



Putting
Children
First

AMENDED
**BOARD OF EDUCATION
MEETING AND WORKSHOP**

Board of Education Members

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

Thursday, June 8, 2023

4:30 p.m. Closed Session

6:30 p.m. Open Session

Serna Center

Community Conference Rooms
5735 47th Avenue
Sacramento, CA 95824

AGENDA

2022/23-32

Allotted Time

4:30 p.m. **1.0 OPEN SESSION / CALL TO ORDER / ROLL CALL**

2.0 ANNOUNCEMENT AND PUBLIC COMMENT REGARDING ITEMS TO BE DISCUSSED IN CLOSED SESSION

3.0 CLOSED SESSION

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

3.1 Government Code 54956.9 - Conference with Legal Counsel:

- a) Significant exposure to litigation pursuant to subdivision (d)(2) of Government Code section 54956.9 (Two Potential Cases)
- b) Existing litigation pursuant to subdivision (d)(1) of Government Code section 54956.9 (OAH Case No. 2023020919)

3.2 Government Code 54957.6 (a) and (b) Negotiations/Collective Bargaining SCTA SEIU, TCS, Teamsters, UPE, Non-Represented/Confidential Management (Superintendent Jorge A. Aguilar)

3.3 Government Code 54957 – Public Employee Discipline/Dismissal/Release/Reassignment

- 3.4 *Education Code 48918- The Board will hear staff recommendation on the following student expulsions: Expulsion# 24 2022/2023 and Re-admittance of Pre-expelled Students (4) (Lisa Allen and Stephan Brown)*
- 3.5 *Government Code 54957—Public Employee Performance Evaluation (a) Superintendent*
- 3.6 *Government Code 54957 – Public Employee Appointment (a) Chief Legal Counsel*

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

- 4.1 *The Pledge of Allegiance*
- 4.2 *Broadcast Statement*
- 4.3 *Stellar Student introduced by Board Member Lavinia Phillips*

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

6:40 p.m. **6.0 AGENDA ADOPTION**

6:45 p.m. **7.0 PUBLIC COMMENT** **15 minutes**

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

7:00 p.m. **8.0 COMMUNICATIONS**

8.1 *Employee Organization Reports:*

- *SCTA*
- *SEIU*
- *TCS*
- *Teamsters*
- *UPE*

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

7:27 p.m. **8.2 District Advisory Committees:**

- *Community Advisory Committee*

Information
3 minutes each

- *District English Learner Advisory Committee*
- *Local Control Accountability Plan/Parent Advisory Committee*
- *Student Advisory Council*
- *Black/African American Advisory Board*

7:42 p.m. 8.3 *Student Member Report (Liam McGurk)* **Information**
5 minutes

9.0 SPECIAL PRESENTATION

7:47 p.m. 9.1 *Recognition of Outgoing Student Board Member
Liam McGurk (Board President Chinua Rhodes)* **Information**
5 minute presentation
5 minute discussion

7:57 p.m. 9.2 *Annual Student Advisory Council Presentation
(Manpreet Kaur and Dr. Mark Carnero)* **Information**
10 minute presentation
10 minute discussion

8:17 p.m. 9.3 *Pride Month Resolution No. 3329
(Board Member Taylor Kayatta)* **Action**
5 minute presentation
5 minute discussion

8:27 p.m. 9.4 *Recommend the Renaming of Peter Burnett Elementary, Kit
Carson International Academy, and Sutter Middle School
(Rose Ramos)* **Information**
15 minute presentation
15 minute discussion

8:57 p.m. 9.5 *2024 Election- Bond Opportunity (Rose Ramos)* **Information**
10 minute presentation
10 minute discussion

10.0 PUBLIC HEARING

9:17 p.m. 10.1 *Public Hearing: 2023-24 Local Control and
Accountability Plan (LCAP) (Krystal Thomas)* **Information**
15 minute presentation
15 minute discussion

9:47 p.m. 10.2 *Public Hearing: Proposed Fiscal Year 2023-24 Budget
for All Funds (Rose Ramos)* **Information**
20 minute presentation
30 minute discussion

10:37 p.m. 10.3 *Public Hearing: Consideration, and Approval of the
District’s Initial Proposal for Reopener Negotiations with the
Service Employee International Union (“SEIU”) for the
2022-2023 school year (Superintendent Jorge A. Aguilar)* **Action**
5 minute presentation
5 minute discussion

11.0 BOARD WORKSHOP/STRATEGIC PLAN AND OTHER INITIATIVES

- 10:47 p.m. 11.1 *Lozano Smith Transition Contract (Rose Ramos)* **Action**
5 minute presentation
10 minute discussion
- 11:02 p.m. 11.2 *Revision to Board Policies 0420.4, 0420.41, 0420.42, 0420.43 (Charter School Authorization, Oversight, Renewal, Revocation) (Amanda Goldman)* **Second Reading/Action**
3 minute presentation
7 minute discussion

12.0 COMMUNICATIONS

- 11:12 p.m. 12.1 *Superintendent's Report (Jorge A. Aguilar)* **Information**
5 minutes
- 11:17 p.m. 12.2 *President's Report (Chinua Rhodes)* **Information**
5 minutes
- 11:22 p.m. 12.3 *Information Sharing by Board Members* **Information**
10 minutes

- 11:32 p.m. **13.0 CONSENT AGENDA** **Action**
2 minutes

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

13.1 Items Subject or Not Subject to Closed Session:

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

13.1b Approve Personnel Transactions (Dr. Cancy McArn)

13.1c Approve Board Calendar Dates for 2023-2024 School Year (Jorge A. Aguilar)

13.1d Approve Resolution No. 3330 Delegating Duty to Accept Bids and Award Construction Contracts (Rose Ramos)

13.1e Approve Resolution No. 3328: Approving Nicholas Elementary School Replacement Project Mitigated Negative Declaration (Rose Ramos)

13.1f Approve 2023-2024 Adult Education Calendar (Christina Villegas)

13.1g Approve Sutter Middle School Field Trip to Washington, DC June 17-22, 2023 (Lisa Allen and Vanessa Buitrago)

13.1h Approve Staff Recommendations for Expulsion# 25 2022/2023 and Re-admittance of Pre-expelled Students (4) (Lisa Allen and Stephan Brown)

13.1i Approve California Middle School Field Trip to Ashland, OR from June 9-11, 2023 (Lisa Allen and Vanessa Buitrago)

13.1j Approve 2023-2024 Traditional School Attendance Calendar (Christina Villegas)

11:34 p.m. **14.0 BUSINESS AND FINANCIAL INFORMATION/REPORTS** *Receive Information*

14.1 Enrollment and Attendance Report for Month 8 (Rose Ramos)

11:36 p.m. **15.0 FUTURE BOARD MEETING DATES / LOCATIONS**

✓ *June 22, 2023, 4:30 p.m. Closed Session, 6:30 p.m. Open Session, Serna Center, 5735 47th Avenue, Community Room, Regular Workshop Meeting*

11:38 p.m. **16.0 ADJOURNMENT**

NOTE: The Sacramento City Unified School District encourages those with disabilities to participate fully in the public meeting process. If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Board of Education Office at (916) 643-9314 at least 48 hours before the scheduled Board of Education meeting so that we may make every reasonable effort to accommodate you. [Government Code § 54953.2; Americans with Disabilities Act of 1990, § 202 (42 U.S.C. §12132)] Any public records distributed to the Board of Education less than 72 hours in advance of the meeting and relating to an open session item will be available on the district's website at www.scusd.edu



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 9.1

Meeting Date: June 8, 2023

Subject: Recognition of Outgoing Student Board Member Liam McGurk

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

Division: Board Office

Recommendation: Recognize Student Board Member Liam McGurk for his dedication to the Sacramento City Unified School District and student body for the 2022-2023 school year.

Background/Rationale: Sacramento City Unified School District chooses one high school student each school year to serve on the Board of Education as Student Board Member. This student represents the student body and provides a student voice for the Board of Education. The Student Board Member to be recognized for serving during the 2022-2023 school year is Liam McGurk, a Junior from Hiram Johnson High School.

Financial Considerations: N/A

LCAP Goal(s): Safe, Emotionally Healthy and Engaged Students

Documents Attached:

N/A

<p>Estimated Time of Presentation: 5 minutes Submitted by: Chinua Rhodes, Board President Approved by: Jorge A. Aguilar, Superintendent</p>
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SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 9.2

Meeting Date: June 8, 2023

Subject: Annual Student Advisory Council Presentation

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

Division: Youth Development Support Services

Recommendation: The SAC recommends that their policy initiatives be taken into consideration for implementation in the 2023-24 school year.

Background/Rationale: The Student Advisory Council is a youth led organization comprised of high school students from across SCUSD. Each year, these students learn about data and evaluation strategies, grass roots organizing and policy advocacy. As part of their culminating project, students present their data and research findings to the SCUSD board of education. The 22-23 Student Advisory Council has multiple policy recommendations ranging from improving 504/IEP access, equitable hiring practices and open gender access bathrooms.

Financial Considerations: N/A

LCAP Goal(s): Youth Voice

Documents Attached: N/A

<p>Estimated Time of Presentation: 10 minutes Submitted by: Dr. Mark Carnero Approved by: Jorge A. Aguilar, Superintendent</p>



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item # 9.3

Meeting Date: June 8, 2023

Subject: Approve Resolution 3329: Recognizing Pride Month, June 2023

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

Division: Board Office

Recommendation: Approve Resolution No. 3329: Recognizing Pride Month, June 2023.

Background/Rationale:

June 2023 has been designated as LGBTQ+ Pride Month. The district is committed to providing a Safe Haven that promotes the safe, inclusive, and respectful treatment of all our students and staff, including the Lesbian, Gay, Bisexual, Transgender, Queer/Questioning (LGBTQ+) community or those that may be perceived as such. The month of June is an opportunity to highlight the identities and contributions of the LGBTQ+ community as well as work to combat bullying and harassment based on sexual orientation and gender expression to better promote and foster a safe and respectful culture within the District. The month of June is an opportunity to highlight the identities and contributions of the LGBTQ+ community as well as work to combat bullying and harassment based on sexual orientation and gender expression in order better promote and foster a safe and respectful culture within the District.

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

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

Documents Attached:

1. Resolution No. 3329

Estimated Time of Presentation: 5 minutes

Submitted by: Taylor Kayatta, Board Member

Approved by: Jorge A. Aguilar, Superintendent

**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION
RESOLUTION NO. 3329**

RECOGNITION OF LGBTQ+ PRIDE MONTH, JUNE 2023

WHEREAS, the Sacramento City Unified School District is a Safe Haven School District that proclaims “ALL are welcome here” and promotes the safe, inclusive, and respectful treatment of all of our students and staff, including the Lesbian, Gay, Bisexual, Transgender, Queer/Questioning (LGBTQ+) community or those that may be perceived as such; and

WHEREAS, according to the [UCLA Williams Institute](#) approximately 9 million people in the US identify as LGBTQ+ with over 50% identifying as bisexual,

WHEREAS, school-age years are a critical time for LGBTQ+ youth as they often “come out” or disclose their LGBTQ+ identities during that time; and

WHEREAS, sexual orientation and gender expression-based bullying is among the most common form of harassment in schools, which can contribute to significantly higher rates of school dropout, academic failure, and school disengagement among LGBTQ+ youth; and

WHEREAS, the [2022 Trevor Project National Survey on LGBTQ+ Mental Health](#) found the following:

- Nearly 1 in 5 transgender and nonbinary youth attempted suicide and LGBTQ+ youth of color reported higher rates than their white peers
- Fewer than 1 in 3 transgender and nonbinary youth found their home to be gender-affirming
- 58% of LGBTQ+ youth reported experiencing symptoms of depression including nearly two-thirds of transgender and nonbinary youth;
- 60% of LGBTQ+ youth who wanted mental health care in the past year were not able to get it.

WHEREAS, according to the [Trevor Project](#), the following supports youth who identify as LGBTQ+:

- Youth who found their school to be LGBTQ+ affirming reported lower rates of attempting suicide
- LGBTQ+ youth who live in a community that is accepting of LGBTQ+ people reported significantly lower rates of attempting suicide than those who do not
- 89% of LGBTQ+ youth reported that seeing LGBTQ+ representation in TV/movies made them feel good about being LGBTQ+

WHEREAS, the District's Connect Center provides training, activities, and lessons for and about LGBTQ+ identities and is committed to fostering a safe and respectful District, school, and community culture; and

WHEREAS, LGBTQ+ youth are more likely to experience a mental health condition, are at greater risk of suicide, and deserve vocal acceptance and support, as well as special attention to the unique challenges they may face at school and in their communities; and

WHEREAS, the Board of Education recognized Transgender Day of Visibility at its March 16, 2023, Board Meeting, committing to protecting and including transgender students and staff and raising the transgender pride flag at the District; and

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

NOW, THEREFORE, BE IT RESOLVED that the Sacramento City Unified School District declares June 2023 as LGBTQ+ Pride Month;

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

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

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

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

- a. Continue efforts to meet the unique needs of LGBTQ+ students, families, and staff;
- b. Continue supporting lessons, activities, curricula, and conversations that engage students in meaningful learning, research, and writing about our LGBTQ+ students, staff, and families.

c. Provide resources and support for Gay-Straight Alliances or Gender and Sexuality Alliances (GSAs) and encourage the formation of such clubs at every middle and high school.

d. Enhance LGBTQ+ curricular resources and provide mandatory professional development for teachers and staff on district policies and the creation of inclusive environments for all LGBTQ+ students and members of our school communities.

e. Identify state legislation that supports the principles outlined in this resolution and bring draft letters of support to the Board of Education for adoption.

PASSED AND ADOPTED by the Sacramento City Unified School District Board of Education on this 8th day of June, 2023, by the following vote:

AYES: ____ NOES: ____ ABSTAIN: ____ ABSENT: ____

ATTESTED TO:

Secretary of the Board of Education

Education

Chinua Rhodes, President of the Board of



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 9.4

Meeting Date: June 8, 2023

Subject: Recommend the Renaming of Peter Burnett Elementary, Kit Carson International Academy, and Sutter Middle School

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

Division: Facility Support Services

Recommendation: To receive information on the recommended renaming of Peter Burnett Elementary, Kit Carson International Academy, and Sutter Middle School.

Background/Rationale: Sacramento City Unified school District strives to create a warm and welcoming environment for all students, staff, and community members. The renaming of these school sites is part of the District's work in dismantling racism from within our system. School names, structures and symbols that up holds a legacy of racism, oppression, and exclusion shall not be tolerated. The names of our schools are a powerful symbol of our community values.

The Board of Education approved the creation of an ad hoc school renaming committee during the fall of 2020 to review the school names of Peter Burnett Elementary, Kit Carson International Academy, and Sutter Middle. These sites were recommended by staff and selected by the Board because they were viewed as having the most egregious school names within the District. The committee was charged with bringing forward new school names for the Board's consideration. Unfortunately, due to ongoing COVID challenges, renaming efforts had been delayed until December 2022. Since December, the committee has convened six meetings to form name recommendations for these three sites for the Board's consideration.

Financial Considerations: the estimated cost of renaming these three sites is \$550,000.

LCAP Goal(s): College, Career and Life Ready Graduates, Safe, Emotionally Healthy

and Engaged Students, Family and Community Empowerment, Operational Excellence

Documents Attached:

1. Executive Summary
2. Bio Sketches of Peter Burnett, Kit Carson, and John Sutter
3. Committee Renaming Process

Estimated Time of Presentation: 15 minutes

Submitted by: Rose Ramos, Chief Business and Operations Officer

Nathaniel Browning, Director I of Facilities

Approved by: Jorge A. Aguilar, Superintendent

Board of Education Executive Summary

Facilities Support Services

Recommend the Renaming of Peter Burnett Elementary, Kit Carson International Academy, and Sutter Middle School
June 8, 2023



I. Overview/History of Department or Program:

Sacramento City Unified school District strives to create a warm and welcoming environment for all students, staff, and community members. The renaming of these school sites is part of the District's work in dismantling racism from within our system. The school names of these three sites and symbols within these sites that up hold a legacy of racism, oppression, and exclusion shall not be tolerated. The names of our schools are a powerful symbol of our community values.

Background:

The Board of Education approved the creation of an ad hoc school renaming committee during the fall of 2020 ([September 3, 2020 Board meeting](#) and [October 15, 2020 Board meeting](#)) to review the school names of Peter Burnett Elementary, Kit Carson International Academy, and Sutter Middle. These sites were recommended by staff and selected by the Board because they were viewed as having the most egregious school names within the District. The committee was charged with bringing forward new school names for the Board's consideration. Unfortunately, due to ongoing COVID challenges, renaming efforts had been delayed until December 2022. Since December, the committee has convened six (6) meetings to form name recommendations for these three (3) sites for the Board's consideration.

Committee Composition:

The renaming committee was made up of one (1) appointee from each Trustee area, two (2) student members (including the Student Board Member), three (3) individuals specifically representing the local native community, one (1) principal and one (1) staff member from each site, two (2) District staff members that oversee the Indian Education Committee, and various non-voting District support staff. The committee was specifically designed to incorporate community voices from throughout the District and to uplift the native voice since Peter Burnett, Kit Carson, and John Sutter led the systematic killing and enslavement of large numbers of California native peoples.

There was intersectionality within the assigned committee membership. For example, there were three (3) Native community members enlisted for the committee due to their role within the community, but there was also one (1) student, one (1) staff person, and one (1) community member that also represented the native community. The percentage of each subgroup is represented below (most individuals represented more than once):

- 30% Site and District Staff
- 26% Community At-Large
- 22% Native
- 9% Students
- 18% Non-voting Support Staff

Refocusing on the Renaming Effort:

The District restarted the renaming effort in December 2022, and there have been six (6) committee meetings in total. Those dates include:

Board of Education Executive Summary

Facilities Support Services

Recommend the Renaming of Peter Burnett Elementary, Kit Carson International Academy, and Sutter Middle School

June 8, 2023



- December 12, 2022—Kickoff meeting
- January 30, 2023—Community building within the committee
- February 15, 2023—Peter Burnett renaming recommendation
- March 22, 2023—Sutter Middle renaming recommendation
- April 12, 2023—Kit Carson renaming recommendation
- May 24, 2023—Confirm renaming recommendations

The District contracted with [RSS Consulting](#) (RSSC) to help objectively facilitate the school renaming process and lead committee meetings. They developed a process for sharing, collecting, vetting, and voting on name recommendations for each site, and adhered to that process for each meeting. As a reminder, RSSC was the firm that assisted the Facilities team in developing the award-winning equity-based facilities master plan.

II. Driving Governance:

Board Policy 7310- Naming of Facilities

- The Board adopted revisions to the Naming of Facilities policy (BP 7310) on [December 15, 2022](#) in order to better align the policy with best practices and provide the renaming process with improved policy guidelines based on those best practices. The revised policy, and the direction to recommend names for these three (3) facilities that are not the names of other individuals served as the driving governance for this effort.

Committee Renaming Process

- Staff and RSSC developed the attached Committee Renaming Process document to guide the committee's proposal and selection process of names to be recommended to the Board of Education.

III. Budget:

District and site staff have compiled a list of objects and items that will have to be replaced at each facility pending Board approval of the new site names. Items to be replaced include murals, gym floors, athletic jerseys, letterhead logo, marquees, and more. Peter Burnett has the fewest items that would need to be changed, whereas Sutter will require much more attention and focus in order to scrub the site of the Sutter name. Staff have identified a few items that can be addressed at each site immediately following Board action. However, many items will not be addressed until the beginning of the 2024-25 school year due to procurement requirements, lead times, and scheduling.

Staff have identified \$550,000 in next year's fiscal budget for the renaming of these three (3) sites.

IV. Goals, Objectives and Measures:

The renaming of school sites is part of the District's work in dismantling racism from within our system.

V. Major Initiatives:

District Core Value:

Board of Education Executive Summary

Facilities Support Services

Recommend the Renaming of Peter Burnett Elementary, Kit Carson International Academy, and Sutter Middle School

June 8, 2023



We recognize that our system is inequitable by design and we vigilantly work to confront and interrupt inequities that exist to level the playing field and provide opportunities for everyone to learn, grow, and reach their greatness.

VI. Results:

Staff will be recommending the below proposed name changes on behalf of the committee:

- Su Yu Elementary for Peter Burnett. Su Yu (pronounced “suu you”) is the Miwok name for hawk. Peter Burnett site leadership engaged their students, communities, and staff to gather recommendations that the principal brought forward to the committee for their consideration. One of those names recommended by the community was Red Tail Hawk Elementary, and the committee selected that name, but recommended the site use the Miwok name for hawk instead.
- Umoja International Academy for Kit Carson. Umoja is the first principle of Kwanzaa and means *to strive for and maintain unity in the family, community, nation, and race*. This was recommended by the school community for the committee’s recommendation, and the committee selected this option as their recommendation to the Board.
- Miwok Middle School for Sutter. Sutter Middle School has been a focal point for the native community surrounding Sacramento due to the extreme brutality their communities faced by John Sutter and his followers. Sutter staff engaged the school community and brought forward Oak Middle School for the committee’s consideration. However, committee members did not find the recommendation to be adequately restorative and selected Miwok Middle School instead.

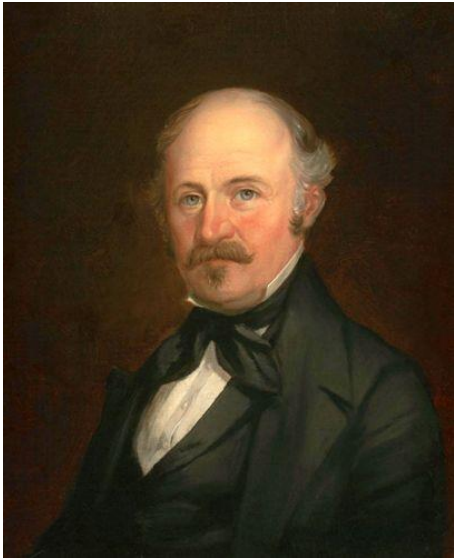
VII. Lessons Learned/Next Steps:

- Come before the Board of Education on June 22, 2023 for Board action on the recommended names for Peter Burnett Elementary, Kit Carson International Academy, and Sutter Middle School.
- Begin addressing facilities needs and artifacts for each of the sites immediately after Board action.

John Sutter, Kit Carson, and Peter Burnett

Prepared by Diane White and Pcyeta Stroud
Renaming Committee Meeting - January 30, 2023

John Sutter



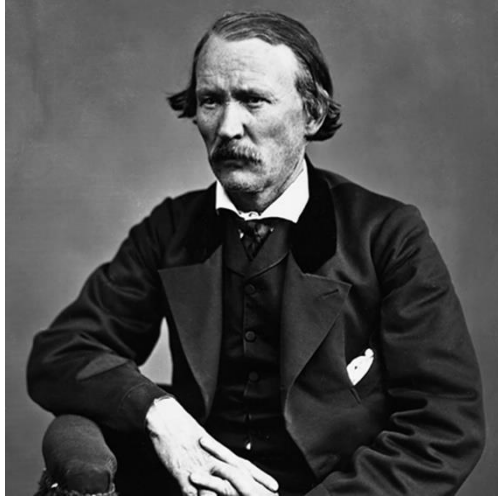
John Sutter, a Swiss immigrant, came to California in 1834 fleeing from debtors' prison, leaving behind a wife and five children to face his creditors. Sutter convinced Juan Bautista Alvarado, the governor of Mexican California, to grant him 48,400 acres, which he called "New Helvetia." His land grant also gave him absolute political, legal, and judicial authority in exchange for preventing further American settlement and controlling the indigenous communities in the region. Contrary to his promises, Sutter promoted American settlement to this Mexican territory, but made good on the agreement to control the Native population by decimating local indigenous communities. As historian Albert Hurtado notes, the destruction of ancient oaks, grasses, and animals -

major food supplies for Miwoks and Nisenans - "troubled him not at all."

Sutter enslaved Native peoples by making war on local tribes, which provided him with a steady source of free labor for his enterprises as well as a source of income by which to reduce his debts through the sale of orphaned children (Hurtado). According to UCLA professor Benjamin Madley in his book, *An American Genocide: The United States and the California Indian Catastrophe*, Sutter kept "600 or 800 Indians in a state of complete slavery" and reportedly had them eat out of livestock troughs (Madley 2016).

Having been weakened by the impact of European diseases, attacks by fur-traders, and capture and enslavement by Spanish missionaries and Mexican rancho owners, some Miwok and Nisenan residents were drawn to Sutter's trading post for the security that Sutter offered them. However, once working for Sutter, the threat of violence prevented indigenous people from leaving, which meant their permanent enslavement (Hurtado).

Kit Carson



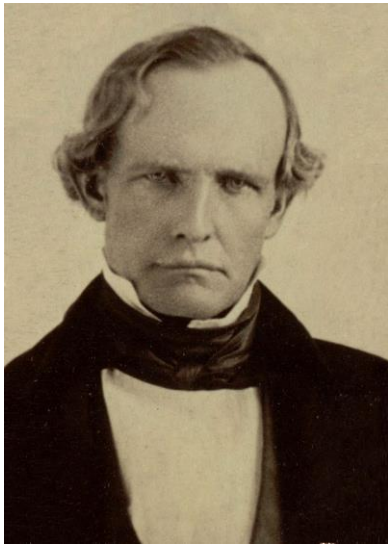
Kit Carson was perhaps the most famous trapper and guide in the West who traveled with John C. Frémont's expeditions in the 1840s. Frémont's wife, Jessie Benton Frémont is largely responsible for creating a flattering portrayal of Carson through her reports, which were widely published in the east.

Serving as Colonel John C. Frémont's scout in California, in 1846 Kit Carson and Frémont's men destroyed a village on the Sacramento River with artillery and rifle fire and then descended upon the village with swords, pistols, axes, and knives. Anyone attempting to escape was chased down and murdered by mounted soldiers wielding

tomahawks. Estimates of victims ranged from 150 to over 700, with perhaps another 300 people killed trying to escape. According to expedition member Thomas E. Breckenridge, the purpose of these mass killings of tribal communities in California was to teach survivors not to challenge whites. Frémont's expedition established Anglo-Americans' approach to California Indians: killing them or removing them by placing them on reservations or rancherias where whites could control and exploit them.

Carson went on to become even more famous for his 1863 campaign against the Navajo when they refused to removal to reservations. Carson commanded an expedition, which killed all Navajo men wherever they were found, burned crops, destroyed villages, slaughtered livestock, and allowed his Ute allies to keep their Navajo captives while selling the women and children to Mexican households (Guild and Carter).

Peter Burnett



California's first governor, Peter Burnett, came from a slaveholding Missouri family. He migrated to the Oregon Territory to escape his debtors and ultimately became the Supreme Judge of Oregon's territorial government. He advocated for the total exclusion of all African Americans from the territory and authored what became known as "Burnett's lash law," which authorized the beating of any free Black people refusing to leave the territory.

As the Gold Rush began in 1848 Burnett migrated to California. While serving on the state Supreme Court, he ordered the extradition of Archy Lee (a slave who the California Court had ruled was a free) back to Mississippi. Burnett, who owned two slaves that he kept in California, advocated for the total exclusion of African Americans in

California, as he had in Oregon.

Regarding California's tribal communities, Burnett gave state money to local militias to exterminate the indigenous peoples and worked with the US government to obtain the resources needed to carry out this genocide. Consequently, with support from the U.S. Army, local militias raided tribal settlements and murdered Native people. Local governments paid bounties to settlers for Native scalps and for the horses of the tribal people they killed. According to the historian Benjamin Madley, about 100,000 Natives in California died during the first two years of the Gold Rush alone; by 1873, only 30,000 Indigenous people remain (Madely 2016). At least 16,000 murders of Native Indians of California are documented during this time (Blakemore, 2019).

Sources and Additional Information

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- Hurtado, Albert L., *John Sutter, A Life On the North American Frontier*, University of Oklahoma Press, 2006.
- Lindsay, Brendan C. 2012. *Murder State: California's Native American Genocide 1846-1873*. Lincoln: University of California Press
- Madley, Benjamin. 2016. *An American Genocide: The United States and the California Indian Catastrophe, 1846- 1873*. New Haven and London: Yale University Press.
- Madley, Benjamin. 2008. "California's Yuki Indians: Defining Genocide in Native American History." *Western Historical Quarterly* 39(3):303-332.
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- Nokes, Gregory R., *The Troubled Life of Peter Burnett, Oregon Pioneer and First Governor of California*. Oregon State University Press, 2018.
- "Reexamining the American Genocide Debate: Meaning, Historiography, and New Methods," *The American Historical Review* 120:1 (February 2015), 98-139.
- "Understanding Genocide in California under United States Rule, 1846-1873," *The Western Historical Quarterly* 47:4 (Winter 2016), 449-461.
- "'Unholy Traffic in Human Blood and Souls:' Systems of California Indian Servitude under U.S. Rule," *Pacific Historical Review* 83:4 (November 2014), 626-667.

Describe the process to be used to make a school renaming recommendation.

Purpose

To make a recommendation to the SCUSD (Sacramento City Unified School District) Board Members on the renaming of three school sites that have been identified by the board, that currently bear the names of persons who perpetuated injustices against historically marginalized peoples. The three school sites are Kit Carson International Academy, Sutter Middle School, Peter Burnett Elementary School.

Outcome

To have the SCUSD Board select new school names, based on committee recommendations, for each of the three sites. Those new names will assist in creating safe learning environments that are welcoming, inclusive, and inspiring for all of our students, staff, and community members.

Process

- ❑ SCUSD will:
 1. Determine the financial impact of renaming the three school sites.
 2. Issue a webpage dedicated to providing the community with more information on the renaming effort.
 3. Assemble Advisory Committee.
 4. Schedule and facilitate the advisory committee meetings.
- ❑ Advisory Committee will:
 1. Meet to establish an understanding of goal, background, context, and Board policy.
 2. Focus on addressing historical and current harm posed by the names of the three sites.
 3. Communicate with constituents and stakeholders,
 - School sites may engage students, parents, partners to recommend names within the context of Board policy—with the exception of proposing new names after other individuals. The site principal may bring those recommendations forward for the entire committee’s consideration.
 - Develop a brief list of recommended names.
 4. Individual committee members are to come prepared to each meeting dedicated to each specific school site to present up to 3 recommended names.
 - Researching Possible Names
 - Do your own personal research to develop your name suggestions.

- For community members, please refer to the *Community Committee Suggestions for Selecting Your Name Recommendations* at the bottom of this document for engaging peers as desired.
 - For school site staff and principals, please refer to the *School Site Committee Suggestions for Selecting Your Name Recommendations* at the bottom of this document for engaging your school site staff.
 - Reminder: all names suggested are recommendations to the committee for their consideration.
 - Presentation of the three names
 - Be ready to present your name recommendations, in ranked order, to the entire committee.
 - When presenting, be prepared to:
 - Describe process for arriving at the names.
 - Describe who was involved in the development of the recommended names.
 - 5. The committee will receive all individual committee member school name recommendations and prioritize the presented names using a facilitated consensus exercise.
 - 6. The committee will meet to review the final name recommendations for all three school sites that will be presented to the Board.
- ☐ SCUSD will:
1. Present a name recommendation for each of the three school sites to the SCUSD Board during a series of two Board Meetings. The first meeting will be an information item on the recommended renaming of the three sites. The second meeting will be an action item for the Board’s consideration. Budget impacts of the name change will also be provided during the same board meeting.

Guidelines

Committee Considerations

- Though the Board Policy allows the naming of school sites after individuals, it is strongly discouraged that individual names are recommended for the three school sites during this process.
- Based on the historical information available, consider names that would remedy or restore the harm that was created in the process of colonization.
- Consider names that reflect the history of the land that the school sits on (I.E. [San Jose USD renamed Peter Burnett Middle School to Ohlone Middle School](#)).
- Select names of Geographic land features of the surrounding area (I.E.- Kum Mayo River, the original Nisenan name of what is now called “American River”).
- Select names that work with the current academic focus of the site (I.E.- International Academy).

- Please consider that the names recommend may not be those chosen by the committee or the board.

Suggestions for Selecting Your Name Recommendations

Community Committee Members

Every community leader has the freedom to select the process you will adopt to decide on your name recommendations. These are some suggested ideas to make your process simple yet meaningful and effective if you decide to further engage fellow community members.

- Have a community meeting.
- Host a virtual coffee chat.
- Invite your friends and family to a zoom meeting.
- Engage with community members in places of congregation.
- Survey the community.
- Reach out to the community.

School Site Committee Members

Every school site has the freedom to select the process you will adopt to decide on your name recommendations. These are some suggested ideas to make your process simple yet meaningful and effective.

- Engage the community in the process!

Send out a form to survey the school community for open suggestions, narrow down the responses to the top 10, then send out a form again with the 10 names for a final vote.

- Empower your teachers!

Give teachers the freedom to come up with a name in whichever way they want with their students, then hold a school-wide vote for the top 3 recommended names.

- Keep it anonymous!

Create “Name suggestion” boxes and place them throughout the campus. Collect the entries and narrow them down to 10, then have a school-wide vote.

Research Sources:

- Native Land Digital is a Canadian not-for-profit organization that provides an interactive digital globe depicting Native territories, languages, and treaties of the world. The map

is designed to educate the world about Indigenous peoples. The map is available at <https://native-land.ca/> (source: Native-land.ca website)

- American River Wikipedia Page https://en.wikipedia.org/wiki/American_River
- Sacramento California Wikipedia Page https://en.wikipedia.org/wiki/Sacramento,_California
- Lone Band of Miwok Indians website <https://ionemiwok.net/>
- Nisenan website <https://www.nisenan.org/>
- Wilton Rancheria website <https://wiltonrancheria-nsn.gov/>
- Bio Sketches Document: https://www.scusd.edu/sites/main/files/file-attachments/sutter-burnett-carson-biosketches-w_sources.pdf?1675394371

Board Policy

The Sacramento City Unified School District Board of Education believes all schools should be welcoming, inclusive, and inspiring places for all students. The Board desires to ensure that the names of District facilities reflect the District's vision and mission. School facilities names shall consider the diverse community they serve.

The Board of Education should use the following criteria in considering naming a school or school facilities:

1. Individuals who have been deceased for one year or more. In the case of a proposed name of an individual, criteria include:
 - a. Individuals who have made outstanding contributions to the county or community, or have made contributions of state, national, or worldwide significance.
 - b. The individual's "primary legacy" (i.e., the key activities, advocacy or accomplishment for which the individual is most known) aligns with or reflects Sacramento City Unified School District's vision and mission.
2. Geographical area, landmark, cultural relevance, or historical event.
3. Flora and Fauna of Significant importance to the region
4. Other naming criteria, including:
 - a. School/facility names that articulate aspirations of the educational outcomes for District students.
 - b. School/facility names that reflect the instructional focus of the school.
 - c. School/facility names should consider the diverse community that they serve.
 - d. When possible, proposed names should avoid duplicating names of other schools in the region to prevent possible confusion.

District facilities that might be named could include, but are not limited to, schools, theaters, building wings, libraries, cafeterias, multipurpose rooms, choice programs or schools, labs, maker spaces, sports complexes, fields, gymnasiums, swimming pools, administration offices, and honor walls.

The Board encourages community participation in the process of selecting names. The Superintendent or appointee shall oversee the appointment of a citizen advisory committee to review name suggestions and submit recommendations for the Board's consideration.

The Board of Education has the discretion to change a facility's name at any time if they deem it appropriate for the benefit of the District. Specifically, the Board of Education will consider renaming facilities to reflect the mission, vision and/or values of the district. The Board of Education will take the name and history into account and include an exhibit that represents the history of the name.

Related Legislation/Law

ARTICLE 3.5. The California Racial Mascots Act, specifically **CA Ed. Code 221.2.(a)(d)** under which the Legislature finds and declares the following:

- (a) The use of racially derogatory or discriminatory school or athletic team names, mascots, or nicknames in California public schools is antithetical to the California school mission of providing an equal education to all.
- (d) No individual or school has a cognizable interest in retaining a racially derogatory or discriminatory school or athletic team name, mascot, or nickname.



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 9.5

Meeting Date: June 8, 2023

Subject: 2024 Election – Bond Opportunity

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

Department: Business Services

Recommendation: Information only

Background/Rationale:

Most of SCUSD’s schools were built over 50 years ago and need significant repairs, upgrades and improvements to meet current safety and instructional standards. Aging classrooms, science labs, and career technical education facilities require upgrades to support instruction that prepares students for college and in-demand careers in fields like health sciences, engineering, technology, and skilled trades. In 2019 the District completed an assessment of all school facilities that identified significant facility improvement needs, estimated at over \$3.5 billion.

On March 3, 2020, District voters passed Measure H, a Proposition 39 general obligation bond election authorizing the issuance of \$750 million of general obligation bonds to address school some of the facility needs.

Recent cost estimates for improving and repairing district schools, classrooms and facilities show that currently available bond authorizations will not be sufficient to fully fund all facility needs.

The coming November 2024 election offers the district an opportunity to seek voter approval for additional funding to improve, rehabilitate and repair aging schools, classrooms and facilities. Dale Scott, the district's financial advisor, will present various funding alternatives for future consideration by the board as well as provide an overview of the critical steps in the bond election process.

Financial Considerations: N/A

LCAP Goal (s): College, Career and Life Ready Graduates; Safe, Emotionally Healthy and Engaged Students; Family and Community Empowerment; Operational Excellence

Documents Attached: N/A

<p>Estimated Time of Presentation: 10 Minutes Submitted by: Rose Ramos, Chief Business & Operations Officer Approved by: Jorge Aguilar, Superintendent</p>



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.1

Meeting Date: Thursday, June 8, 2023

Subject: Public Hearing: 2023-24 Local Control and Accountability Plan

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

Division: Office of the Deputy Superintendent

Recommendation: The Board can make recommendations to the 2023-2024 LCAP. Final approval from the Board is scheduled for the June 22, 2023 Board of Education meeting.

Background/Rationale: Annually, the Board of Education approves the LCAP which is also required by the California Department of Education.

Financial Considerations: TBD

LCAP Goal(s):

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

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

Documents Attached:

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

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

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

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

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

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

Goal 9: Review and, where necessary, update special education job descriptions to ensure qualifications and duties align with California Teacher Credentialing requirements and authorizations.

Goal 10: SCUSD will respectfully, efficiently and effectively identify all eligible homeless youth so that they can be connected to and provided the appropriate family, academic, social/emotional, behavioral, health, and other services. The percentage of all

socioeconomically disadvantaged students who are identified as homeless will increase and approach the expected 5- 10% rate.

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

Documents Attached:

Supporting documents will be available on Tuesday, June 6, 2023

Estimated Time of Presentation: 15 Minutes

Submitted by: Krystal Thomas, Executive Director, LCAP

Approved by: Lisa Allen, Deputy Superintendent



LCFF Budget Overview for Parents

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

CDS Code: 34674390000000

School Year: 2023-24

LEA contact information:

Jorge A. Aguilar

Superintendent

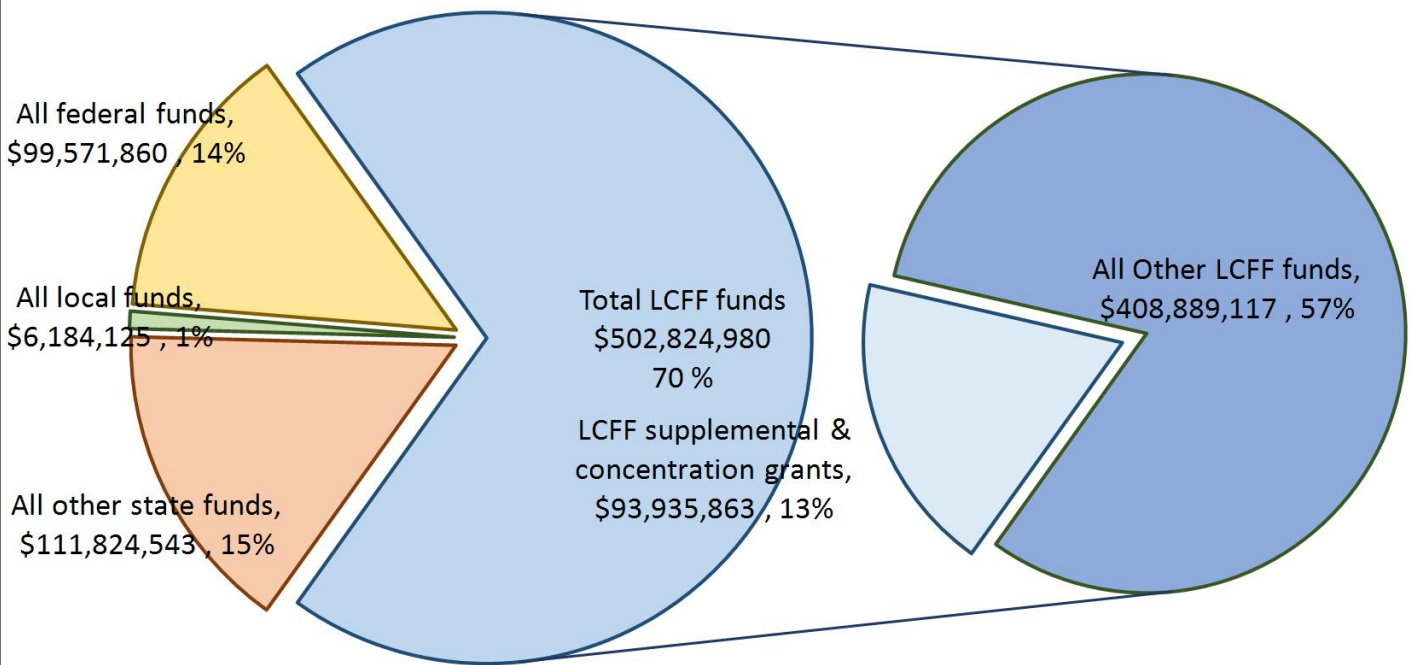
superintendent@scusd.edu

916.643.7400

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

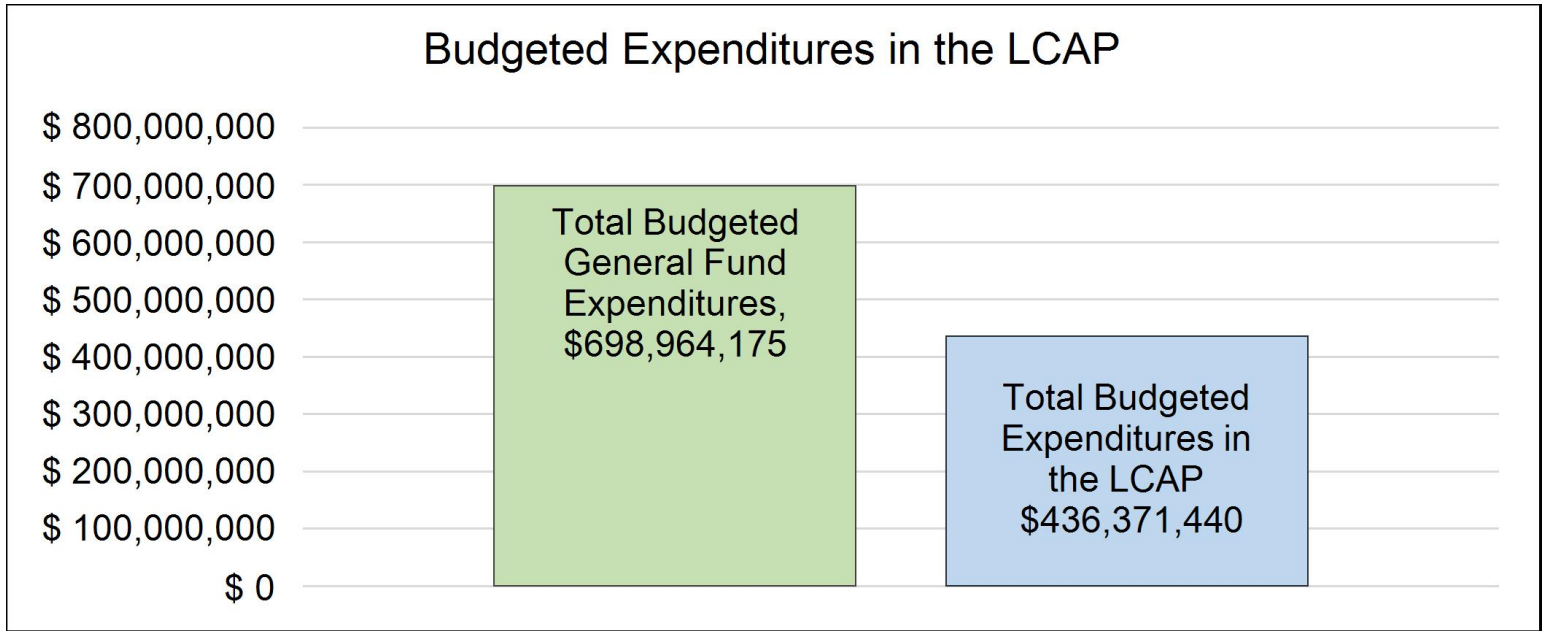


This chart shows the total general purpose revenue Sacramento City Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sacramento City Unified School District is \$720,405,508, of which \$502,824,980 is Local Control Funding Formula (LCFF), \$111,824,543 is other state funds, \$6,184,125 is local funds, and \$99,571,860 is federal funds. Of the \$502,824,980 in LCFF Funds, \$93,935,863 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Sacramento City Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

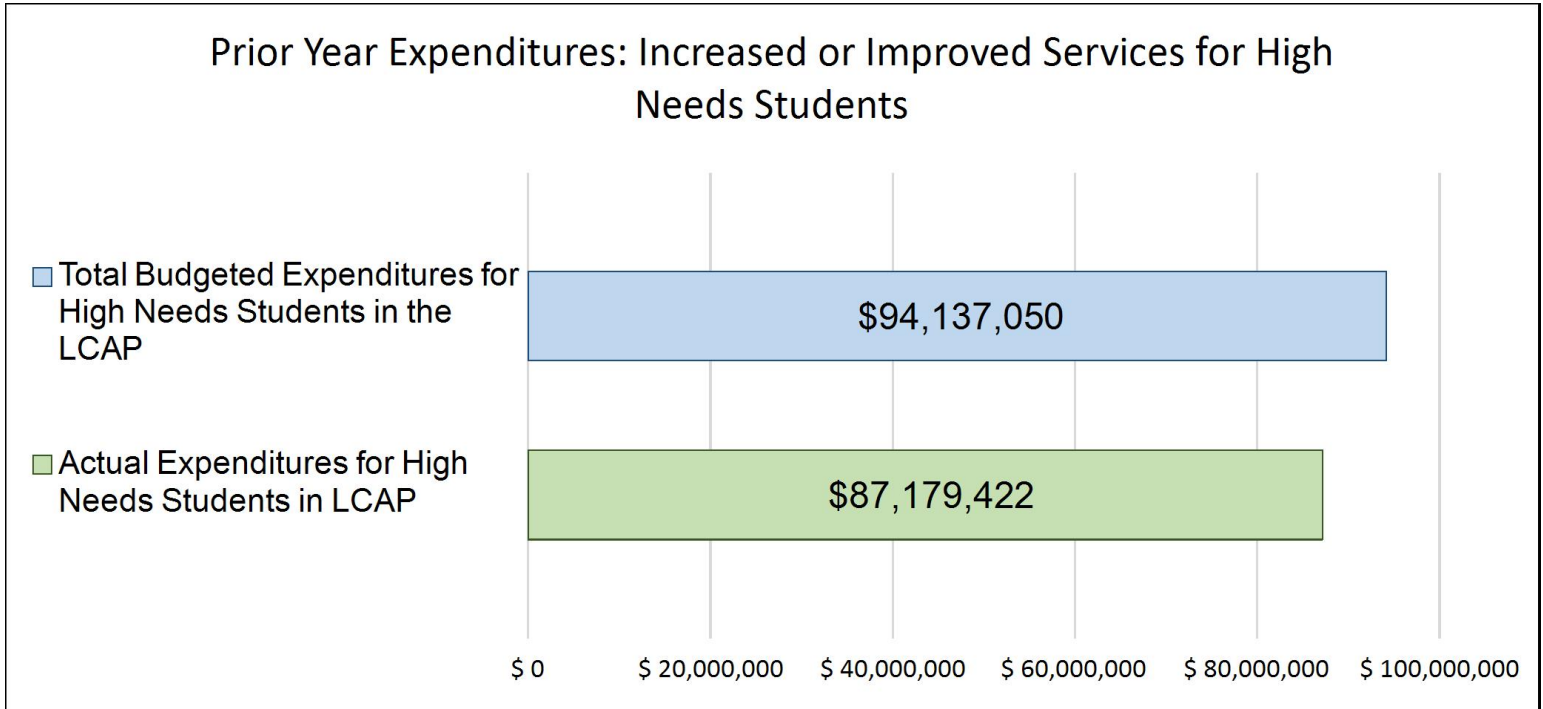
The text description of the above chart is as follows: Sacramento City Unified School District plans to spend \$698,964,175 for the 2023-24 school year. Of that amount, \$436,371,440 is tied to actions/services in the LCAP and \$262,592,735 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Sacramento City Unified School District is projecting it will receive \$93,935,863 based on the enrollment of foster youth, English learner, and low-income students. Sacramento City Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sacramento City Unified School District plans to spend \$93,935,863 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Sacramento City Unified School District's LCAP budgeted \$94,137,050 for planned actions to increase or improve services for high needs students. Sacramento City Unified School District actually spent \$87,179,422 for actions to increase or improve services for high needs students in 2022-23.



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sacramento City Unified School District	Jorge A. Aguilar Superintendent	superintendent@scusd.edu 916.643.7400

Plan Summary [2023-24]

General Information

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

Sacramento City Unified School District is a large, urban school district situated in the central and southern part of California’s capital city. SCUSD is the 13th largest district in the state and one of the oldest K-12 districts in the western United States. Established in 1854, SCUSD serves approximately 38,821 students at seventy-five schools spanning seventy square miles. These 75 schools include forty-four elementary schools, eight K-8 schools, six middle schools, eleven high schools, multiple grade schools, and 2 adult schools. There are also five dependent charter schools. Transitional Kindergarten programs are offered within many of the district’s elementary school sites.

The city of Sacramento is often included on lists identifying the ‘most diverse cities’ in the country. SCUSD’s boundaries encompass most of the central and southern portions of the City of Sacramento. These areas, in particular south Sacramento, have historically been some of the most diverse in terms of race, ethnicity, culture, and language. The SCUSD student population make-up includes 41.3% Hispanic/Latino, 17% White, and 18% Asian, 12.1% African American, 8% Multi-racial, 2% Native Hawaiian or Pacific Islander, 1% Filipino, and 1% American Indian or Alaska Native. 69% of students are identified as socioeconomically disadvantaged, 0.4% are identified as Foster Youth, and 0.7% are identified as Homeless Youth. 20% of students are identified as English Learners and 15.1% are identified as Students with Disabilities. With more than 60 different languages represented, many SCUSD students speak a primary language other than English. Spanish, Hmong, Cantonese, Vietnamese, Marshallese, Russian, and Mandarin are the most frequently occurring primary languages other than English.

SCUSD is guided by its Core Value and overarching Equity, Access, and Social Justice Guiding Principle. These both acknowledge the presence of fundamental inequities that must be interrupted and addressed for the district to achieve its stated goals for all students and families.

SCUSD Core Value:

We recognize that our system is inequitable by design and we vigilantly work to confront and interrupt inequities that exist to level the playing field and provide opportunities for everyone to learn, grow, and reach their greatness.

SCUSD Guiding Principle:

All students are given an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options.

What's our approach to making improvements?

SCUSD 5 Strategic Priorities:

- 1.) High-Quality Instruction
- 2.) Multi-Systems of Support
- 3.) Culturally Responsive Professional Learning
- 4.) Effective Talent Programs Focused on Recruitment and Retention
- 5.) Network Upgrades and Centralized Workforce Processes

SCUSD New Academic Coherence: According to educational researcher, Michel Fullan (2016), "There is only one way to achieve greater coherence, and that is through purposeful action and interaction, working on capacity, clarity, precision of practice, transparency, monitoring of progress and continuous correction." As the district moves away from departments working in isolated silos and towards coherence, the primary question is: "How does the academic offices support student achievement?" The following are included in academic offices: (1) Curriculum, Instruction and Professional Learning, (2) Special Education, (3) Multilingual Literacy, (4) Early Learning and Care and (5) Instructional Assistant Superintendents of Schools. Within each academic offices, there are additional offices that have more targeted and focused actions to support the work. A systems approach to achieving the goals of the LCAP, means that all academic offices and their smaller more targeted offices work in tandem to ensure the actions identified in the LCAP are effectively implemented, supported and monitored. As part of this ongoing work, there will be a formal integration of the work in the academic offices and the work of the smaller, more targeted departments, within the academic office.

SCUSD has identified a problem of practice and Theory of Action that if implemented with fidelity should began to make increment, systematic shifts:

Problem of Practice: We have failed to define and implement a coherent professional learning model focused on high-quality tier-one instruction within a multi-tiered system of supports for all students, resulting in unacceptably low achievement rates of 29% of students meeting standard in Math and 37% in ELA, and even lower among our most vulnerable students with significant racial disproportionality.

Theory of Action: Define and implement a coherent professional learning model focused on high quality tier one instruction within a multi-tiered system of supports.

If we...

1. Update our Graduate Profile, including TK-12th grade learning progressions, and center in our system as the driver for improvement
2. Define High Quality Instruction
3. Design an Adult Profile that describes the adult mindsets and actions needed to ensure all students have access to and benefit from High Quality Instruction, and
4. Develop and implement a district-wide, multi-year Professional Learning Model that empowers the adults in our system to deliver and measure the effectiveness of High Quality Instruction and supports within a Multi-Tiered System of Supports

Then...

Leaders and educators will have the structure, capacity and support to implement and monitor the effectiveness of instructional practices within our MTSS structure.

How does all of this effect the bottom line - Student Achievement Results?

Performance results continue to demonstrate gaps in achievement for SCUSD students relative to their peers across the state and significant gaps within the district for multiple student groups. According to the California Dashboard, overall only 32.9% of students are performing below standards in English Language Arts (ELA) and 69.4% of students are performing below standards in mathematics. Of the 13 student groups within SCUSD, 10 had performance levels of Very Low in ELA. One of the student groups had a performance level of Medium while two of the student groups had performance levels of high. There were 0% students who reached a performance level of Very High in ELA. In mathematics, of the 13 student groups within SCUSD, there were 11 who had a performance level of Very Low or Low, 2 student groups who had a performance level of Medium while there were 0% students in performance levels either High or Very High. The SCUSD core value requires that we recognize our inequalities in student performance levels, interrupt inequities, level the playing field and provide opportunities for students to learn, grow and reach their greatness. It is imperative that students reach performance levels that ensure they are prepared to graduate with the greatest number of postsecondary choices from the widest array of options. The system as it stands now (our status quo) has continued to meet the needs of some students, but not all. SCUSD needs to produce a different set of results and this requires systematic change and the development of accountability structures, in efforts to build an environment of collective responsibility.

High-Quality Instruction:

SCUSD defines high-quality instruction in alignment with the California Department of Education until a unique definition that correlates to the core principle, core value, and overall direction of Tier 1 instruction has been identified. According to the California Department of Education (CDE), “Most researchers and practitioners suggest that high-quality instruction meets each student where he or she is in learning the curriculum, so that instructional activities build on students’ prior knowledge and are relevant and differentiated. This instructional approach means that teachers will design and apply different methods to help students’ access critical content.” The CDE also notes, “The quality of the instruction teachers deliver has a striking impact on student achievement. When instruction is differentiated to accommodate students’ learning styles, backgrounds, perspectives, and cultural identities, teachers often see dramatic improvements, particularly for students who are working below grade level academically.”

Multi-Systems of Support:

What is MTSS? A Multi-Tiered System of Supports (MTSS) is a system for assuring that every student will thrive as a result of high quality instruction offered through Tier 1, high-quality instruction. Through the MTSS structure the school sites can ensure all students thrive in a challenging, supportive, and inclusive learning environment. SCUSD has used the implementation of MTSS as an anchor for the development of a holistic, culturally responsive educational service delivery model. This begins with the acknowledgement that our existing instructional models and supports are inconsistent and not meeting the diverse needs of our students. The MTSS structure provides interventions that break down the barriers to students’ progress. It serves as a safety net to assist students with identified areas of improvement.

Culturally Responsive Professional Learning:

To best meet the needs of our diverse populations of students, SCUSD will need to engage with laser-like, intentionality on culturally responsive professional learning to increase student outcomes, academically and socially/emotionally. The district is committed to engaging in this work that will positively impact student outcomes. SCUSD Culturally Responsive Education Delivery Model includes assures that every student will thrive as a result of high quality rigorous instruction and whole child supports, in a challenging, supportive, and inclusive learning environment.

Effective Talent Programs Focused on Recruitment and Retention:

Our students deserve a highly qualified workforce to ensure high-quality instruction, multiple systems of support that provide interventions for academic and social/emotional challenges and culturally responsive practices, aimed at addressing the inequities in our system. The continual investment in developing staff capacity to effectively implement these 3 priorities (High Quality Instruction, MTSS and Culturally Responsive Practices) will positively impact student outcomes. Improving recruitment and retention practices is critical to ensuring proper staffing at school sites. Funding in this area will help the District find more innovative approaches to advertising vacancies and identify large, diverse and talented pools of applicants. This investment is crucial to sustainable retention practices.

Network Upgrades and Centralized Workforce Processes:

The need for adequate processes focuses on 3 key areas: (1) The adoption of a Substitute and Absence Management System, (2) An automated Human Resources Processes and (3) A district-wide System for Conducting Employee Evaluations. These processes work to:

- 1.) Secure a qualified substitute for every classroom every day to support uninterrupted student learning.
- 2.) Purchase a cloud-based performance management software allows the District to streamline and automate our evaluation process for more consistent performance tracking.

These two benefits correlate with Effective Talent Programs Focused on Recruitment and Retention and therefore, critical to staff recruitment and retention.

In terms of budget alignment to LCAP goals and actions and given the scope of the district's fiscal challenges and the need to interrupt inequities, SCUSD needs to carefully examine the return on investment of every dollar spent. SCUSD's commitment to equity-driven decision-making and resource allocation will be critical as the district strives to improve outcomes for all students and close the significant performance gaps between student groups.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Parent Teacher Home Visits:

Parent Teacher Home Visits was founded by local parents in 1998, through an extraordinary partnership between: Area Congregations Together, Sacramento City Unified School District Sacramento City Teachers Association. The partnership has remained committed, for the past 25 years, to leading the effort to bridge the gap between home and school through relational home visits. During the 2021-2022 school, year there were approximately 2,380 visits made to SCUSD families.

Multi-Tiered System of Supports (MTSS):

This LCAP acknowledges that the system as it is currently structured has failed to meet the needs of many students and the district has a long way to go before it realizes the vision set forth in the guiding principle. It is important that this acknowledgement guides goal setting and strategic planning. In addition, it is also important to recognize and celebrate successes when they occur. SCUSD's ongoing efforts include some key examples of success including the ongoing implementation of an effective Multi-Tiered System of Supports (MTSS) districtwide. This, and additional examples of success, are highlighted below along with an analysis of California School Dashboard data. An area of continued progress is the ongoing, multi-year effort to install and sustain an effective Multi-Tiered System of Supports (MTSS) districtwide.

MTSS Bright Spots:

The School of Engineering and Sciences Accomplishments:

- Clearly defined interventions for each tier
- Internal data tracking system to monitor student progress; interventions are designated based on data
- Monthly team meeting comprised of counselors and our resource specialists, where attendance and performance data is analyzed to identify improvements.
- Quarterly and needs we assess our students quarterly across performance metric indicators.

Harkness:

- Teacher selected essential standards, broken down into skills, and common formative assessments developed for every learning intention within each essential standard.
- Development and implementation of Professional Learning Communities (PLCs) structure who meet weekly, discuss teaching and learning of essential standards, and determines which students need intervention.
- Emergence of teachers as instructional leaders of the school, who engage in continual collaboration around meeting academic goals.

English Learner Master Plan

Why does SCUSD have an EL Master Plan?

“The Sacramento Unified School District vigilantly work to identify, confront, and interrupt inequities that are inherent in-and hurtful to-public education and address opportunity gaps so that all students can reach their full potential. The commitment to English Learner students is paramount to leveling the playing field and is treated as an ethical and legal obligation. The Master “Plan creates a road map for educates to provide English Learners the support they need to become proficient speaker and writers and ultimately, vocal and active members if our community. The Master Plans will help us engage parents and families to ensure that learning continues at home while respecting and encouraging traditional and beliefs of every English Learner households. In Summary, SCUSD will develop an English Learner program that establishes the benchmark for success based in the value statement.”

- Jorge Aguilar, Superintendent SCUSD

During 2021-22, the Multilingual Literacy department has led the efforts to revise and seeking approval for the district’s English Learner Master Plan. Evidence the EL Master Plan is interwoven into every aspect of the LCAP to ensure inclusiveness of key actions within goals. This critical effort has been identified over multiple years by educational partners as an urgent priority to ensure appropriate services for English Learners at all schools. Working in collaboration with the District English Language Advisory Committee (DELAC) and a range of other educational partners, the new English Learner Master Plan outlines the district’s strategies and process for the following:

1. Early Learner Identification and Assessment

Purpose: Ensure students receive the necessary supports and services on their academic journey; aligns and supports MTSS (5 Strategic Priorities)

2. English Language Development Program

Purpose: Provides guidance to implement high-quality instruction and programs for English Language Learners; aligns and support High Quality Instruction, MTSS and Professional Learning (5 Strategic Priorities)

3. English Learning Monitoring and Reclassification

Purpose: Monitors English Learner's academic and linguistic progress, proficiency and reclassification determinations.

4. English Language Development Designated and Integrated Instruction

Purpose: Purpose: develop English learner's proficiency and provide access to academic content.

5. Access to the Core Curriculum:

Purpose: Ensure that English learners have access to well-articulated, high-quality, standards-based core curriculum instruction.

6. Staffing and Professional Development

Purpose: Outlines certification requirements and staffing procedures for providing instruction to English Learners, as well as essential components of the district's comprehensive, longitudinal professional learning program are presented.

7. Standards, Assessment, and Accountability'

Purpose/s: Delineates the program evaluation and accountability for English learner programs.

Outlines the collective responsibilities of individual staff, central office leaders, and other groups to support the implementation of EL programs and supports.

8. Parent Involvement and Engagement

Purpose: Promote active in active involvement of family and community members in the work of the schools is essential to high achievement for all students, especially for English learners.

9. English Learner Program Inclusion in the School Plan for Student Achievement (SPSA)

Purpose: Allocate and monitor resources to support the successful implementation of the Master Plan at the school sites.

How does the English Learner Master Plan Align with the SCUSD 5 Strategic Priorities - High-Quality Instruction, MTSS and Culturally Responsive Professional Learning?

SCUSD will ensure the English Learners engage in high-quality instruction and is unwavering in the commitment to setting high expectations for all students. High quality instruction is what all English Learners will experience and directly reflects that of their English speaking peers. There is the acknowledgment that with the implementation of high-quality instruction, there must be built-in opportunities for differentiated and small group instruction. These strategies are Tier 1 and Tier 2 interventions of the MTSS model that can occur within the classroom setting or through pull-put programs with a content or resource specialist. If through Tier 1 and Tier 2 interventions, students continue to encounter academic challenges, Tier 3 of the MTSS model calls for individualized, student intervention to best meet the students' unique needs. As English Learners move through the identified interventions, data and progress monitoring, determine the correct Tier that meets students' needs. These determinations are made through the school's site team and progress monitoring for any next steps or needed supports.

To ensure English Learners are successful on their academic journey, there are evidenced, researched-based, culturally responsive practices. There are three primary instructional models to further support English Learners: (1) Structured English Immersion (2) Alternative Bilingual Programs and (3) Transitional Bilingual Early Exit Programs. A Structured English Immersion program is designed to promote the rapid acquisition of English for students who have not yet developed basic listening and speaking proficiency and who lack the foundational reading and writing skills needed to succeed in an English language mainstream classroom. The teacher utilizes curriculum and instructional practices based on sound theory and research on second language acquisition. Under the umbrella of Alternative Bilingual programs is dual immersion. In this model, students simultaneously develop literacy in two languages, English and another target language. Instruction in the target language and English vary in proportion by program. The Spanish program uses the 50/50 research based model. Within this model, native speakers of English and English learners are taught core content material 50% of the time in English and 50% in the target language. Transitional Bilingual Early Exit Program (TBE) are designed to use the primary language to teach content and maintain literacy while transitioning to literacy in English. While the primary goal of this program is proficiency in English, primary language literacy is encouraged and supported as well. Within this model, English learners receive language support in the primary grades and then are immersed fully in English in the intermediate grades. There is currently one school that offers this program model.

In addition, SCUSD offers there are 2 other available instructional models, the Newcomer Model and the Long Term English Learners. The Newcomer Model addresses the needs of newly arriving students and provides integrated and designated ELD with instructional scaffolding according to their language proficiency level. Long Term English Learners (LTEL) are students who have been identified as EL for more than six years and have yet not reclassified. SCUSD schools use dynamic and innovative structures to support LTEL students such as flexible scheduling, looping, after school and weekend tutoring, summer school, and extended day. LTEL students are assigned a specific counselor, teacher specialist, or other faculty member to monitor their language development and assess their progress toward meeting grade-level literacy standards, becoming college and career ready, and exiting EL status. All ELs and their parents should meet at least semi-annually with this

Designated faculty member to review current progress, program placement, assessment results, and goals for meeting the exit criteria.

Program Expansions

During 2021-22, a range of programs and services have been expanded to provide additional supports for students, staff, and families. These include programs designed to address the impacts of COVID-19 and programs that, while contributing to COVID-19 response, address needs that existed prior to the pandemic. Examples of program expansions include:

- Visual and Performing Arts (VAPA) opportunities. Initially piloted in 72 classrooms, the Theater Arts/Social Emotional Learning (SEL) program that pairs teaching artists with classroom teachers has expanded to 140 classrooms, reaching its initial target. Through the artistic processes, creative practices, and social interactions inherent in the arts, students acquire and are able to apply the knowledge and skills necessary to establish and maintain positive relationships with others, set and achieve goals, practice empathy for others, recognize and effectively express emotions, and make responsible decisions, all of which are the tenets of social and emotional learning (Durlak et al. 2011). 'Social and Emotional Learning' is defined as including five core competencies: self-awareness, self-management, social awareness, relationships skills, and responsible decision-making (Dymnicki, Sambolt, and Kidron 2013). As students engage in the unique processes and practices of the arts disciplines, they gain awareness, practice, and become competent in these areas. Preliminarily, findings suggest that primary focus on the crossover of Arts and SEL takes place in the elementary schools. What we are finding is that students in schools with robust arts programs are rebounding from the distance learning of the pandemic much faster than their peers in schools that do not have VAPA programs. The unique feature of the arts requires that students work together on common projects, whereas a big focus in most classrooms is individualized instruction, which can benefit students academically, but neglects their social and emotional growth. SCUSD is still in the process of developing a lesson plan template that includes VAPA standards AND SEL competencies that can be used by general classroom teachers at the elementary level. There is an intentional, "We're not totally there yet." In order to help build our students capacity, we created a partnership with the NorCal school of the arts to go in and teach SEL lessons through the lens of theater, which benefits students. The lesson are also accessible to students with limited or no English.
- SCUSD Youth Development – American Indian Education Program:
There are 127 students with a 506 form and 43 self-identified students. There are 25 students whose families opted for tutoring serves to ensure their children's' academic success. According to the data reports provided, students are making progress. There have been 48 teacher requests for tribal educator classroom visits and 35 have been completed. There are approximately 825 students have received lessons. Upcoming community parents and community events include moccasin and ribbon skirt making class. Students will have opportunities to participate in summer programming to include: (1) Mad Science (2) GON Partnership, (3) American Indian Summer Institute NS (4) Field trip to Maidu Indian Museum with presentations and activities. Students are also offered college preparatory opportunities to include: (1) Credit recovery (2) FAFSA/Scholarship writing (3) College Applications, and (4) Resume building.

Graduation Rate :

The graduation rate has a performance level, designated as Medium with many of SCUSD falling in this category. For example, African American, Hispanic, Two-More Races, Pacific Lander Socioeconomically Disadvantaged and White students all received a performance level of Medium. Foster Youth, Homeless and English Learners and Students with Disabilities received a designation of Very Low and Low respectively. The PTAI Tracking system provides counselors with a laser-like view of students' progress in efforts to provide interventions.

Counselors have been asked to schedule regular meeting with students to review their progress, provide interventions, and problem-solve through barriers that may challenge the graduation trajectory. There will be a need to create a platform for earlier intervention so students have options for course success, prior to the end of a grading period. Asian and Filipino students were designated as High and Very High, respectively.

English Learner Progress:

Overall, 46% of English Learners are making progress with a performance designation of Medium. Of those students, 42.7% progressed at least one ELPI Level, 3.3% who maintained ELPI of Level 4, 35% who maintained ELPI Levels 1, 2Lm 2H, 3L and 3H and 18.5% of students

Implementation Survey Data:

The 2022-2023 Implementation Survey reveals that professional development, in the areas of English Language Arts, English Development, math, Next Generation Science Standards and Social Science range from Beginning Development to initial development for English Language Arts and math. The implementation of instructional manuals for each of these content areas is in the Beginning Development phase. In terms of policy and program support in each of the content areas, the survey indicates a designation of Initial Implementation. The content areas of Career and Technical Education, Health Education, Physical Education, Visual and Performing Arts and World Languages show an implementation phase of Beginning Development. In addition, the survey reveals the Beginning Development phase for the engagement of School Leadership. Based on this current survey data, SCUSD will move from MET Implementation.

There is research that supports high-quality professional development can lead to a 21% increase in student achievement. Research studies from Learning for Justice states, "Professional development leads to better instruction and improved student learning when it connects to the curriculum materials that teachers use, the district and state academic standards that guide their work, and the assessment and accountability measures that evaluate their success." In order to experience significant gains in ELA and Math performance, SCUSD must be at full implementation in each of these 3 areas, although there has been progress made as demonstrated through the MET status.

Facilities Master Plan:

SCUSD has successfully continued its ongoing facilities assessment process and implementation of a 10-year master plan. This process has been aligned to the goals in the LCAP and the district's equity, access, and social justice guiding principle. In Spring 2022, the district's efforts were recognized by California's Coalition for Adequate School Housing (CASH) with a Master Planning Award of Excellence. The jury noted in their award selection that SCUSD's project distinguishes itself by establishing a model for how to use equity to prioritize capital outlay projects. They noted that SCUSD's approach used a data-informed and research based method to focus on underserved student groups and respond to community concerns about addressing past inequitable institutional practices. The current capital projects that are moving forward include: Kemble, Nicholas and Oak Ridge.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Overall, SCUSD's performance results for all students and for specific student groups show that improvement is needed on a systemic level and that significant inequities persist. Data from the California School Dashboard, other state reporting, and local results fail to show the accelerated growth rates that will close persistent performance gaps and achieve the district's guiding principal and embody the district's core value. Educational partners have emphasized the extreme urgency of this situation and repeated their call for action that the district do better for all students and especially those student groups who have the highest needs. This call for action has included:

- The demand that an equitable and inclusive educational program be provided to all students regardless of zip code, school, classroom, or program choice.
- The critical need for intensified services for students demonstrating the highest needs and the equitable allocation of resources through data-based decision-making.
- Emphasis on the need to disrupt the status quo.

SUSD educational partners acknowledge the district has provided student data during presentations and upon request. They want to see monumental change in implementation and execution of identified actions within the LCAP. There is ongoing concern regarding the lack of alignment between the LCAP and the Single Plan of Actions. The actions listed in the LCAP never reach the school levels, creating siloed efforts to reach goals which has proven ineffective.

A recurring theme has been, "What we were doing before wasn't working, so we should think about how to do things differently." It has also been emphasized that, to fully address some of the district's most urgent needs, incremental change will not be sufficient and that larger, systemic redesign will be needed.

The implementation of an effective Multi-Tiered System of Supports (MTSS) at all school sites was launched in the fall of 2020. The implementation and sustainability of an effective MTSS is a major through line that connects to the need for an equitable and inclusive program, intensified services for students with high-needs, data-based decision-making, and redesigning systems to better serve students. An effective MTSS will also allow the district to better address needs in the areas of chronic absenteeism, college/career preparedness, suspension, English Language Arts (ELA), and Mathematics. As stated by Katie Novack, "We need MTSS in our school(s) so that we can minimize or eliminate barriers and improve student outcomes by designing equitable, tiered, universally designed systems of support to address student's academic, behavioral, and social-emotional needs in ways that are culturally sustaining. It is a system for educating all of our students and educating them completely as a "whole" person." As the district is able to design and provide equitable, tiered, and universally designed systems of support, it is expected that a broad range of student needs can be met. This will support improved outcomes for all students and in particular those student groups who have continued to experience persistent performance gaps. Program or curriculum it's a tiered, instructional framework that ensure a viable curriculum to all in Tier 1. Dr. Novak also stats that, "The whole focus of an MTSS system is to create the strongest Tier 1 or foundation base possible so all students can access Tier 1 instruction in academics, behavior and

social-emotional learning that meets their needs.” When Students struggle academically in with Tier 1 instruction, students participate in tiered, small group instruction based their needs. Based on formative data, if students require additional assistance, they receive more individualized targeted instruction more tailored to their unique needs. As SCUSD considers the academic performance of student groups, highly effective Tier 1 implementation increases opportunities a more equitable approach to teaching and learning. According to the American Institute for Research, MTSS address inequitable outcomes by:

- Including opportunities for culturally relevant teaching practices
- Promoting early instructional intervention the first sign of students’ struggling
- Providing high-quality instruction
- Making team-based decisions and strong site-based leadership, eliminating opportunities for bias when determining appropriate interventions
- Implementing professional learning that ensures cultural competency

The SCUSD 5 Priorities directly align to the research the benefits of MTSS

- In addition, the district has moved away from Universal Design Model, replaced by Learning Intentions which focuses on what the students to know and be able to do. The learning intention helps students stay focused and involved while teachers help them understand the significant concept or the information presented. One of the core elements of SCUSD’s MTSS implementation is Universal Design for Learning (UDL). UDL is a framework that improves teaching and learning for all students based on the science of how humans learn (see udlguidelines.cast.org). The UDL guidelines provide strategies that can be used to ensure all learners can access and participate in meaningful and challenging learning opportunities. More specifically, there are specific guidelines for educators to provide: Multiple means of engagement to address the ‘WHY’ of learning
- Multiple means of representation to address the ‘WHAT’ of learning
- Multiple means of Action & Expression to address the ‘HOW’ of learning.

Within the overall need to implement an effective MTSS, the effective implementation of UDL in all classrooms is a critical next step for improving all student outcomes, and especially for those students who require differentiated supports.

The importance of an effective MTSS and UDL practices has been prioritized and reaffirmed by educational partner groups, external findings, and research/policy reports. A few of the sources cited in a February 2022 presentation to the board of education included a 2017 Council of the Great City Schools report on Special Education in SCUSD, a Policy Analysis for California Education (PACE) report on best practices for a Restorative Restart following distance learning, The Capitol of Suspensions Reports sponsored by the Black Minds Project of the Community College Equity Assessment Lab (CCEAL), the Systemic Instructional Review (SIR) by the California Collaborative for Educational Excellence (CCEE), and recommendations from the district’s Black/African American Advisory Board. It is the intent that MTSS will permeate the entire SCUSD system as the foundation for all practices and decision-making to ensure high-quality tier-one instruction matched with effective, evidence-based interventions and supports for ALL students. Specific needs for an effective implementation include:

- Scalable, sustainable, and successful data-based decision-making practices
- Effective needs assessments using academic, attendance, behavior, and special education data
- Building common language, common understanding, and common expectations
- Building leadership and implementation capacity
- Opportunities to monitor and measure progress
- Clear framework and tiered supports provided by district leadership
- Ongoing feedback and adjustments to support sites during implementation
- Providing professional learning and coaching to sites during and following initial implementation

SCUSD Coherence Opportunity – Understanding High-Quality Instruction, MTSS and Interim Assessment Needs:

The district has identified 5 priorities, inclusive of high-quality instruction. According to the California Department of Education (2022, p.2), “High Quality Instruction requires that teachers consider individual students’ home experiences, academic background, needs, and abilities. To support students on a path to progress, educators need a system that they can use as they adapt their instructional plans to the diverse needs of their students throughout the academic school year.” In order to ensure students’ are successful academically, it is imperative to provide a robust assessment system, to include interim assessments, used to progress monitor academic performance. Therefore, at certain intervals of time, during the course of the school year, interims assessments are administered to benefit students as they prepare to progress towards mastering California State Standards. The California Department of Education (2022, p.3) states, “Interim Assessments are tests that teachers can use as part of their formative process to adjust their instruction and better meet their students’ needs.”

What does MTSS have to do with the interim assessments? The academic side of the MTSS pyramid ensures that each student, at every school, is provided with high-quality instruction as the Tier 1, guaranteed curriculum. Interim assessments, are the tools used to identify when students are experiencing difficulty in meeting the expectations embedded in high-quality instruction. Once challenges are identified through the results of the interim assessment, school teams can make informed decisions about the necessary interventions for students. These serve as supports through differentiated instruction, small group instruction and additional learning opportunities to make sure students’ progress towards mastery. This would be considered Tier 2 instruction where a group of students revisit the same standards with more focused and targeted assistance. This can occur either in the classroom or if students are pulled for, outside of the classroom, intervention support. In the event, further assessment demonstrates students are still not successful, they will receive individualized intervention, based on their unique needs which could include instructions in the classroom in the form of student/teacher conferencing or outside of the classroom where students work with a specialist teacher. For Tier 3 to be effective, the district will need to ensure common formative assessments are administered in smaller “chunks” of time, between the interims and would collectively form the basis of effective progress monitoring.

With regular assessment of student performance and progress, resources and supports at school sites can be used in ways that are more efficient and provide the most return on investment - both time and money - for those students who demonstrate the most urgent needs.

Given SCUSD's current fiscal challenges, the efficient and effective use of resources is critical to the district's ability to continuously improve.

Overall California School Dashboard Results for 2021-2022:

Note: The California School Dashboard uses five performance levels. The lowest level of performance is represented by VERY LOW, followed by LOW, MEDIUM, HIGH and VERY HIGH. A designation is determined based on the student group's outcomes from the most recent year and the change in outcomes from the previous year. This method acknowledges the growth being made by schools and districts for specific student groups, even if their overall outcome is not yet at a 'high' level.

Overall, SCUSD's past Dashboard results demonstrate a broad need for improvement across all areas. However, there performance that indicate promising results. On the 2021-2022 Dashboard (the most recent year in which performance levels were reported, below is SCUSD current, color-coded leveled status:

SCUSD Performance Analysis by Student Groups:

ELA:

Overall, 32.9% of students fall below standards with a performance level of Low. There are 7 students groups with a performance level of Very Low: African American, American Indian, English Leasers, Foster Youth Homeless, Pacific Islander and Students with Disabilities. There are 3 students groups with a performance level of Low: Asian, Hispanic/Latino and socioeconomically disadvantaged. Only one student group is designated as Medium, Two or More Races. There two student groups with a performance level of High and no students groups designated as Very High. For student groups falling into the performance level of Very Low the data is disaggregated as follows:

Below Standard:

Homeless: 128.1

Students with Disabilities: 116.7

Foster Youth: 115.2

African American: 96.9

Pacific Islander: 82.6

American Indian: 78.4

English Learners: 76.1

Additional Information from the Dashboard, shows the distance from the standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.

Current English Learners: 104.4

Reclassified English Learners: 21.1

English Only: 24.6

Mathematics:

Overall, 69.4% of students fall into the performance level of Low. Of the 13 student groups, 8 scored in the performance of Very Low, African American, American Indian, English Learners Foster Youth, Homeless, Pacific Islander, Socioeconomically Disadvantaged and Students with Disabilities. There were 3 student groups with a performance level of Low, and Two or More Races. There were 2 student groups with a performance level of Medium and no student groups with a performance level of High or Very High. For student groups designated with a performance level of Very Low, the demographic data is disaggregated as follows:

Below Standard:

Homeless: 156.3

Students with Disabilities: 147.3

African American: 139.5

Foster Youth: 127.6

American Indian: 114.8

Pacific Islander: 114.5

Socioeconomically Disadvantaged: 96.3

English Learners: 102.6

Additional Information from the Dashboard, shows the distance from the standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.

Chronic Absenteeism:

Chronic absenteeism is the percentage students in grades Kindergarten through 8th grade who are absent 10% or more of school days. 36.9% of SCUSD are chronically absent. There is a need for a virtual academy to accommodate families and students who desire to remain in an online environment. There are some students who continue to struggle through the social/emotional as well as the economic difficulties of COVID, this is especially true for many of our students groups. There are 12 student groups who fall into the Very High performance level for chronic absenteeism:

Very High:

- African Americans (56.7%)
- American Indian: (57.5)
- Asian: (22.3%)
- English Learners (33.4%)

- Foster Youth (56.6%)
- Hispanic/Latino Youth (42.8%)
- Foster Youth (56.6%)
- Homeless Youth (79.4%)
- Two or More Races
- Pacific Islander (54.1%)
- Socioeconomically Disadvantaged (44.6%)
- Students with Disabilities (45.1%)
- White (23.3%)

High:

- Filipino

Suspension Rates:

Student groups (African Americans, Foster Youth, Homeless and Students with Disabilities) fall into the performance level of Very High. American Indian, Hispanic/Latino, Two or More Races, Pacific Islander and Socioeconomically Disadvantaged fall into the performance level of High. There are 3 student groups with a performance level of Medium: English Learner, Filipino and White. The performance rate for Asian students was Low. There were no student groups in the Very Low performance level.

These findings are important as they highlight the role of classroom management, instructional practices, and the overall school and classroom environment as factors that contribute to exclusionary discipline practices. The need for professional development for all staff that supports development of effective behavior management systems, creation of inclusive and restorative classroom and school environments, and implementation of anti-bias/anti-racist instructional practices is evident in the overall suspension rates of the district and the persistence of disproportionate rates for student groups.

The ongoing work to address inequity in Suspension rates is happening through a number of initiatives and programs. The district's Social Emotional Learning (SEL) and Positive Behavioral Interventions and Supports (PBIS) staff have worked to support the implementation of best practices within classrooms and site-based efforts to implement Restorative Practices/Justice systems. District staff are participating in anti-bias/anti-racism training. The development of systems to coordinate behavioral intervention and discipline is a key aspect of MTSS implementation. An effective MTSS is enabling sites to proactively address identified behavioral needs, develop common language and practices, and conduct holistic reviews that encompass a student's behavioral, academic, social, emotional, and other needs. Site leaders are supported by district leadership to set specific goals within their school plan to improve their school's culture and climate. These goals are set following a needs assessment process and, as appropriate, can include targeted reduction of Suspension and/or Chronic Absenteeism outcomes.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

SCUSD's LCAP is grounded in the district's core value and overarching Equity, Access, and Social Justice Guiding Principle. The recognition of the fundamental inequities in our system and the need to confront and interrupt inequities to level the playing field are key elements of multiple LCAP goals.

- The vision that all students will graduate with multiple postsecondary choices from a wide array of options is a key driver across the LCAP goals and is directly represented by Goal 1.
- The overall goal structure also reflects the district's alignment to a Multi-Tiered System of Supports (MTSS) framework. Goals 2 and 3 reflect the prioritization of effective Tier 1, 2 and 3 programs and a focus goal (Goal 6) is dedicated to the capacity building/training necessary to effectively install an MTSS.
- Goal 4 is focused on improving the district's culture and climate and aligns to the district's Core Value. This goal acknowledges the need to dismantle (confront and interrupt) inequitable and discriminatory systems.
- Goal 5 focuses on the engagement and empowerment of educational partners in the teaching and learning of students.
- Goal 7 outlines the district's plans to revise the graduate profile. This goal has been updated to reflect a modified timeline in which most of the efforts will take place during 2022-23.
- Goal 8 identifies the core services necessary for maintaining basic learning conditions including highly qualified staff, instructional materials, and facilities. The actions within this goal are foundational to the district's ability to achieve all other LCAP goals.
- Goals 9, 10, and 11 are new to the LCAP for the 2022-23 year and identify key district efforts to improve outcomes for Foster Youth, Homeless Youth, and Students with Disabilities. These goals were developed to focus on some of the key efforts being undertaken to improve outcomes for these student groups and to satisfy the requirement related to multiple years of low performance on the California School Dashboard. Each of the goals focuses on a foundational issue for that student group that the district believes will have a positive impact on student outcomes in multiple areas.

The 2022-23 LCAP includes articulation notes and, where applicable, new actions that reflect the aligned efforts of the LCAP and the ESSER III Expenditure Plan. The ESSER III Expenditure plan, developed and approved in fall 2021, was built in alignment with the LCAP and shares a common timeline (through 2023-24). For the remainder of this LCAP cycle, the two plans will continue to work in collaboration and their alignment will be documented within LCAP actions.

Following is a brief overview of the new LCAP goals and examples of key actions and metrics that are aligned to each:

Goal 1: College and Career Readiness

100% of SCUSD students will graduate college and career ready with a wide array of postsecondary options and a clear postsecondary plan.

Growth in Graduation Rate and College/Career Readiness will be accelerated for Students with Disabilities, English Learners, African American students, American Indian or Alaska Native students, Hispanic/Latino students, Native Hawaiian or Pacific Islander students, Foster Youth, Homeless Youth, and other student groups with gaps in outcomes until gaps are eliminated.

Examples of Actions:

- Sustain and expand Career and Technical Education (CTE) pathways and programs
- Provide Academic and Career Counseling
- Accelerate progress toward graduation through Credit Recovery Programming (Central and site-based)
- Provide funding for AP/IB/SAT exam fees to eliminate financial barriers
- Provide additional support for International Baccalaureate (IB) program
- Transition Planning for Students with Disabilities
- Establish college and career readiness labs at Middle Schools

Examples of Metrics:

- Graduation Rate
- UC/CSU 'a-g' completion
- CTE Pathway enrollment/completion
- Certificates of Completion earned
- State Seal of Biliteracy
- On-track graduation and on-track UC/CSU 'a-g' status
- IB Exam Performance and Diploma completion

This goal closely aligns to the district's Equity, Access, and Social Justice Guiding Principle:

All students are given an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options.

Goal 2: Foundational Educational Experience with Equitable Opportunities for ALL students

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

Examples of Actions:

- Provide Professional Development to support implementation of state standards
- Expand access to Gifted and Talented Education (GATE) and Advanced Placement programs so that enrollment reflects district demographics
- Expand Early Childhood Education opportunities (preschool and Early/Transitional Kindergarten)
- Provide English Learners Integrated and Designated English Language Development (ELD) and develop an English Learner Master Plan

- Offer a range of Expanded Learning Programs to enhance students learning experiences inside and outside of the classroom
- Provide additional staffing to school sites with high-needs

Examples of Metrics:

- State Math, English Language Arts (ELA), and Science Assessment Performance
- English Learner Progress and Reclassification Rate
- GATE demographics (identification and enrollment)
- Advanced Placement (AP) Enrollment and Exam Performance
- Participation and Performance on District Common Assessments in Math and English Language Arts

This goal aligns to the district’s commitment to implement an effective Multi-Tiered System of Supports (MTSS) framework and focuses on the provision of a coherent and consistent Tier 1 instructional program

Goal 3: Integrated Supports

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

Examples of Actions:

- Expand services specific to Foster and Homeless Youth
- Provide individualized supports to students with disabilities (Instructional Assistants)
- Provide intervention and supports for English Learners
- Address the unique needs of American Indian and Alaska Native students through the American Indian Education Program
- Provide direct Health Services through the efforts of School Nurses
- Implement attendance and engagement strategies to reduce chronic absenteeism
- Provide a range of integrated supports to students and families through site-based Student Support Centers and the central Connect Center

Examples of Metrics:

- Rate of students attending school 96% of the time or more
- Chronic Absenteeism Rate
- Student attendance improvement following interventions
- Students receiving Chronic Absenteeism interventions
- Provision of responsive student support services

- High School drop-out rate
- Middle School drop-out rate

This goal aligns to the district’s commitment to implement an effective Multi-Tiered System of Supports (MTSS) framework and focuses on the provision of Tier 2 and 3 supports to students based on assessed need.

Goal 4: Culture and Climate - Dismantling Systems

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

Examples of Actions:

- Integrate Social Emotional Learning (SEL) into school and classroom instruction and practices
- Promote positive school climate through Positive Behavioral Interventions and Supports (PBIS)
- Prevent and Address Bullying through training, intervention, and response
- Build anti-racist capacity and common staff understanding of systemic racism through Anti-bias/Anti-racism training for all staff

Examples of Metrics:

- Suspension Rate
- Suspension Disproportionality
- Expulsion Rate
- Percentage of staff receiving anti-bias/anti-racist Professional Learning
- Perception of safety and belongingness (School Climate Survey results)

This goal aligns to the district’s Core Value and acknowledges the need to dismantle (confront and interrupt) inequitable and discriminatory systems.

SCUSD Core Value: We recognize that our system is inequitable by design and we vigilantly work to confront and interrupt inequities that exist to level the playing field and provide opportunities for everyone to learn, grow, and reach their greatness.

Goal 5: Engagement/ Empowerment

Parents, families, educational partners, and students will be engaged and empowered as partners in teaching and learning through effective communication, capacity building, and collaborative decision-making.

Examples of Actions:

- Develop and offer capacity-building opportunities through the District Parent Resource Center
- Build relationships between home and school through Parent Teacher Home Visits (PTHVs)
- Provide information to parents in home languages through Translation and Interpretation services
- Engage family members as partners through the use of Family Communication Tools
- Promote student voice, advocacy, and action through the Student Advisory Council
- Adult professional learning to facilitate supports for parents/guardians specific to Special Education

Examples of Metrics:

- Number of Parent Teacher Home Visits and percentage of sites reaching 10% threshold
- Participation/attendance in key district committees (DELAC, CAC)
- Percentage of sites receiving school site council training
- Participation/attendance in Parent Leadership Pathway Workshops

This goal builds upon the district's former LCAP goal with the addition of students as a named group and identification of key activities that will lead to increased engagement and empowerment.

Goal 6: Implementation of MTSS/DBDM

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

Examples of Actions:

- Leadership to coordinate implementation activities
- Professional learning for school site leadership teams
- Ongoing support for sites to implement and sustain an effective MTSS
- Peer Mentoring between training cohorts to provide site-to-site support

Examples of Metrics:

- Self-Assessment of MTSS (SAM) Implementation Tool
- Implementation of regular MTSS team meetings
- Implementation of regular use of site-determined data sources

- Implementation of differentiated, tiered interventions

This goal is specific to the Multi-Tiered System of Supports (MTSS) training model that will build the capacity of site leadership teams to implement effective MTSSs at all SCUSD schools. Note: the district is using 'Data-based Decision-Making (DBDM)' as another name for the MTSS efforts in progress.

Goal 7: Update the District Graduate Profile

SCUSD will revisit and revise the District Graduate Profile (Previously adopted in 2014) so that it accurately reflects the current priorities of educational partners and adopt the updated version by the end of 2022-23. School sites will be provided support to align their instructional priorities and goals to the revised Graduate Profile so that all sites demonstrate evidence of alignment in their school plans by 2023-2024.

Examples of Actions:

- Revise the existing graduate profile and successfully adopt the revised version at the board level
- Develop a plan to implement the revised graduate profile
- Build awareness of the new graduate profile through effective communication strategies
- Support secondary school sites in developing and implementing Defense of Learning practices that are fully aligned to the revised graduate profile

Examples of Metrics:

- Documentation of educational partner convening
- Board Adoption of Revised Graduate Profile
- Awareness of Graduate Profile
- Evidence of School Plan Alignment

This goal aligns with the stakeholder and district interest in establishing more coherence around a common vision of instruction and desired student outcomes. This goal will also align with the efforts of the Graduation Task Force, who provided detailed recommendations to the district in 2017-18.

Goal 8: Basic Services and Districtwide Operations/Supports

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

Examples of Actions:

- Maintain sufficient facilities staffing and operations

- Ensure access to all board-adopted instructional materials
- Maintain base classroom staffing to deliver core instructional program
- Provide support to new teachers so they can complete credentialing requirements
- Develop employee pipelines to support current staff and community members to acquire credentials and certifications
- Increased recruitment and retention efforts to attract highly qualified candidates to SCUSD and retain valued employees

Examples of Metrics:

- Number of school facilities meeting 'good repair' standard
- Instructional Materials Sufficiency
- Percentage of teachers fully credentialed
- Number of teacher misassignments (overall and for English Learners)

This goal identifies the core services necessary for maintaining basic learning conditions. The actions within this goal are foundational to the district's ability to achieve all other LCAP goals.

Goal 9: Focus on Students with Disabilities

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

Examples of Actions:

- Preschool district capacity assessment
- Educational Technology for students with disabilities
- Expanded special education staffing
- Team engagement specific to the needs of students with disabilities (includes professional learning)

Examples of Metrics:

- Rate of students in regular class more than 80% of the time
- Rate of students in regular class less than 40% of the time
- Rate of students participating in a separate school

This goal focuses on the recognized need to ensure that students are being served in the most appropriate educational environment and are accessing instruction that will enable them to meet or exceed standards. This goal also meets the state requirement to develop a goal specific to students with disabilities based on their California School Dashboard outcomes over multiple years.

Goal 10: Focus on Homeless Youth

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

Examples of Actions:

- Professional development to build staff capacity to identify and support homeless youth
- Increase and improve referral processes for homeless youth identification

Examples of Metrics:

- Percentage of low-income students that are identified as Homeless Youth
- Number of referrals leading to identification by source

This goal highlights the need for the district to improve the rates of identification for Homeless Youth so that those youth can be effectively provided the appropriate services. This goal also meets the state requirement to develop a goal specific to Homeless Youth based on their California School Dashboard outcomes over multiple years.

Goal 11: Focus on Foster Youth

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

Examples of Actions:

- Provide Foster Youth with demonstrated academic needs the appropriate 1 on 1 or small group tutoring
- Provide individualized case management for Foster Youth. Develop an individual plan reflecting the interests of the student with strong emphasis on positive decision-making and student empowerment.

Examples of Metrics:

- Percentage of Foster Youth with below-grade level Math and/or ELA proficiency receiving tutoring services
- Academic Improvement following tutoring participation
- Attendance Improvements

This goal addresses the identified need for Foster Youth who have identified academic needs to be provided targeted tutoring support and monitored ongoing for their academic progress. This goal also meets the state requirement to develop a goal specific to Foster Youth based on their California School Dashboard outcomes over multiple years.

The Engaging Educational Partners section highlights the overarching input that emerged across educational partner groups. It also includes

links to additional documents that provide expanded detail beyond what is included within this plan document. The impact of educational partner engagement on the 2022-23 LCAP has again been substantial, with input helping to guide improvements such as the development of new goals and revised framing of desired outcomes. Overarching themes and specific recommendations are discussed in more detail within the Engaging Educational Partners section of this plan.

SCUSD is committed to maintaining the level of fiscal transparency valued by the district's educational partners. This includes continuing the practice of specifically reporting the allocations by action within the Supplemental and Concentration grant funding resource. The SCUSD educational partner community has a particular interest in this level of detail. While the state's focus on how actions are increasing/improving services for unduplicated pupils (regardless of resource) is acknowledged, the district will continue to provide Supplemental and Concentration grant details in addition to the reporting required by the Expenditure Summary Tables in the new LCAP template. This information can be found in Appendix A.

Overall, SCUSD's 2023-2024 LCAP outlines the target outcomes, projected expenditures, and actions/services to be implemented in order to achieve the stated goals. A brief summary of the alignment of SCUSD's LCAP goals to the LCFF State Priorities is provided below:

- State Priority 1 (Basic Conditions): LCAP Goal 8
- State Priority 2 (Common Core State Standards Implementation): LCAP Goals, 2, 6, 7, 9, 10, and 11
- State Priority 3 (Parent Engagement): LCAP Goals 5, 6, and 7
- State Priority 4 (Pupil Achievement): LCAP Goals 2, 3, 6, 7, 9, 10, and 11
- State Priority 5 (Pupil Engagement): LCAP Goals 1, 2, 3, 6, 7, 9, 10, and 11
- State Priority 6 (School Climate): LCAP Goals 4, 6, and 7
- State Priority 7 (Course Access): LCAP Goals 1, 2, 6, 7, 9, 10, and 11
- State Priority 8 (Pupil Outcomes): LCAP Goals 1, 6, 7, 9, 10, and 11

This LCAP represents the district's plan for continuing and expanding its efforts to level the playing field and provide opportunities for all students to learn, grow, and reach their greatness. This supports the district's vision of all students graduating with the greatest number of postsecondary choices from the widest array of options. To make progress towards this vision, the district is committed to the deep and complex work of changing systems. The most important example of systems change that will continue is the implementation of a Multi-Tiered System of Supports (MTSS). MTSS is featured prominently in this LCAP because it is the foundation of the district's efforts to improve outcomes for all students, disrupt inequities between schools and across the district, and address significantly disproportionate performance gaps for student groups. The improvements in data-based decision making and resource allocation within an effective MTSS will also help the district continue to improve student outcomes as it navigates the path through fiscal challenges. And a cohesive, consistent approach to providing tiered supports based upon individual student needs will allow the district to measure and address learning loss in the years following the COVID-19 pandemic.

Comprehensive Support and Improvement

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

Schools Identified

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

The schools in SCUSD that were identified for Comprehensive Support and Improvement (CSI) based upon their performance on SY 2022 California Dashboard are listed below.

Graduation Rate average is less than 68% over two years:

- American Legion High School

Low-Performing Criteria:

Caroline Wenzel
Isador Cohen Elementary
John Morse Therapeutic Center
Kit Carson International Academy
Leataata Floyd Elementary
Rosa Parks Elementary
Sam Brannan Middle

Support for Identified Schools

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

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

In past years, principals have utilized an online Continuous Improvement tool to guide their CSI (and overall School Plan for Student Achievement (SPSA)) process. This tool engaged leaders in a scaffolded process to build capacity in the following areas. Assistance for these elements remains available through the support provided by Instructional Assistant Superintendents and Continuous Improvement and Accountability staff. This includes support from the Research and Strategy team to conduct data analysis using the districts various reporting

systems.

- Causal System Analysis/Needs Assessment – Identification of specific gaps in achievement/outcomes, discussion of rationale for selecting specific areas of focus.
- Problem Statement Formation – Definition of problem to be addressed including target student group(s) and measurable outcome with baseline data
- Use of Fishbone Diagrams – Articulation of Root Causes, contributing factors, and selection of the highest priority root cause. This is a key step in which resource inequities can be identified and placed in the larger context of the problem statement. These resource inequities can then be articulated into the subsequent driver diagram and specific actions to address them included as change ideas.
- Development of Driver Diagram – Documentation of change ideas/interventions, secondary drivers, primary drivers, and articulation of an aim statement. Aim statement answers the questions: What will improve? By how much will it improve? For whom will it improve? By when will it improve?
- Plan to Operationalize the Highest Priority Change Idea – Outline of specific actions to be taken in order to implement the change idea(s), responsible parties, target completion date, and milestones towards completion
- Identification of Measurable Outcomes – Specific articulation of metrics to be used to evaluate effectiveness, baseline status, and expected outcomes

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

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

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

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

Site principals have ongoing access to support from their Instructional Assistant Superintendents through regular principal professional learning sessions, one-on-one check-ins, and additional individual support as needed. Site principals also have ongoing access to support

from the Continuous Improvement and Accountability team, which includes State and Federal Programs and Research and Strategy, departmental staff from Academics, Student Support and Health Services, and more.

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

Monitoring and Evaluating Effectiveness

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

In the 2021-2022 and 2022-2023 school years SCUSD continued to use a SPSA Mid-Year review tool to support sites in monitoring and evaluating the effectiveness of their site plans. The required reflection upon student outcome data, identified successes, revealed gaps, and implementation challenges will all support the ongoing development and refinement of CSI plans.

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

1. Describe the overall implementation of the strategies/activities and the overall effectiveness to achieve the articulated goal
 - Restate the expected outcome of the strategy in terms of student achievement
 - Detail the specific actions taken to date
 - Describe current progress in achieving the expected outcomes as a result of implementing the strategy
 - Detail how identified student groups were impacted by the strategy
2. Describe the level of implementation
 - Detail any major differences between the intended implementation and/or the budgeted expenditures to achieve the articulated goal
3. Describe any changes that will be made to the annual outcomes, metrics, or strategies/activities to achieve the goal as a result of the mid-year reflection

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

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

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The annual and ongoing engagement of educational partners is a key part of SCUSD's LCAP development process. It is important that the goals, actions, expenditures, metrics, and targets within the LCAP are informed by the voices of students, families, staff, and community members. The educational partner engagement process for the 2022-23 LCAP has built upon the foundation established by the input informing the 2021-22 to 2023-24 LCAP. Due to the vacancy of the LCAP Director from August through September, the number of engagement activities were limited to only four months. SCOE was able to partner with the district to lead PAC meetings in December (2022) and January (2023). There are plans that will begin in the summer of 2023 to increase LCAP engagement efforts.

- The district's key educational partner groups play a critical role in representing different parts of the SCUSD community. Key groups include: Black/African American Advisory Board (B/AAAB): The B/AAAB meets monthly to advise the board, superintendent, and relevant district staff regarding accountability of services, programs, policies, and resources that directly impact the district/school culture and climate of classrooms and the academic, social/emotional, and personal outcomes for Black/African American students. The B/AAAB also reviews, monitors and evaluates the continuous improvement of the district's implementation of the board-adopted Black/African American Task Force recommendations. LCAP staff collaborated with B/AAAB membership in their alignment of recommendations to the LCAP through direct meetings with the B/AAAB facilitator and an Advisory Board learning session specific to the LCAP on April 5, 2023. The B/AAAB also has a Family and Parent Advisory Committee which was held on March 13, 2023.

American Indian Education Program Parent Committee (AIEPPC): The AIEPPC meets monthly to advise, advocate for, and approve programs allocated for American Indian and Alaska Native students and families. The committee is supported by a Youth Services Specialist from the Youth Development and Support Services (YDSS) department and a brief update document summarizing the key outcomes of each meeting is provided to the district. March 22, 2023 parents gave their feedback and recommendations based on the statements and discussion questions from the Climate and Culture Survey.

- Community Advisory Committee (CAC): The CAC meets monthly and acts in an advisory capacity to the Special Education Local Plan Area (SELPA) and supports individuals with exceptional needs and their families. LCAP specific sessions were held with the CAC on May 16, 2023 and there have been ongoing discussion with the CAC leadership.
- District English Learner Advisory Committee (DELAC): The DELAC meets regularly to advise district officials on English Learner programs and services with the overall goal of helping English Learners attain English proficiency and achieve academic success. LCAP-specific meetings were held with the DELAC on March 15, 2023 and May 17, 2023.

LCAP Parent Advisory Committee (PAC): The LCAP PAC meets monthly to provide input and feedback on LCAP actions, services, and expenditures to support LCAP development. This includes review and analysis of district data and other educational partner input to gain a

deeper understanding of student needs and how those needs can be addressed to improve outcomes for all students. The LCAP PAC met monthly beginning in December 2022 until the present; after the LCAP Executive Director was hired. Beginning The LCAP also held 'small group meetings' between each full meeting to debrief the previous meeting and plan for the following meeting. There were 2 of these small group meetings held between each full meeting.

Student Advisory Council (SAC): SAC meets weekly to develop policy initiatives, meet with district staff and committees, and work to ensure that all student voices are represented.

There were 3 primary areas of focus for engaging our educational partners. In order to better understand the results of the School Climate and Culture Survey, committees were asked to engage in discussions that would assist SCUSD in providing more insight and deepen our understanding of their perceptions. There was an in-depth review and analysis of LCAP goals, metrics and actions with the goal of ensuring the development positive, systematic change. Grounded in these efforts, principals provided feedback, for Goal 1- Pot Secondary Opportunities, with the intent on beginning discussions on vertical alignment; a key component of systematic change. Committee recommendations coming from these kinds of engage opportunities offers SCUSD the opportunity to implement the change necessary to rebuild trust of the community in our educational system. Educational partners expressed the need to feel heard by the district, hat their voices matter and can be beneficial district improvement efforts. It is for this reason that detailed recommendations are presented.

A summary of the feedback provided by specific educational partners.

KEY:
*(Introduction of new Recommendation, not added to current actions)
#.#: Recommendations made by committees that are aligned to the existing actions. (i.e, 1.1)

While the prompts asks for a summary of educational feedback, there was an intentional effort to share actual recommendations in order to rebuild trust and an offer an opportunity for transparency. SCUSD educatinal partners shared the following:

Recommendations from the Parent Advisory Committee (PAC):

For the 2023-2024 school year, the Parent Advisory Committee recommends sweeping systematic changes to build a coherent system of support, ensure goals are met, frequent progress monitoring of identified actions and status reporting of success and areas of improvement. The Parent Advisory Committee is making the following recommendations without budgetary implications which will be included in the 2023-2024 LCAP Draft:

*System Change - PAC Recommendations:

- 1.)Goals are written in SMART Language (Specific, Measurable, Actionable and Timely) and develop aim statement.
- 2.)Metrics better align to the goals
- 3.)Ensure the actions align to the identified goals
- 4.)Frequently scheduled interdepartmental to discuss progress towards goal attainment.
- 5.)Program leads present to PAC by goals, instead of independent departments and work coherently at the district level to achieve goals and support sites.
- 6.)Regular and ongoing communication regarding the status of actions, per goal.
- 7.)Develop a system for progress monitoring and calendar dates.
- 8.)Make practice public through regular engagement update activities.
- 9.)Establish a mechanism for evaluation of effective actions; continuing with those that are effective and eliminating actions that prove ineffective.
- 10.)Combine Goals 1 and 7, integrating/ aligning the actions and use interdepartmental collaboration to achieve the district's goals.
- 11.) PAC is of the belief that through only a systematic approach, will change occur. Recommendations are grounded in best practices for change management.

There are specific recommendations per goal formulated by the PAC:

Goal 1: College and Career Readiness (Post-Secondary)

PAC Recommendations:

*Combine Goals 1 and 7, integrating/ aligning the actions and use interdepartmental collaboration to achieve the district's goals.

Goal 2: Standards-Aligned Curriculum

PAC Recommendations:

*Administer common assessments to assist with the selection of interventions and supports for students.

Goal 3: Social and Emotional Supports:

PAC Recommendations

3.3) Incentivize special education teachers or speciality teachers.

3.4) Track special education assessments to ensure students needs are being met.

*Define minimum IEP needs to parents.

Goal 4: Climate and Culture:

PAC Recommendations:

4.1,4:4) Track professional learning attendance, by site.

4.2) Implement PBIS with fidelity and provide classroom management professional learning.

4.3) Expand bullying preventionists positions.

*The language in the LCAP should reflect the population of students described.

*Transportation needs to students for students feel safe.

Goal 5: Family and Community Engagement:

PAC Recommendations:

5.1.) Expand opportunities for educational partner engagement.

5.4.) Recommend district pay for fingerprinting services for all to reduce barriers to participation. Recommend mobile fingerprinting availability, longer hours for fingerprinting services, more funding for fingerprinting to allow more volunteers to participate.

*Continually, update platforms. Provide consistent information for parents and families by significantly reworking the Infinite Campus visual data interface and end user experience, emphasizing the ability of a parent being to visually track their student's progress over time, easily, and quickly. Use of dashboard graphics, graphs with student data and cohort trendlines enable at-a-glance comparisons of a students daily, weekly, and school term progress (or lack thereof).

*Develop uniformed website template for all schools so information is quickly and easily found,

Goal 6: MTSS:

PAC Recommendation:

*Systems approach to revamping this goal as described in the systems change section of PAC recommendations.

Goal 7: Graduate Profile

PAC Recommendations:

7.1) Expand the educational partners, outside of traditional committees to represent the student populations served. Select dates for committees meetings that accommodates the schedules of the community to increase participation.

7.4) Clear communication around the status of graduate profiles; reflective of graduation rates, and component of Goal 1.

7..) Clear definition of Defensive Learning

*Combine and align Goals 1 and 7.

Goal 8:

PAC Recommendations:

8.1) As facilitates plans ae developed, ensure students safety is at the forefront.

8.4) Conduct needs assessment of how to retain teachers.

Goal 9 : Supporting Students with Disabilities

Remain the same.

Goal 10: Supporting Homeless Youth

PAC Recommendations:

- 10.1) Training should be mandated to better supported homeless youth.
- 10.2) Clearly identify the support services provided for homeless youth and monitor for effectiveness.

Goal 11:

PAC Recommendations:

- 11.1) For information on tutoring companies, make sure they have access to in-person tutoring, safe caring adult in the building.
- 11.2) Develop mentorship programs for foster student, district mentorship (i.e district mentorship of students)

Recommendations from the African American Advisory Board (B/AAAB):

Similar to the PAC, the B/AAA also recommended systematic change. B/AAAB members expect the district will develop mechanisms for regular status reporting of progress and make practice public. Members also expect transparency regarding racial inequities and trauma. In terms of Family and Community Engagement, the expectation is for the establishment of targets with subsequent percentages.

Goal 1: College and Career Readiness (Post-Secondary)

B/AAAB Recommendations

- 1.1:) - Offer robust CTE options at all school sites and develop/strengthen partnerships for CTE programs.
- 1.1, 1.2, and 1.3): Increase/Provide school-to-college and school-to-career experiences utilizing community stakeholders.
- 1.2 and 1.3): Implement specific strategies to market college to students (ie Ex: Invite black faculty to come to campuses, engage student interests, and let students see themselves reflected)

Goal 2: Standards-Aligned Curriculum

B/AAAB Recommendations:

- 2.1) - Implement effective Universal Design for Learning
- 2.1, 2.4, 2.6 and 2.22) - Implement instructional programs with fidelity and consistency, including MTSS.
- 2.4) - Develop ethnic studies curriculum. This recommendation has budget and staffing implication which can be included in 2024-2025 LCAP development
- 2.3, 2/16, 2.21) - Increase access to sports, music, arts, and after-school programs
- 2.11) - Implement high-quality English, writing and math curriculum and integrate effective instructional strategies across content areas (math, ELA and writing) to include: social science, physical education, science, and other electives as valuable support mechanisms for Math and ELA.

Goal 3: Social and Emotional Support

BAAAB Recommendations:

- 3.1) - Increase clinicians across the district to support social/emotional development and mental health.
- 3.1, 3.2, 3.3, 3.5, 3.10 and 3.18) - Develop strategies that would prioritize mental health and wellness. This has been added to the Draft 2023-2024 LCAP.
- 3.6 and 3.17) - Administer additional assessments to provide data necessary to support students behavioral needs.
- 3.7, 3.12, 3.13) - Increase academic support to accelerate progress and close persistent learning gaps.
- 3.10): Increase the number/capacity of Student Support Centers and Connect Center Student Support Centers at all school sites.

Goal 4: Climate and Culture

B/AAAB Recommendations

- 4.1 and 4.2) - Strategically and urgently address disproportionate Suspension Rates and Practices.
- 4.4:)- Continue to provide anti-racist and anti-bias professional learning to staff.

Goal 5: Family and Community Engagement

B/AAAB Recommendations:

- 5.1 and 5.2) - Resources and capacity building opportunities for parents/guardians to support learning at home.
- 5.2) - Parent Teacher Home Visit (PTHV) access for schools that are not identified as Title I. This recommendation has budget and staffing implications which can be included in 2024-2025 LCAP development.
- 5.3) - Increase and improve translation and interpretation for families and students: This recommendation has budget and staffing implications which can be included in 2024-2025 LCAP development.
- 5.7) - Opportunities to engage students in providing input.

Goal 8:

B/AAAB Recommendations:

- 8.6) Recruit and retain African American Staff.

Goal 9: Students with Disabilities

B/AAAB Recommendations:

- *Use targeted funding to support students with the highest needs. This has been added to the Draft 2023-2024 LCAP.

Recommendations from the Community Advisory Committee (CAC)

Goal 1: Post Secondary Opportunities

CAC Recommendations:

1.3 -Tracking students after they have left SCUSD falls short of accelerating college and career readiness.

1.11 Recommend: Improve college and career readiness of students with disabilities by:

- 1) Develop and implement district protocol to ensure that transition planning in middle school and high school IEP team meeting include goals and services to support each student's specific college and career readiness goals,
- 2) Provide professional learning and resources to case managers, guidance and site administrators to support students staying on track for chosen A-G or CTE pathways. This action has been included in the 2023-2024 LCAP, pending board approval
- 3) Conduct annual tracking of students with disabilities during their secondary years and following their graduation/matriculation from SCUSD to inform future improvements in transition planning. This specific recommendation will need additional funding and could be included in 2024-2025 LCAP development.

Goal 2: Standards-Aligned Curriculum

CAC Recommendations:

Action 2.4 - Provide annual reports of the number of teachers trained, the number of students receiving Souday instruction by site and grade and metric of its effectiveness in achieving students' individual reading and literacy goals and increasing the percentage of students with disabilities who are meeting or exceeding statewide standards in ELA.

Action 2.10 - Provide LCAP Updates that demonstrate retrospectively, how its investment in collaborative time has increased or improved services for low-income, English Learners, and foster youth, and establish district-wide metrics to measure this by site going forward.

Goal 3: Social and Emotional Supports

Recommendation:

3.9 - Intentional review and improvement of chronic absenteeism efforts and truancy notices to be supportive and appropriate for students with disabilities, particularly those with physical and mental health conditions that present challenges to daily attendance.

Goal 4: School Safety

CAC Recommendations:

4.4 - Provide staff with anti-bias professional learning and programs explicitly include anti-ableism. This will be included in the upcoming training for the 2023-2024 LCAP.

4.7 - Provide specific examples of supports and interventions offered in each tier and with considerations for students with special needs. This recommendation is included in the 2023-2024 LCAP.

Goal 5: Family and Community Engagement

CAC Recommendations:

5.5 - Meet with and collaborate with the CARE Team to review communications to families with special needs.

5.9 - The CAC recommends that this be measured through guardians satisfaction survey or other data, and an annual (redacted) report on the District's litigation cases. A survey will be developed for families of students with special needs.

Goal 6: MTSS

CAC Recommendations

Action 6.1 - MTSS Post each school site's MTSS framework, and SAM tool and results, will be posted on its website along with its School Plan for Student Achievement (SPSA).

Goal 7: District Graduate Profile

CAC Recommendations:

Action 7.1 - Include school site councils, and community groups in the convening of educational partners to review existing the graduate profile and recommend revisions. Educational partners to include advisors from industry, post-secondary educators, SCUSD staff, family, students,

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

CAC Recommendations:

8.2 Ensure that opportunities to offer programs for students with disabilities are offered at each home school. They understand this would require a district-wide, intradepartmental systems approach with funding implications and therefore a long term goal.

Goal 9: Supporting Students with Disabilities

CAC Recommendations:

9.3 - Add additional SLP and LSHs at every site. CAC looks at this as a long-term goal with the understanding of the current staffing shortages and budgetary implications, as well as conducting a needs assessment, district-wide.

9.5 - Currently, a CAC member is participating in the newly developed HR Committee aimed at improving departmental effectiveness for staff who support students with disabilities.

Goal 10: Support for Homeless Youth

CAC Recommendations:

10.1 - Require all staff to participate in professional learning regarding homeless students.

Goal 11: Support for All Foster Youth

CAC Recommendations:

11.1 Form a work group, in collaboration with CAC to explore ways to better support existing and incoming foster youth who may also be students with disabilities which could include an inventory of current practices and protocols, as well as relationships with agencies and community organizations. This will be added to the Draft 2023-2023 LCAP.

Parent Information Exchange, the American Indian Committee and DELAC participated in an extension discussion of the Climate and Culture Survey. There recommended the following:

- 1.) Implement academic and behavioral interventions to ensure student success.
- 2.) Empower parents to participate in school and district-wide activities. Cover the costs of fingerprinting to eliminate barriers to parent volunteering and increase opportunities for volunteering.
- 3.) Provide customer service training to office staff in effort to create a more welcoming environment. There were parents from the committee meetings who acknowledged that there are schools that are welcoming to parents but all acknowledged it is not district-wide.
- 4.) Report status of recommendations made and communicate next steps, publicly.
- 5.) Include parents in the decision making process in effort to rebuild trust with the district as well as work in partnership to make improvements.
- 6.) Create a safe learning environment for every school and find strategies to increase security as students travel to and from school.
- 7.) Celebrate SCUSD diversity of families and students within the district both at the school level and district-wide with calendared activities. Ensure culturally responsive class assignments and projects.
- 8.) Offer before and after care at all school sites to assist in keeping students safe.
- 9.) As much as possible, secure uniformity in start and end times so students are safer on their journey home. Follow-up with parents and next steps after school incidents have occurred.
- 10.) Focus on social/emotional support for students.
- 11.) Set high expectations for all students no matter race, ethnicity, cultural background, to include all student groups (ie, students with disabilities, English learners, Homeless and Foster youth, etc.)
- 12.) Establish effective and ongoing communication between school and families in an ongoing manner and establish a way to measure the effectiveness of the communication.
- 13.) Ensure students are properly trained on how to respond to drills (ie. lockdowns, fire drills and earthquake), especially Transitional Kindergarten and Newcomer Students. Plans for drills should be shared and communicated with parents.
- 14.) Conduct needs assessments of facilities (i.e door connected to security systems) Make sure all doors are secured during the school day.
- 15.) Provide safety and de-escalation training for paraprofessionals and instructional aides.

Student Engagement - Common Themes among SCUSD Students:

Students were allowed to reflect on the questions previously listed in the Climate and Culture Survey. Listed Below were common themes that arose from student engagement conversations:

Mental Health and Social/Emotional Wellness: Clinicians and school counselors are supportive to students' overall social emotional wellness and their mental health. The student Support Centers proved to be helpful when students needed mental health and social/emotional assistance. However, the physical location of a couple of the Support Centers do not allow for privacy when students are seeking assistance. In addition, students maintain that other than the clinicians and school counselors, students do not feel that their social/emotional wellness was considered important by their teachers, especially in instances where there are instances where depression, for example, caused absenteeism. Students' perception is that their mental health is not taken seriously.

Student Recommendation: Provide ongoing professional learning to staff on social/emotional wellness and mental health to better understand and support students. Students also reported wanting teachers to build positive relationships with them. Students reported that after school staff builds positive relationships with them, making them want to be involved in after school activities.

Academic Support: Students felt as if the academic support was provided inconsistently. There is the assumption that students should already have the necessary skills to successfully complete tasks and assignments. Students report when asking for assistance, the same answer is provided making it difficult to understand complex tasks. Students also maintain that IEP and 504 accommodations are inconsistently implemented during class time.

Student Recommendations: Provide additional assistance by breaking down concepts into more understandable components. Consistently implement students IEP/504 plans. In addition, students suggested creating different levels of course complexity and allow them to make choices about the level of difficulty they want to engage in when making course selections. Students want teachers to get to know them and how they learn best. When developing and implementing the curriculum, students suggested these kinds of considerations. Students also asked that teachers offer extra hours for tutoring to further explain difficult topics.

Growth Mindset: Students acknowledge that teachers discuss and promote a growth mindset. However, the innate competitiveness that happens in the classroom or among the level of courses, undermines growth mindset. Students understood that competitiveness is the nature of the way schools have been established and not reflective on individual teachers.

Student Recommendations: Teachers should use mistakes as a teaching tool and a vehicle for improvement. Students also suggested that emotional intelligence should be taught in schools at an early age to complement and promote growth mindset.

All Students feel Capable of Learning: Students maintain that because the pace of the courses move so quickly, students are constantly taking in new information without time to process and learn. This makes some students feel like they are not intelligent because they feel unable to process the information, at the same rate as other students.

Student Recommendation: Evidence-based grading, to include opportunities to integrate student effort to help students who struggle to feel capable of learning. In addition, students maintained that the classroom should remove any form of competitiveness. Math was identified by students as being especially difficult.

School Safety:

Students reported feeling safe at school. They added that sometimes student conflict is not de-escalated in a timely fashion which from their perspective would eliminate physical altercations. Students reported that removing themselves from any conflict was the primary means of remaining safe.

Student Recommendations: Students suggested that schools should consistently implement rules and consequences. It was imperative to them that staff find out the root causes of students' conflicts and work proactively to bring them to resolution. Students want to see more accountability for teacher implementation of the rules. They also want to see more restorative practices in place at school sites.

Following the Rules:

Students reported that rules are inconsistently implemented and show favoritism and preferential treatment to some students. According to the students, there are instances where students who continually engage in misbehavior are rewarded with "perks." Also, students feel it is unfair to punish the entire class because of the infractions from one person. In addition, there seems to be inconsistency in rule implementation, students mentioned, around cell phone usage.

Student Recommendations: A behavioral framework needs to be implemented in every classroom so students know and understand the expectations. Students would like to be involved in the development of school policies like the cell phone policy.

Principal Feedback Goal 1: Post Secondary Opportunities and Activities - Focus Vertical alignment of Resources

As SCUSD begins to focus on coherence, principals at the elementary, middle and high school levels were asked to provide their perceptions of our current state, related to postsecondary opportunities. The reason why this particular goal was selected is to ensure students understand and engage in activities that ensure they graduate and successfully engage in post-secondary opportunities offered by SCUSD. A focus group of principals highlighted that in order for vertical alignment to occur, SCUSD must engage students at earlier stages of their educational journey and begin to develop coherent structures. Coherence begins with ongoing vertical alignment practices.

Equity

Principals reported high rates of failure in math, which can serve the gatekeeper to graduation and access to postsecondary opportunities. Principals acknowledged the intentionality from the district efforts towards instructional coherence and equity.

Principals' Recommendations: Students need to be assessed, then appropriately placed and provided with the proper supports to ensure success in math. At the site level, review inequities in master schedule and uplift them so they can be proactively addressed. Principals acknowledged this was already a component of the equity work the district is currently engaged in.

Career Technical Education Programming (CTE):

Elementary principals maintained they were unaware of CTE programs that exist within the district; as this would be one of the first times discussing post-secondary opportunities through the lens of vertical alignment. At the middle school level, principals maintain, there is not a coherent and articulated pathway to CTE programming and post-secondary opportunities. Currently, there are no staffing requirements or funding for smaller middle schools to introduce the same level of resources to all students. Principals assert that there is a struggle to provide the base level of course offerings within the master schedule, including remediation or accelerated courses. Currently, there have not been planned, district-wide opportunities, connecting elementary schools to career pathways at the high school level. Principals reported that some middle school students have some exposure to CTE during after school programs.

Principals' Recommendations: Principals shared the importance of meeting in cohorts that are vertically aligned. There was also a suggestion to begin vertical cohort walk-throughs in efforts to develop instructional coherence. The intent would be to develop an understanding of the prerequisite skills needed for successful completion of graduation requirements and certification from CTE programs. However, if the focus is on CTE programming as a component of CTE, it is imperative that programming must begin at elementary school. Schools, at every level, must be staffed appropriately and well resourced.

Academic College and Career Counseling:

The high school level counselors offer career, college and academic counseling including graduation planning. Students are also exposed to career exploration, field trips. Elementary principals expressed the need for their students to have social/emotional support from clinicians. Counselors, at the elementary school level provide general academic counseling when possible but most time is spent on social/emotional wellness. Principals shared that many of their students are challenged with food insecurity and homelessness; which go hand in hand with social/emotional challenges. Principals also expressed concern that when CARES money dissipates, human resources will dry up; negatively impacting students' social/emotional wellness. Therefore, as principals shared, there is little opportunity for college and career counseling. Some schools are equipped with Students Support Centers while others are not, which is inequitable, principals acknowledged.

Principals' Recommendations:

There is a need to hire clinicians for elementary school.

College Visits, College and Career Awareness:

There are minimal summer school activities; although principals expressed being aware that the district was working to broaden offerings. Principals suggested the benefits of implementing a Community in School model. They maintained that an on-site, third party could bridge the gap between connecting middle and high school post-secondary opportunities. There are also limitations to introducing college and careers without a dedicated FTE/counselor.

Principals' Recommendations:

Expose elementary and middle school students to career pathways with exploratory days on high school campuses. Market and promote summer programs so principals can assist in ensuring high rates of participation.

After College and Career, Seamless Transition, Afterschool programs:

In previous years, dual enrollment opportunities were offered in math. Sixth graders were enrolled at middle schools and middle school students were enrolled at high schools. Principals reported that the dual enrollment program was eliminated due to funding constraints. Currently, there is no exploration of careers at the elementary school level but there are broad, general lessons offered to students. However, as students require additional assistance, there is a lack of more tailored support. Principals reported that parents want additional information around access to middle school programs. Principals also expressed concern about the difficulty for parents attempting to navigate SCUSD systems.

Principals' Recommendations: There is a need for clear and concise communication, district-wide regarding SCUSD initiative and programs in conjunction with a robust marketing and communication plan. Provide funding to reignite dual enrollment opportunities to build avenues of matriculation.

Credit Recovery:

There is not a systematic approach to implementing the timeline. Principals acknowledge the district's ongoing work, to address this issue.

Principals' Recommendation: There needs to be an intentional, ongoing engagement with parents so they know and understand the requirements for graduation and options for credit deficiencies. Parents should be introduced and exposed to the graduation profile so they can partner with schools and understand graduation requirements.

District Climate and Culture Survey Results - Focus Areas - Belongingness/Connectedness and Safety:

The Climate and Culture Survey is administered to students, parents and school site staff. While there are 7 domains measured in the Climate and Culture Survey, for purposes of this analysis and in efforts to begin to identify actions during the LCAP Development phase, there are 2 areas of focus, Belongingness /Connectedness and Safety. These common domains assessed across all three surveys administered. There were 64.8% of students who reported Feeling a Sense of Belongingness/Connectedness 84.4% of parents and 68.7% of staff. There was an increase in the percentages of respondents 25.7% and 29.7% for students and parents, respectively. There was a decrease in staff respondents. SCUSD will need to allocate adequate time and proactively calendar dates for survey administration. There are multiple surveys administered close to the same times which could have attributed to decrease in participation rates for staff. In addition, school sites are engaged in numerous celebrations and end-of the year activities which is the same time surveys are administered. There was a slight decrease in the percentages of students and parents Feeling a Sense of Belongingness and Connectedness, about 2%. Interestingly, parents reported feeling more of a Sense of Belongingness and Connectedness than students by approximately 20%, a significant difference. In terms of Safety, 61.3% of students, 82.8% of parents and 52.2% of staff reported feeling safe. Parents feel more safe than both students and teachers. The results for students, parents and staff saw a decrease in feeling safe. There was only a slight decrease of 2% students feeling safe from 2022 to 2023. However, there was decrease of 7% in staff feeling safe. For the 2023-2024 school year, SCUSD will create a focus group for a more in-depth, information gathering and analysis.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The input of our SCUSD educational partners influenced the development of the LCAP in several important ways. There are recommendations without budgetary requirements that are focused on systems change. We will be moving forward with adopting systems changes recommendations so that SCUSD can implement a model on continuous change that positively impacts student outcomes. Systematic changes will be integrated into the LCAP. SCUSD will engage in ongoing efforts to ensure recommendations are included. This will require interdepartmental collaboration, well as continued engagement with educational partners.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

According to the California Dashboard, the graduation rate has continued to increase moving to an overall rate of 87% with a performance level designation of Medium. There is a need for continued focus on our student groups to ensure progress towards graduation. It is important to recognize that monitoring progress should begin in ninth grade and continue throughout their high school journey identifying effective supports and interventions. During 2021-2022, there were only 50% of students reported as on-track for graduation, with homeless and foster youth reported at 21%. In conjunction with the preparation for high school graduation is the offering of post secondary opportunities. Although SCUSD has an array of pathways, the completion rates are low with only 13% of students completing career pathways. For our student groups, Foster Youth, American Indian/Alaskan Native, there were no completions, which means students may graduate without having benefited from the workplace certifications.

Providing students ‘the greatest number of postsecondary choices from the widest array of options’ connects to the definitions of college and career readiness shared in the plan summary. ALL SCUSD students must graduate prepared for ANY post-secondary educational experience and have the skills needed for job training/education. Our charge as a school district is to prepare each and every student so that all possible post-secondary options are open and accessible. While not all students may take the same path following their graduation from SCUSD, they should have the choice of any path. As systems and supports are improved, in particular the implementation of an effective Multi-Tiered System of Supports (MTSS), it is expected that rates for secondary grade outcomes, including high school graduation and college and career readiness, will increase. This will be due not only to improvements at the secondary level, but result from students entering high school having received more effective supports and preparation in the elementary and middle grades.

Note:
 In the section below (Measuring and Reporting Results), abbreviations are used for student groups. These include EL (English Learners), FY (Foster Youth), HY (Homeless Youth), MY (Migrant Youth), SED (Socioeconomically Disadvantaged students), SWD (Students with Disabilities), AA (African American students), AI/AN (American Indian or Alaska Native students), A (Asian students), F (Filipino students), H/L (Hispanic/Latino students), PI (Native Hawaiian or Pacific Islander Students), W (White students), and TOM (Students of Two or More races/Multiracial students).

The following section (Actions) includes a column titled ‘Contributing’ for which each action is categorized as ‘Y’ or ‘N.’ A ‘Y’ in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are those that are funded in part or fully by LCFF Supplemental Concentration grant funds and intended to increase or improve services for unduplicated students (English Learners, Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A Graduation Rate Percentage of students who received a High School Diploma within 4 or 5 years of entering 9th grade Source: California School Dashboard Note: Results do not include Charter Schools	2018-19: All: 85.7 EL: 81.2 FY: 66.7 HY: 75.3 SED: 84.7 SWD: 66 AA: 77.1 AI/AN: 81.8 A: 93.7 F: 100 H/L: 84.2 PI: 87 W: 84.6 TOM: 88.1 2019-20: All: 87.3 EL: 75.8 FY: 81.3 HY: 72.9 SED: 86.1	2020-21: AL: 85.1 EL: 80.4 FY: 64.5 HY: 60.3 SED: 83.7 SWD: 64.8 AA: 75.3 AI/AN: 76.9 A: 93.9 F: 96.6 H/L: 82.7 PI: 64.1 W: 90.4 TOM: 83.3	2021-22 ALL:87.8 FY:55.6 HY:62.5 EL: 76.9 SED:86.5 SWD: 74.5 AA: 84.7 AI/AN:70.6 A:93.7 H\L:85.3 F:98.2 PI:85.9 W:87.9 TOM: 90.4		SCUSD’s aims to accelerate an increase in Graduation Rates for all student groups achieving below the level of ‘All students’ so that they are, at a minimum, achieving an 85% rate. This will address the historically disparate outcomes and have the largest impact on improving the ‘All students’ rate.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	AA: 39.7 AI/AN: 40.7 A: 70.3 F: 68.6 H/L: 47.4 PI: 40.8 W: 60.2 TOM: 55.8				
1C College/Career Indicator Percentage of graduates who are placed in the 'Prepared' Level on the Dashboard Source: California School Dashboard Note: Results do not include Charter Schools	2018-19: ALL: 40.5 EL: 19.5 FY: 11.1 HY: 16 SED: 36.2 SWD: 7 AA: 20 AI/AN: 18.2 A: 55.3 F: 58.3 H/L: 35.2 PI: 21.6 W: 51.2 TOM: 51.1 2019-20: ALL: 41.7 EL: 18.7 FY: 30 HY: 12.3 SED: 37.6 SWD: 8.1 AA: 20.7	2020-21 ALL: N/A EL: N/A FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI/AN: N/A A: N/A F: N/A H/L: N/A PI: N/A W: N/A TOM: N/A NOTE: This indicator was not published on the 2021 CA School Dashboard.	CDE no longer reporting on this indicator.		SCUSD's aims to accelerate an increase in College/Career Preparedness for all student groups achieving below the level of 'All students' so that they are, at a minimum, achieving a 30% rate. This will address the historically disparate outcomes and have the largest impact on improving the 'All students' rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	AI/AN: 20 A: 56.9 F: 58.1 H/L: 35.8 PI: 24.6 W: 53.5 TOM: 51.7				
1D A-G Completion Percentage of graduating cohort who met UC/CSU Requirements Source: CDE Dataquest Reporting Note: Results do not include Charter Schools *Data is not shown to protect student privacy. There are less than the minimum of 10 students in the cohort for this data point.	2018-29: ALL: 50.7 EL: 35.9 FY: 29.4 HY: 24.6 MY: * SED: 46.1 SWD: 11.8 AA: 32.5 AI: 44.4 A: 70.4 F: 76.6 HL: 41.9 PI: 24.4 W: 54.6 TOM: 56.7 2019-20: ALL: 54 EL: 37.7 FY: 38.5 HY: 20.9 MY: 55.6 SED: 50.3 SWD: 17.6	2020-21 ALL: 54.4 EL: 40.3 FY: 36.8 HY: 31.1 MY: 62.5 SED: 49.5 SWD: 22.9 AA: 41.5 AI/AN: 25 A: 72.6 F: 63.6 H/L: 42.5 PI: 43.6 W: 61.8 TOM: 64.2	2021-22 ALL: 49.6 EL:27.6 FY:6.6 HY:16.6 MY: SED:44.3 SWD:20.1 AA:49.6 AI/AN:35.9 A:66.6 F:68.4 H/L:43.4 PI:22 W: 53.9		SCUSD’s aims to accelerate an increase in A-G Completion for all student groups achieving below the level of ‘All students’ so that they are, at a minimum, achieving an 50% rate. This will address the historically disparate outcomes and have the largest impact on improving the ‘All students’ rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	AA: 36.5 AI/AN: 30 A: 71.4 F: 80 H/L: 45.5 PI: 47.5 W: 58.5 TOM: 64.5				
1E On-Track A-G Status Percentage of 9th-12th grade students on track for A-G considering course completion (does not include courses in progress) Source: SCUSD Internal Dashboard Note: 2020-21 data is to 4.5.21. 2021-22 Data is to 3.29.22.	2019-20 ALL: 53.8 EL: 34.3 FY: 28 HY: 25 SED: 48.6 SWD: 25.5 AA: 37.4 AI/AN: 39.3 A: 73.7 F: 70.5 H/L: 45.2 PI: 39.8 W: 63.2 TOM: 60.2 2020-21: ALL: 53.9 EL: 36.8 FY: 21.3 HY: 17.8 SED: 48.1 SWD: 27.7 AA: 37.1	2021-22 ALL: 51.5 EL: 32.5 FY: 23.6 HY: 22.2 SED: 45 SWD: 22.6 AA: 35.2 AI/AN: 34.6 A: 67.8 F: 70.4 H/L: 44.5 PI: 35.8 W: 62.8 TOM: 56.8	2021-22: ALL: 43 EL: 22 FY: 6.6 HY: 10.4 SED: 21.1 SWD: 15.8 AA: 25.2 AI/AN: 21.2 A: 61.3 F: 63.9 H/L: 34.8 PI: 24.1 W: 56.3 TOM: 48.8		SCUSD’s aims to accelerate an increase in On-track A-G rates for all student groups achieving below the level of ‘All students’ so that they are, at a minimum, achieving a 50% rate. This will address the historically disparate outcomes and have the largest impact on improving the ‘All students’ rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	AI/AN: 33.3 A: 71.9 F: 69.1 H/L: 46.3 PI: 38.9 W: 64.1 TOM: 61.3				
1F A-G AND CTE Completion Percentage of graduating cohort completing UC/CSU Requirements AND completing a Career Technical Education (CTE) Pathway Source: CALPADS Reporting (District Analysis)	ALL 5.8 EL 3.6 FY 0 HY 1.5 SED 4.2 SWD 1.3 AA 2.7 AI 0 A 6.3 F 2.1 HL 3.8 PI 7.1 W 3.7 TOM 4.6 ALL 6.4 EL 3.3 FY 0 HY 0 SED 6.5 SWD 0.7 AA 4.5 AI/AN 0 A 7.8 F 6.4	2020-21 ALL: 8.8 EL: 5.5 FY::0 HY: 6.3 SED: 9.6 SWD: 4.2 AA: 7.6 AI/AN: 15.4 A: 11.8 F: 7.6 H/L: 9.1 PI: 6.1 W: 6.8 TOM: 4.9	2021-2022 ALL:7.7 EL: 1.9 FY:0 HY:0 SED:7.6 SWD:3 AA:5.9 AI/AN:0 A:8.7 F:1.8 H/L: 8.4 PI:1.8 W: 6.9 TOM:11.2		SCUSD’s aims to accelerate an increase in completion of both CTE and A-G for all student groups achieving below the level of ‘All students’ so that they are, at a minimum, achieving a 20% rate. This will address the historically disparate outcomes and have the largest impact on improving the ‘All students’ rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	H/L 7.2 PI 9.1 W 3.9 TOM 7				
1G CTE Pathway Completion Percentage of graduating cohort completing a Career Technical Education (CTE) Pathway Source: CDE Dataquest Reporting Note: Results do not include Charter Schools	2018-19: ALL: 8.9 EL: 7.5 FY: 5.6 HY: 12.3 SED: 9.0 SWD: 6.4 AA: 8.8 AI: 9.1 A: 9.6 F: 8.5 HL: 9.0 PI: 19.0 W: 8.5 TOM: 9.9 2019-20: ALL: 10.9 EL: 9.1 FY: 0 HY: 0 SED: 11.1 SWD: 5.8 AA: 8 AI/AN: 0 A: 10 F: 7.9 H/L: 13.3	2020-21 ALL: 14.7 EL: 12.4 FY: 8.3 HY: 31.3 SED: 16.2 SWD: 13.3 AA: 15.2 AI/AN: 30.8 A: 15.5 F: 10.6 H/L: 15.9 PI: 20.4 W: 11.2 TOM: 9.8	2021-2022 ALL:12.7 EL:6.8 FY:0 HY: 11.5 SED:13.5 SWD:8.8 AA:10.7 AI/AN:0 A:11.3 F:5.4 H/L:14.3 PI:16.1 W:11.4 TOM:17.9		SCUSD’s aims to accelerate an increase in CTE Pathway Completion for all student groups achieving below the level of ‘All students’ so that they are, at a minimum, achieving a 20% rate. This will address the historically disparate outcomes and have the largest impact on improving the ‘All students’ rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	PI: 13.6 W: 9 TOM: 11.3				
1H CTE Pathway Enrollment Percentage of students in grades 10- 12 enrolled in a Career Technical Education (CTE) Pathway Source: CALPADS Reporting (District Analysis)	2019-20: ALL: 23.3 EL: 19.8 FY: 15.4 HY: 25.4 SED: 23.5 SWD: 19.3 AA: 24.2 AI: 23.1 A: 20.1 F: 16.3 HL: 24.7 PI: 28.6 W: 21.8 TOM: 26.1 2020-21: ALL: 24.3 EL: 20.8 FY: 18.0 HY: 19.1 SED: 24.7 SWD: 22.2 AA: 25.4 AI/AN: 17.5 A: 21.6 F: 16.3 H/L: 25.6 PI: 28.4	2021-22 ALL: 20.5 EL: 18.2 FY: 7.7 HY: 11.5 SED: 20.7 SWD: 16.7 AA: 19.4 AI/AN: 8.2 A: 19.7 F: 16.4 H/L: 22.0 PI: 22.0 W: 18.9 TOM: 20.9	2021-2022 ALL: 20.4 EL: 18.9 FY: 9.6 HY: 11.5 SED: 20.6 SWD: 17.6 AA: 20.5 AI/AN: 11.5 A: 18.4 F: 17.4 H/L: 22.1 PI: 24.9 W: 18.7 TOM: 19.5		SCUSD's aims to accelerate an increase in CTE Pathway Enrollment for all student groups achieving below the level of 'All students' so that they are, at a minimum, achieving a 25% rate. This will address the historically disparate outcomes and have the largest impact on improving the 'All students' rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	W: 23.9 TOM: 24.8				
11 FAFSA Completion Percentage of 12th grade students completing the Free Application for Federal Student Aid (FAFSA) Source: Internal District Reporting	18-19 ALL:68.6 EL: 58.6 FY: 66.7 HY: N/A SED: 68.4 SWD: 34.8 AA: 58.6 AI: 61.5 A: 83.5 F: 80.4 HL: 64.2 PI: 70.2 W: 63.9 TOM: 71.5 19-20 ALL: 77.8 EL: 69.7 FY: 63.6 HY: 54.5 SED: 76.2 SWD: 60 AA: 67.9 AI/AN: 53.8 A: 86 F: 88.3 H/L: 74.1 PI: 78.6 W: 79.1	2020-21 ALL: 59.2 EL: 47.8 FY: 42.9 HY: 27.3 SED: 54.6 SWD: 27.8 AA: 45.7 AI/AN: 55.6 A: 76.4 F: 65.6 H/L: 52.9 PI: 33.3 W: 65.6 TOM: 64.7 2021-22 MY ALL: 61.4 EL: 42.7 FY: 33.3 HY: 44.4 SED: 58.1 SWD: 26.8 AA: 49.6 AI/AN: 31.2 A: 77 F: 65.5 H/L: 59.5 PI: 42.6 W: 58.4	2021-2022 All: 62 EL: 43.7 FY: 33.3 HY: 40 SED: 58.4 SWD:28 AA:50.1 AI/AN:29.4 A:77.8 F: 64.9 H/L:59.8 PI:48.2 W:59.8 TOM:67.1		SCUSD’s aims to accelerate an increase in FAFSA completion for all student groups achieving below the level of ‘All students’ so that they are, at a minimum, achieving an 80% rate. This will address the historically disparate outcomes and have the largest impact on improving the ‘All students’ rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	TOM: 83.7	TOM: 66.4 2021-22 Mid-Year Data to 6.1.22.			
<p>1J Certificate of Completion</p> <p>Percentage of Students with Disabilities in the 4-year adjusted cohort receiving a Diploma (D) and Certificate of Completion (CC)</p> <p>Source: CDE Dataquest Reporting</p> <p>Note: Results do not include Charter Schools</p>	<p>2019-20 Diploma:</p> <p>ALL: 66 SWD+EL: 63.6 SWD+FY: 53.8 SWD+HY: 50 SWD+SED: 66.3 SWD+AA : 67.6 SWD+AI: * SWD+A: 70.3 SWD+F: * SWD+HL: 65.7 SWD+PI: * SWD+W: 68.9 SWD+TOM: 64.3</p> <p>2019-20 Certificate of Completion:</p> <p>ALL: 13.9 SWD+EL: 18.7 SWD+FY: 7.7 SWD+HY: 8.3 SWD+SED: 12.6 SWD+AA : 11.8 SWD+AI: * SWD+A: 21.6 SWD+F: * SWD+HL: 9.5 SWD+PI: * SWD+W: 15.6 SWD+TOM: 21.4</p>	<p>2020-21 Diploma:</p> <p>ALL: 65.4 SWD+EL: 69.7 SWD+FY: 33.3 SWD+HY: 32 SWD+SED: 64.5 SWD+AA : 54.5 SWD+AI: * SWD+A: 70.2 SWD+F: * SWD+HL: 68.4 SWD+PI: * SWD+W: 70.7 SWD+TOM: 55.6</p> <p>2020-21 Certificate of Completion:</p> <p>ALL: 9.8 SWD+EL: 12.8 SWD+FY: 0 SWD+HY: 4 SWD+SED: 9.7 SWD+AA : 9.1 SWD+AI: * SWD+A: 12.8 SWD+F: * SWD+HL: 9.7 SWD+PI: * SWD+W: 8.6 SWD+TOM: 11.1</p>	<p>2021-2022 Diploma:</p> <p>ALL:75.2 EL:77.8 FY:54.5 HY:58.3 SED:73.8 SWD: AA:72.5 AI/AN:62.5 A:87.2 F:100 H/L:77.3 PI:66.6 W:70.2 TOM:0</p> <p>Certificate of Completion: 2021-2022:</p> <p>ALL:9.3 EL:7.9 FY:18.1 HY:8.3 SED:9.1 SWD:8.3 AA:25 AI/AN:8.5 A: 8.5 F:0 H/L:8.5</p>		<p>The district’s desired outcome is to increase the percentage of students with disabilities who earn a diploma AND for 100% of students to earn a diploma OR certificate of completion, with earning a diploma as the prioritized outcome.</p> <p>Note: As the percentage of students who earn a diploma increases, the percentage of students who are able to earn a certificate of completion will decrease (a student cannot receive both).</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*Data is not shown to protect student privacy. There are less than the minimum of 10 students in the cohort for this data point.		PI:16.6 W:10.7 TOM:0		
1K State Seal of Biliteracy (SSB) Percentage of graduates earning the State Seal of Biliteracy (SSB) Source: CDE Dataquest Reporting Note: Results do not include Charter Schools *Data is not shown to protect student privacy. There are less than the minimum of 10 students in the cohort for this data point.	2018-19: ALL: 12.7 EL: 6.9 FY: 5.9 HY: 1.6 MY: * SED: 12 SWD: 1.4 AA: 2.8 AI/AN: 0 A: 15.5 F: 12.8 H/L: 16.8 PI: 2.4 W: 10.1 TOM: 10 2019-20: ALL: 14.4 EL: 5.9 FY: 0 HY: 4.7 MY: 44.4 SED: 13.8 SWD: 0	2020-21 ALL: 25.2 EL: 14.5 FY: 5.3 HY: 11.1 MY: 37.5 SED: 23.2 SWD: 4.6 AA: 10.5 AI: 0 A: 29.7 F: 25.5 HL: 26.9 PI: 10.3 W: 30.9 TOM: 18.3	2021-2022: ALL: 11.8 EL: 11.6 FY: 25 HY: 21.1 SED: 10.9 SWD: 2.1 AA: 4.1 AI/AN:0 A:14.1 F: 15.7 HL: 7.6 PI: 2 W: 11		2023-24: ALL: 30 EL: 30 FY: 30 HY: 30 SED: 30 SWD: 30 AA: 30 AI: 30 A: 30 F: 30 HL: 30 PI: 30 W: 30 TOM: 30

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	AA: 3 AI/AN: 20 A: 14.5 F: 26.7 H/L: 17 PI: 2.5 W: 13.5 TOM: 19.4				
1L State Seal of Civic Engagement (SSCE) Percentage of graduates earning the State Seal of Civic Engagement (SSCE) Source: TBD Note: SSCE criteria were adopted by the State Board of Education in 20-21. SCUSD will begin awarding the SSCE in 2021-22.	N/A	2020-21: ALL: 0 EL: 0 FY: 0 HY: 0 SED: 0 SWD: 0 AA: 0 AI/AN: 0 A: 0 F: 0 H/L: 0 PI: 0 W: 0 TOM: 0	2021-2022: Percentage of 11th and 12th graders earning the State Seal of Civic Engagement: EL:41 FY:1 HY:1 SED: 66 SWD: 13 AA: 15 AI/AN: 1 A: 22 F: 2 HL:41 PI: 2 W: 17		2023-24: ALL: 15 EL: 15 FY: 15 HY: 15 SED: 15 SWD: 15 AA: 15 AI: 15 A: 15 F: 15 HL: 15 PI: 15 W: 15 TOM: 15
1M	2018-19: 15.4	2020-21: 30.9	17.7		2023-24: 36

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>IB Exam Performance</p> <p>Percentage of all International Baccalaureate (IB) Exams taken that are passed with a score of 4+ (out of a total possible score of 7)</p> <p>Source: School Site Reporting</p>	2019-20: 23.8				
<p>1N IB Diploma Completion</p> <p>Percentage of Diploma Programme candidates that complete the full International Baccalaureate (IB) Diploma</p> <p>Source: School Site Reporting</p>	<p>2018-19: 3.3</p> <p>2019-20: 7.5</p>	2020-21: 29.6	Not reporting this metric		2023-24: 24
1O	<p>2018-19:</p> <p>ALL: 21.4</p> <p>EL: 0.3</p>	<p>2020-21</p> <p>ALL: N/A</p> <p>EL: N/A</p>	<p>2021-2022</p> <p>ALL: 40.2</p> <p>EL: 4.5</p>		<p>2023-24:</p> <p>ALL: 43</p> <p>EL: 27</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>ELA Early Assessment Program (EAP)</p> <p>Percentage of 11th grade students Exceeding Standard on the English Language Arts (ELA) State Assessment</p> <p>Source: CAASPP Reporting</p> <p>Note: Results do not include Charter Schools</p>	<p>FY: N/A HY: 0 SED: 15.5 SWD: 3.4 AA: 7.7 AI: 25 A: 23.3 F: 29.3 HL: 16 PI: 5.8 W: 37.3 TOM: 39</p>	<p>FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI: N/A A: N/A F: N/A HL: N/A PI: N/A W: N/A TOM: N/A</p> <p>NOTE: State Assessments were not administered during the spring of 2021.</p>	<p>FY: No data, N<11 HY: 7.7 SED: 32.3 SWD: 10.1 AA: 19.3 AI: No data, N<11 A: 50.3 F: 45.5 HL: 32 PI: 20 W: 56.9 TOM: 62.3</p>		<p>FY: 27 HY: 27 SED: 38 SWD: 30 AA: 33 AI: 45 A: 44 F: 48 HL: 39 PI: 31 W: 54 TOM: 56</p>
<p>1P Math Early Assessment Program (EAP)</p> <p>Percentage of 11th grade students Exceeding Standard on the Mathematics State Assessment</p> <p>Source: CAASPP Reporting</p>	<p>2018-19: ALL: 10 EL: 1.3 FY: N/A HY: 0 SED: 6 SWD: 0.9 AA: 1.5 AI: 0 A: 14.9 F: 12.1 HL: 5.3 PI: 0 W: 21 TOM: 16.5</p>	<p>2020-21 ALL: N/A EL: N/A FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI: N/A A: N/A F: N/A HL: N/A PI: N/A W: N/A TOM: N/A</p>	<p>2021-2022: ALL: 17.4 EL: 2.4 FY: No data, N<11 HY: 0 SED: 11.6 SWD: 3.3 AA: 4.8 AI: No data, N<11 A: 24.7 F: 21.9 HL: 10 PI: 8.3 W: 32.6 TOM: 29.4</p>		<p>2023-24: ALL: 34 EL: 28 FY: 27 HY: 27 SED: 31 SWD: 28 AA: 28 AI: 27 A: 38 F: 36 HL: 31 PI: 27 W: 42 TOM: 39</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Note: Results do not include Charter Schools		NOTE: State Assessments were not administered during the spring of 2021.			
1Q Post-secondary tracking of Students with Disabilities Percentage of students with confirmed responses to staff outreach following graduation/ matriculation from SCUSD. Source: Special Education department	2018-19: 37.3%	2019-20: 77.40% Note: 2019-20 is the most recent SpED Annual Performance Report (APR) available from CDE	2021-2022 55%		2023-24: 75%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Expand Career and Technical Education (CTE) Pathways and Programs (Continuing)	Prepare students for post-secondary education and careers through aligned pathway experiences that provide work-based learning opportunities. Coursework allows students to explore possible careers, begin training in a specific field, and build essential skills that lead to initial employment and/or postsecondary study. CTE offerings	\$5,995,738.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>include, but are not limited to, courses in Engineering & Design, Building Trades & Construction, Health & Medical Sciences, and Information Technology. Build a CTE pipeline at the middle school level beginning with a pilot program at Rosa Parks that articulate to Luther Burbank.</p> <p>Expanded efforts will include the implementation of Linked Learning at all high schools and the implementation of a 'Defense of Learning' assessment process in CTE pathways. Partnership with Youth Development Support Services will continue to provide college mentors and after-school staff support to implement the California College Guidance Initiative (CCGI) modules. These modules support students in their postsecondary preparation activities. Additional college mentors will be hired to provide targeted support to CTE students to strengthen engagement and develop post-secondary transition plans.</p> <p>Note: Action C4 in the ESSER III Expenditure Plan provides additional funding for teacher FTE and training to implement Linked Learning Programs in high schools.</p>		
1.2	Provide Academic and Career Counseling (Base) (Continuing)	<p>Maintain base academic and career counseling supports for students including scheduling guidance, mental health support/crisis intervention, suicide awareness, assistance with college applications, FAFSA support, and planning for credit recovery.</p> <p>Staff will collaborate with the technology department to develop an electronic student-facing four-year plan. This tool will be interactive and provide students and families the opportunity to see their course plan and co-construct goals with their academic counselor.</p> <p>Youth Development College Mentors are specifically targeting efforts for at-risk student populations and providing supplemental supports</p>	\$3,726,047.00	No

Action #	Title	Description	Total Funds	Contributing
		with the college application and financial aid (e.g. FAFSA) application processes.		
1.3	Academic and Career Counseling (Supplemental) (Continuing)	<p>Continue providing additional counseling supports to principally benefit unduplicated students including at-risk conferencing, campus visits, college and career awareness activities, summer school registration, college matriculation support, scholarship assistance, and prioritization of Homeless Youth and Foster Youth in registration and credit recovery. Collaboration with the Urban College Action Network (U-CAN) is focusing efforts on Black/African American students across all high schools to address credit recovery needs.</p> <p>Action B1 in the ESSER III Expenditure Plan supplements this action with additional counseling FTE to provide extended day support in late afternoons and evenings, support dual-enrollment course-taking, develop career exploration opportunities, establish college and career centers, and create a seamless transition from elementary to middle school. This supplemental counseling support is for the 2022-23 and 2023-24 school years.</p>	\$3,495,924.00	Yes
1.4	Central support for aligned master scheduling (Continuing)	Coordinate districtwide scheduling and direct support to school sites to determine appropriate staffing needs, eliminate unnecessary course titles that lead to tracking, support pre-registration, and maximize overall scheduling efficiency. Continued engagement in partnership with Linked Learning Alliance to audit master schedules and achieve increased efficiency with use of staffing FTE. Implemented by 1.0 FTE Director of Master Scheduling.	\$388,695.00	Yes
1.5	Accelerate progress toward graduation	Provide students who are off-track for graduation access and support to program options that accelerate their progress toward on-track	\$2,914,356.00	Yes

Action #	Title	Description	Total Funds	Contributing
	through Credit Recovery (Central and site-based) (Continuing)	<p>status. Programs include targeted access at individual high school sites as well as the central Sacramento Accelerated Academy (SAA) credit recovery site. Housed within the district's enrollment center, SAA provides students with assistance from teachers both on-site and remotely to complete coursework.</p> <p>Staff have and will continue to collaborate with Homeless Youth Services, Foster Youth Services, and staff supporting English Learners to monitor progress and prioritize these student groups in providing credit recovery options.</p>		
1.6	Eliminate financial barrier for exam participation (Continuing)	Provide students access to Advanced Placement, International Baccalaureate (IB), PSAT, and SAT exams to ensure that no financial barriers prevent full participation.	\$499,165.00	Yes
1.7	Provide additional support for International Baccalaureate (IB) Program (Continuing)	Continue providing expanded access to the International Baccalaureate (IB) program at target schools, particularly for low-income students, English Learners, and underrepresented students. Coursework in IB is designed to foster critical thinking, international mindedness, intellectual curiosity, and a love of learning. The rigor of the IB program also prepares students for post-secondary studies. This allocation funds additional staff at the three IB sites (Kit Carson International Academy, Luther Burbank High School, and Caleb Greenwood Elementary), professional learning, and supplemental instructional materials.	\$1,659,076.00	Yes
1.8	Site-determined, SPSA-based actions to support Goal 1 (Continuing)	Supplemental and Concentration Grant funding is allocated to school sites based on their number of low-income students and English Learners. These funds are for actions/strategies that benefit the	\$645,006.00	Yes

Action #	Title	Description	Total Funds	Contributing
		targeted student groups. Allocations are determined by each school site in their School Plan for Student Achievement (SPSA).		
1.9	Department-level data-based decision-making (Continuing)	Use student data to provide interventions for struggling students in order to maintain on-track status for graduation and a-g course completion, especially for low-income students and English Learners. Funding provide stipends to department heads at district high schools to support their leadership of data use.	\$381,465.00	Yes
1.10	Transition Planning for Students with Disabilities (Modified)	Provide adult professional learning regarding individual transition planning for special education instructional staff and school site administration to support development of transition planning at key milestones including, but not limited to: <ul style="list-style-type: none"> • Preschool to Elementary School • Elementary to Middle School • Middle to High School • High School to Post- Secondary activities • Change in special education placement 	\$10,000.00	No
1.11	Post-secondary Tracking of Students with Disabilities (New)	Improve post-secondary tracking of students with disabilities and the student response rate following their graduation/matriculation from SCUSD to inform transition strategic planning. This will be monitored using data from the Annual Performance Report (APR) and is linked to metrics 1Q and 9A.		No
1.12	Establish college and career readiness labs at Middle Schools (New)	Develop, build, and implement college and career readiness labs at the middle school level across the district. Planned enrollment of the first group of students in grades 7 and 8 by 2022-23 (Will C. Wood, Sam Brannan, Sutter, and Einstein Middle Schools), and expansion of	\$7,536.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>sites, sections and grade levels in 2023-24 (Fern Bacon and California Middle Schools).</p> <p>Reference: Action C2 in ESSER III Expenditure Plan</p>		
1.13	Implement State Seal of Civic Engagement (SSCE) program for students (New)	<p>Continue implementation initiated in 2021-22 including refinement of rubrics, expansion of entry points for students, creation of additional opportunities for engagement in K-12 curriculum, and expansion of the number and range of partnerships that provide students opportunity for community engagement.</p> <p>Reference: Action C3 in ESSER III Expenditure Plan</p>		No

Goal Analysis [2022-23]

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

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

The LCAP actions for Goal 1 were implemented in accordance with the plan. Action 1.2 calls for a digital, 4 year plan. The creation of such a plan required a great deal of technical expertise and is near completion. Action 1.3 called for us to increase counselors in high school and elementary school. Unfortunately, the elementary counseling positions have been very difficult to fill. The plan is to utilize the one counselor that has been hired to provide direct services to students at one elementary school and develop a comprehensive program to determine scalability. Action 1.5 was carried out as written as well, however, there was an increased need of seats due to the high number of students needing to remediate courses post pandemic. For action 1.10, the funding was not exhausted because training for instructional staff were recorded and integrated into the collaborative time allotted on Thursday afternoons. Site administration were also provided training during their contract time. Last year, we identified sites that needed additional support to create ELAC committees. We made contact with sites and provided on-site training to parents and principals.

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 1.2 (CTE): Budgeted Expenditures were projected at \$\$4,054,175.00 and Estimated Actual Expenditures and actual expenditures totaled \$3,638,538.15. This was due primarily to unstaffed positions for all or part of the school year.
- Action 1.8 (SPSA actions): Budgeted Expenditures were projected at \$918,691.00 and the actual expenditures were \$820,00.00 due to implementation being impacted by the overall pandemic and staffing contexts.

An explanation of how effective the specific actions were in making progress toward the goal.

Actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.12, and 1.13 all contribute to the progress of this goal. Counselors are critical in ensuring students understand what the graduation requirements are and walk students through what their post-secondary options. The intent of installing the middle school career labs is to proactively begin conversation with students much sooner. Through diligent monitoring of the master schedule and diligent coordination of all of these actions supported students through one of the most challenging years in education. The state of California granted districts the ability to waive credits to graduate via AB 104, which resulted in an increased number of seniors graduating. This growth, however, is a bit misleading and it does not reflect the impact the pandemic had on seniors. The number of students in grades 9-11 truly reflects the impact the pandemic had on students academically. We will remain committed to coordinating these efforts to ensure students are being supported and are able to leverage the resources to remediate coursework. The actions 1.10 and 1.11 support students eligible for special education to engage in legally mandated processes regarding Individualized Transition Planning and inform post secondary goals and aspirations.

This year the Multilingual Department is continuing to make progress by continuing to provide principal and parent support to implement ELAC processes and procedures to engage EL families. We have developed strong collaborative relationships with the Family and Community Engagement Office to deliver English Language Proficiency Assessment presentations to bring awareness to families. Additionally, the Multilingual Department is working with the Migrant Education Butte County Office of Education to improve services to migrant families. They are working across departments to bring special presentations to both bodies of work with the goal of improving English Learner parent and family engagement across the district.

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.

There are no changes to the planned goal, actions or desired outcomes. However there were changes for two metrics for the International Baccalaureate Program that were not monitored. These metrics will need to be reviewed to further develop reporting mechanisms. In addition, the Multilingual Literacy Department will continue; a1) Improve on the delivery of service to sites to increase the number and percentage of “active” ELAC, 2) Increase the number of DELAC representatives, and 3) Increase the number of training opportunities for parents/families in service of English learners.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal directly aligns to strategic priorities of Culturally Responsive Practices, MTSS and High Quality Instruction. Analysis of student data from the most recent state assessments (2021-22) shows that students scored 32.9 points below standards in ELA. For math, students scored 69.4 below standards. There is continued performance gaps for multiple student groups including English Learners, Foster Youth, Homeless Youth, Socioeconomically Disadvantaged students, Students with Disabilities, African American students, American Indian or Alaska Native students, Hispanic/Latino students, and Native Hawaiian or Pacific Islander students. Research on Culturally Responsive Teaching in Mathematics for example, “Promotes student engagement and enhances learning from culturally and linguistically diverse backgrounds across grade levels.” High-quality, core instruction in mathematics which is also MTSS Tier 1 instruction, emphasizes a standards aligned curriculum and the use of evidence based practices. When students are still challenged in trying to build conceptual understanding, MTSS acts to provide a safety net by offering differentiated instruction in a smaller group for more individualized support of student learning.

Educational partners have emphasized the need for equity, inclusion, coherence and consistency across the district and the expectation that all students, regardless of school site, program participation, or classroom, should have equitable access to a high-quality educational experience. This includes fidelity to district programs and practices. A particular emphasis in educational partner input has been the consistent implementation of district common assessments. Without a systematic approach to gauging students’ performance throughout the school year, it becomes difficult to thoroughly analyze the effectiveness of curriculum, instructional programs and interventions and supports for students. MTSS, a proactive strategy for addressing continued low performance, relies on the interims to determine district-wide, next steps as it relates to support and interventions for students as well as budget allocations to support the interventions.

Note:
 In the section below (Measuring and Reporting Results), abbreviations are used for student groups. These include EL (English Learners), FY (Foster Youth), HY (Homeless Youth), MY (Migrant Youth), SED (Socioeconomically Disadvantaged students), SWD (Students with Disabilities), AA (African American students), AI/AN (American Indian or Alaska Native students), A (Asian students), F (Filipino students), H/L (Hispanic/Latino students), PI (Native Hawaiian or Pacific Islander Students), W (White students), and TOM (Students of Two or More races/Multiracial students).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2A ELA State Assessment</p> <p>Average Distance from 'Standard Met' on English Language Arts (ELA) Smarter Balanced Summative Assessment for grades 3-8 and 11</p> <p>Source: California School Dashboard</p> <p>Note: Results do not include Charter Schools</p>	<p>2018-19: ALL: -21.5 EL: -58 ELO: -100 RFEP: 10.6 FY: -82.3 HY: -88.1 SED: -43.9 SWD: -100.5 AA: -72.5 AI: -61.2 A: -5.4 F: 22.6 HL: -39.7 PI: -66.1 W: 34.1 TOM: 3.3</p>	<p>2020-21 ALL: N/A EL: N/A ELO: N/A RFEP: N/A FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI: N/A A: N/A F: N/A HL: N/A PI: N/A W: N/A TOM: N/A</p> <p>NOTE: State Assessments were not administered during the spring of 2021.</p>	<p>2021-22: ALL: EL:76.1 FY: -115.2 HY: -52.6 SED: 60.5 A:-15.5 AA: -96.9 SWD: -116.7 AI/AN: 78.4% F:-14. H/L:-128.1 PI: - 82.6 W:-22.1 TOM: -1.3</p>		<p>2023-24: ALL: -15.6 EL: -42.3 ELO: -72.9 RFEP: 16.6 FY: -60 HY: -64.2 SED: -32 SWD: -73.3 AA: -52.9 AI: -44.6 A: -3.9 F: 28.6 HL: -28.9 PI: -48.2 W: 40.1 TOM: 9.3</p>
<p>2B Math State Assessment</p>	<p>2018-19: ALL: -48.8 EL: -75.1 ELO: -112.5 RFEP: -13.9</p>	<p>2020-21 ALL: N/A EL: N/A ELO: N/A RFEP: N/A</p>	<p>2021-2022: ALL: -69.4 EL: -102.6 FY: -127.6 HY: - 92.2</p>		<p>2023-24: ALL: -35.6 EL: -54.7 ELO: -82 RFEP: -10.1</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Average Distance from 'Standard Met' on Mathematics Smarter Balanced Summative Assessment for grades 3-8 and 11</p> <p>Source: California School Dashboard</p> <p>Note: Results do not include Charter Schools</p>	<p>FY: -116.4 HY: -122.3 SED: -70.5 SWD: -129.1 AA: -107 AI: -98.6 A: -19.8 F: -3.2 HL: -69.8 PI: -91.9 W: 5.1 TOM: -21.4</p>	<p>FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI: N/A A: N/A F: N/A HL: N/A PI: N/A W: N/A TOM: N/A</p> <p>NOTE: State Assessments were not administered during the spring of 2021.</p>	<p>SED: -96.3 SWD: -147.3 AA: -139.5 AI/AN: -114.8 A: - 41.2 F:-22.5 H/L: - 153.3 PI: -114.5 W: -11.4 TOM: 40.3</p>		<p>FY: -84.9 HY: -89.2 SED: -51.4 SWD: -94.1 AA: -78 AI: -71.9 A: -14.4 F: -2.3 HL: -50.9 PI: -67 W: 18.4 TOM: -15.6</p>
<p>2C California Science Test (CAST)</p> <p>Percentage of students Meeting or Exceeding Standards on CAST (Grades 5, 8, 12)</p> <p>Source: CDE Dataquest Reporting</p>	<p>2018-19: ALL: 24.8 EL: 1.5 FY: N/A HY: 8.5 SED: 17.7 SWD: 6.5 AA: 9.4 AI: 20 A: 31.4 F: 36.2 HL: 16.6 PI: 10.9 W: 45.6 TOM: 35.5</p>	<p>2020-21 ALL: N/A EL: N/A FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI: N/A A: N/A F: N/A HL: N/A PI: N/A W: N/A TOM: N/A</p>	<p>2021-22: ALL: 24.8% FY:23.8 HY:16.4 SED: 16.19 SWD: 8.72 A: 31.7 AA:9.03 AI/AN: 15.38 HL:4.62 F: 37.8 PI:7.93 W:46 TOM: 34.6</p>		<p>2023-24: ALL: 45 EL: 28 FY: : 33 HY: 33 SED: 40 SWD: 32 AA: 34 AI: 42 A: 50 F: 53 HL: 39 PI: 35 W: 60 TOM: 53</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Note: Results do not include Charter Schools		NOTE: State Assessments were not administered during the spring of 2021.			
<p>2D English Learner Progress Indicator (ELPI)</p> <p>Percentage of English Learners making progress towards proficiency on the English Language Proficiency Assessments for California (ELPAC)</p> <p>Source: California School Dashboard</p> <p>Note: Results do not include Charter Schools</p>	<p>2018 to 2019:</p> <p>% of ELs decreasing at least 1 ELPI level: 18.5</p> <p>% of ELs who maintained ELPI Level of 1-3: 37.4</p> <p>% of ELs who maintained ELPI Level 4: 3.4</p> <p>% of ELs who progressed at least 1 ELPI Level: 40.6</p> <p>% Making Progress: 44.1</p>	<p>2020-21 to 2021-22:</p> <p>% of ELs decreasing at least 1 ELPI level: 13</p> <p>% of ELs who maintained ELPI Level of 1-3: 51</p> <p>% of ELs who maintained ELPI Level 4: 3</p> <p>% of ELs who progressed at least 1 ELPI Level: 33</p> <p>% Making Progress: 36</p>	<p>2021-2022</p> <p>46% of ELs are making progress towards proficiency.</p> <p>% of ELs Decrease in at Least 1 ELPI Level: 18.5</p> <p>%of ELs who Maintained ELPI Levels 1, 2L, 3L, 3H: 35.4</p> <p>%of ELs who Maintained ELPI Level 4: 3.3</p> <p>%of ELs who Progressed at Least One ELPI Level: 42.7</p>		<p>2023-24:</p> <p>55.6% of ELs will progress at least 1 ELPI Level</p> <p>AND</p> <p>59.1% of ELs overall will make progress</p>
2E		2021-22: 4.5%	2021-2022		2023-24:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Reclassification Rate</p> <p>Percentage of English Learners reclassified to Fluent English Proficient (RFEP)</p> <p>Source: CDE Dataquest Reporting</p> <p>Note: Results do not include Charter Schools</p>	<p>2018-19: 9.5%</p> <p>2019-20: 10.5%</p>	<p>(21-22 Rate is an internal estimate from Multilingual Literacy Department)</p>	<p>347 students or 5%</p>		<p>Reclassification rate will be within .5% of the state reclassification average</p> <p>Rate will be at least 13.3% based on 2019-20 state rate of 13.8%</p>
<p>2F</p> <p>Long Term English Learners (LTELs)</p> <p>Percentage of English Learners that have been classified as ELs for 6+ years</p> <p>Source: CDE Dataquest Reporting</p> <p>Note: Results do not include Charter Schools</p>	<p>2019-20:%</p> <p>6th: 26</p> <p>7th: 22</p> <p>8th: 21</p> <p>9th: 17</p> <p>10th: 19</p> <p>11th: 15</p> <p>12th: 28</p>	<p>2020-21:%</p> <p>6th: 52.6</p> <p>7th: 47.5</p> <p>8th: 43</p> <p>9th: 41.5</p> <p>10th: 30.6</p> <p>11th: 25.6</p> <p>12th: 28.6</p>	<p>2021-22:</p> <p>3,215 (43%) students are LTELs out of 7,498 ELs.</p>		<p>2023-24:%</p> <p>6th: 18</p> <p>7th: 17</p> <p>8th: 15</p> <p>9th: 13</p> <p>10th: 15</p> <p>11th: 11</p> <p>12th: 14</p>
2G	18-19	2020-21	2021-2022:		23-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Advanced Placement (AP) Pass Rate 1</p> <p>Percentage of students in grades 10-12 that passed at least 1 AP Exam with a score of 3 or more</p> <p>Source: CALPADS Reporting (District Analysis)</p> <p>Note: Spring 2020 AP Exams were modified and administered online due to COVID-19</p>	<p>ALL: 10.6 EL: 4.4 FY: 0 HY: 1.4 SED: 8 SWD: 0.4 AA: 2.4 AI: 1.5 A: 16.8 F: 17.6 HL: 8.9 PI: 1.8 W: 15.7 TOM: 15.1</p> <p>19-20 ALL: 5.7 EL: 2.1 FY: 0.0 HY: 0.0 SED: 4.2 SWD: 0.7 AA: 1.6 AI/AN: 0.0 A: 9.3 F: 8.7 H/L: 4.4 PI: 1.6 W: 8.3 TOM: 6.9</p>	<p>ALL: 10.2 EL: 2.5 FY: 0 HY: 0 SED: 7 SWD: 0.6 AA: 2.9 AI: 1.9 A: 16 F: 15.1 HL: 7.3 PI: 1.6 W: 16.7 TOM: 13.6</p>	<p>ALL:17.9 EL: 6.2 FY: 0 HY: 2.1 SED: 12.2 SWD: 2.2 AA: 9.1 AI/AN: 8.5 A:24.5 F:29.3 H/L:14.4 PI:4.5 W: 26.1 TOM: 22.2</p>		<p>ALL: 20 EL: 8 FY: 2 HY: 3 SED: 16 SWD: 5 AA: 5 AI: 3 A: 20 F: 20 HL: 15 PI: 3 W: 20 TOM: 20</p>
2H	2018-19: 43.4%	Effective February 2022, the California	2021-22: ALL: 26		2023-24: 67%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Advanced Placement (AP) Pass Rate 2</p> <p>Percentage of ALL Advanced Placement (AP) Exams taken by students in grades 10-12 that were passed with a score of 3 or more</p> <p>Source: CDE Dataquest Reporting</p>	<p>2019-20: 49.9%*</p> <p>Note: Spring 2020 AP Exams were modified and administered online due to COVID-19</p>	<p>Department of Education discontinued the creation and publication of this report. Moving forward, SCUSD will determine if a comparable internal report will be used in place of this metric.</p>	<p>EL: 11.7 HY:N/A FY:N/A SED:N/A SWD:11.1 A:29.5 AA:19/6 AI:N/A F:26.4 H/L:23.1 PI:7.7 W:26.9 TOM:27.1</p>		
<p>21 Advanced Placement (AP) Enrollment</p> <p>Percentage of students in grades 10-12 enrolled in 1 or more Advanced Placement (AP) classes</p> <p>Source: CALPADS Reporting (District Analysis)</p>	<p>2019-20: ALL: 25.5 EL: 9.2 FY: 3.4 HY: 7.9 SED: 20.1 SWD: 2.7 AA: 12.4 AI: 15.7 A: 37.5 F: 39.1 HL: 19.9 PI: 11.4 W: 34.1 TOM: 33.8</p> <p>2020-21: ALL: 25.4 EL: 7.2</p>	<p>2021-22 ALL: 23.6 EL: 8.8 FY: 0 HY: 2.1 SED: 16.5 SWD: 3.3 AA: 12.7 AI: 8.5 A: 33.3 F: 36.3 HL: 19.1 PI: 8.1 W: 32.4 TOM: 29.8</p>	<p>2021-2022: ALL:47.9 EL:38.5 FY: 0 HY: 0 SED: 43.8 SWD: 43.5 AA: 29.7 AI/AN: 33.3 A: 48.9 F: 50.8 H/L:44.2 PI:18.2 W: 54.4 TOM: 54.1</p>		<p>2023-24: ALL: 30 EL: 15 FY: 5 HY: 10 SED: 30 SWD: 5 AA: 20 AI: 20 A: 40 F: 40 HL: 25 PI: 15 W: 40 TOM: 40</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	FY: 2.5 HY: 4.2 SED: 19.7 SWD: 2.7 AA: 12.9 AI/AN: 9.6 A: 38.9 F: 39.6 H/L: 18.7 PI: 11.8 W: 35 TOM: 33.5				
2J GATE Identification Percentage of first grade students identified for Gifted and Talented Education (GATE) program relative to overall 1st grade by student group Source: SCUSD Advanced Learning Department	First Grade 2018-19 All Students: EL: 21.2 FY: 0.3 HY: 0.7 SED: 69.0 SWD: 14.3 AA: 13.8 AI: 0.7 A: 18.7 HL: 39.9 PI: 2.1 W: 17.3 TOM: 7.6 GATE Students ALL: 12.6 EL: 11.2 FY: 0.0 HY: 0.0	Interim assessments for GATE identification are in progress through June 2022. Results will be available in Summer 2022.	2021-2022 ALL:15 EL: 5 HY:N/A FY:N/A SED:8 SWD:5 A:18.3 AA:4.7 AI:7.6 H/L:9.4 PI:5.5 W:34 TOM:23.7		Percentage of students newly identified as GATE during the 1st grade will be comparable to each group's proportion of the overall 1st grade population.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 43.2 SWD: 6.8 AA: 2.9 AI/AN: 0.7 A: 23.1 F: 24.7 H/L: 1.1 PI: 34.1 W: 13.4 TOM: 12.6				
2K GATE Demographics Percentage of students in grades 2-12 identified for Gifted and Talented Education (GATE) program relative to overall grade 2-12 student population by student group Source: Advanced Learning Department	2018-19 Grades 2-12 ALL Students ALL N/A EL 18.0 SED 60.3 SWD 15.6 AA 13.2 AI 0.5 A 19.2 HL 40.7 PI 2.2 W 16.7 TOM 7.4 Grades 2-12 GATE ALL: 15.0 EL: 4.0 SED: 8.0 SWD: 5.0 AA: 4.7 AI: 7.6	Interim assessments for GATE identification are in progress through June 2022. Results will be available in Summer 2022.	2021-2022 ALL:15 EL: 5 HY:N/A FY:N/A SED:8 SWD:5 A:18.3 AA:4.7 AI:7.6 H/L:9.4 PI:5.5 W:34 TOM:23.7		Percentage of students within each student group who are identified as GATE will be comparable to each group's proportion of the overall student population (grades 2-12).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	A: 18.4 HL: 9.4 PI: 5.6 W: 29.9 TOM: 23.7				
2L State Standards Implementation Survey Percentage of respondents indicating 'Fully Implementing' or 'Fully Implementing with Sustainability' by survey domain Source: Local Survey of Administrators	2020-21: Providing Professional Learning: 28 Identifying Professional Learning Needs: 20 Providing Standards-Aligned Materials: 45 Implementing Standards: 19 Implementing Policies or Programs to help staff identify areas of improvement: 3	2021-22: Providing Professional Learning: 21 Identifying Professional Learning Needs: 13 Providing Standards-Aligned Materials: 51 Implementing Standards: 20 Implementing Policies or Programs to help staff identify areas of improvement: 4	2021-22: Providing Professional Learning: 21 Identifying Professional Learning Needs: 13 Providing Standards Aligned Materials: 51 Implementing Standards: 20 Implementing Policies or Programs to help staff identify areas of improvement: 4		2023-24: Providing Professional Learning: 100 Identifying Professional Learning Needs: 100 Providing Standards-Aligned Materials: 100 Implementing Standards: 100 Implementing Policies or Programs to help staff identify areas of improvement: 100
2M District Common Assessment Participation Rate (Math) Percentage of students completing the second Interim District Common Assessment in Math	2020-21: ALL: 24 EL: 30 SED: 24 SWD: 18 AA: 17 AI: 18 A: 31 HL: 23 PI: 22	2021-22: ALL: 6 EL: 6 SED: 6 SWD: 6 AA: 4 AI: 9 A: 8 HL: 5 PI: 7			2023-24: ALL: 95 EL: 95 FY: 95 HY: 95 SED: 95 SWD: 95 AA: 95 AI: 95 A: 95

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Source: District Analysis Note: The iReady is being considered for districtwide use. If selected, this metric will be realigned.</p>	<p>W: 23 TOM: 23</p>	<p>W: 5 TOM: 6</p>			<p>HL: 95 PI: 95 W: 95 TOM: 95</p>
<p>2N District Common Assessment Participation Rate (ELA) Percentage of students completing the second Interim District Common Assessment in ELA Source: District Analysis Note: The iReady is being considered for districtwide use. If selected, this metric will be realigned.</p>	<p>2020-21: ALL: 49 EL: 49 FY: 36 HY: 31 SED: 46 SWD: 40 AA: 41 AI: 42 A: 56 HL: 47 PI: 43 W: 52 TOM: 50</p>	<p>2021-22: ALL: 21 EL: 20 FY: 19 HY: 16 SED: 19 SWD: 22 AA: 27 AI: 20 A: 23 HL: 20 PI: 21 W: 21 TOM: 19</p>	<p>2021-2022: ALL: 6 EL: 6 SED: 6 SWD: 6 AA: 4 AI: 9 A: 8 HL: 5 PI: 7 W: 5 TOM: 6</p>		<p>2023-24: ALL: 95 EL: 95 FY: 95 HY: 95 SED: 95 SWD: 95 AA: 95 AI: 95 A: 95 HL: 95 PI: 95 W: 95 TOM: 95</p>
2O	<p>2020-21: ALL: 59</p>	<p>2021-22: ALL: 57</p>	<p>2021-2022: ALL: 21</p>		<p>2023-24: ALL: 70</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Common Assessment Performance (Math) Percentage of correct responses on the second Interim District Common Assessment (Math) Source: District Analysis Note: The iReady is being considered for districtwide use. If selected, this metric will be realigned.	EL: 51 FY: TBD HY: TBD SED: 54 SWD: 49 AA: 46 AI: 53 A: 61 HL: 54 PI: 50 W: 72 TOM: 64	EL: 47 SED: 51 SWD: 48 AA: 44 AI: 47 A: 61 HL: 51 PI: 40 W: 72 TOM: 63	EL: 20 FY: 19 HY: 16 SED: 19 SWD: 22 AA: 27 AI: 20 A: 23 HL: 20 PI: 21 W: 21 TOM: 19		EL: 64 FY: TBD HY: TBD SED: 66 SWD: 63 AA: 61 AI: 66 A: 72 HL: 66 PI: 64 W: 80 TOM: 74
2P District Common Assessment Performance (ELA) Percentage of correct responses on the second Interim District Common Assessment for English Language Arts (ELA) Source: District Analysis	2020-21: ALL: 54 EL: 40 FY: 40 HY: 39 SED: 48 SWD: 41 AA: 44 AI: 48 A: 56 HL: 49 PI: 45 W: 65 TOM: 60	2021-22: ALL: 55 EL: 43 FY: 48 HY: 38 SED: 50 SWD: 43 AA: 47 AI: 50 A: 57 HL: 51 PI: 45 W: 65 TOM: 61	2021-22: ALL: 55 EL: 43 FY: 48 HY: 38 SED: 50 SWD: 43 AA: 47 AI: 50 A: 57 HL: 51 PI: 45 W: 65 TOM: 61		2023-24: ALL: 66 EL: 56 FY: 56 HY: 56 SED: 62 SWD: 57 AA: 59 AI: 62 A: 68 HL: 63 PI: 60 W: 74 TOM: 71

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Note: The iReady is being considered for districtwide use. If selected, this metric will be realigned.					
<p>2Q Third Grade Reading Proficiency (State Assessment)</p> <p>Percentage of third grade students above standard on the Reading-specific domain of the state’s ELA assessment</p> <p>Source: California Assessment of Student Performance and Progress (CAASPP)</p> <p>Note: Results do not include Charter Schools</p>	<p>2018-19: ALL: 21.5 EL: 4.2 RFEP: 29.7 HY: 3.6 SED: 13.5 SWD: 9.4 AA: 8.6 AI: 7.1 A: 21.7 F: 37.5 HL: 14.8 PI: 7.1 W: 43.1 TOM: 33.9</p>	<p>2020-21 ALL: N/A EL: N/A RFEP: N/A FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI: N/A A: N/A F: N/A HL: N/A PI: N/A W: N/A TOM: N/A</p> <p>NOTE: State Assessments were not administered during the spring of 2021.</p>	<p>2021-2022: ALL: 55 EL: 43 FY: 48 HY: 38 SED: 50 SWD: 43 AA: 47 AI: 50 A: 57 HL: 51 PI: 45 W: 65 TOM: 61</p>		<p>The district’s desired outcome for this metric is that 100% of all students and all student groups will exceed the standard on the reading-specific domain of the state’s ELA assessment.</p>
2R	2020-21 Baseline: 0	Note: The following results provide the fall	This metric will not be used moving forward.		The district’s desired outcome for this

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Third Grade Reading Proficiency (District Assessment) Percentage of students achieving proficiency on the Reading-specific domain of the district's local ELA assessment Source: District Common Assessments</p>	<p>Currently, district benchmark assessments measure overall performance in English Language Arts and Math. In 2021-22, staff will develop specific question groups within the ELA assessments to enable specific measurement of reading proficiency.</p> <p>Note: The iReady is being considered for districtwide use. If selected, this metric will be realigned.</p>	<p>and spring percentage of students who placed above or on grade-level for the iReady ELA assessment.</p> <p>2021-22 Fall: K: 73 1st: 35 2nd: 26 3rd: 31 4th: 18 5th: 18 6th: 21</p> <p>2021-22 Spring: K: 78 1st: 43 2nd: 34 3rd: 40 4th: 27 5th: 27 6th: 31</p>			<p>metric is that 100% of all students and all student groups will achieve proficiency on the reading-specific domain of the district's local ELA assessment.</p>
<p>2S Collaboration Time Percentage of school sites completing collaboration time data collection tool</p>	<p>Data collection tool to be developed and implemented in 2021-22. Tool will ask sites to describe how collaboration time is used, including how efforts are focused on</p>	<p>This metric will be assessed in 2022-23. Data was not collected in 2021-22.</p>	<p>This metric will be removed moving forward.</p>		<p>Response rate: 100%</p> <p>Confirmation of explicit use rate: 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>and percentage of school sites confirming explicit use of time to focus on improved outcomes for unduplicated students.</p> <p>Source: Site Administrator Responses</p>	<p>improved outcomes for unduplicated students.</p> <p>2020-21 Baseline for response rate: 0%</p> <p>2020-21 Baseline for confirmation of explicit use rate: 0%</p>				
<p>2T</p> <p>Least Restrictive Environment</p> <p>Rate of students with disabilities in Regular Class more than 80% of the time and less than 40% of the time.</p> <p>Source: SpED Annual Performance Report (APR)</p>	<p>2018-19</p> <p>Percent of students with disabilities spending more than 80% of the time in regular class: 57.7</p> <p>Percent of students with disabilities spending less than 40% of the time in regular class: 23.8</p>	<p>2020-21</p> <p>Percent of students with disabilities spending more than 80% of the time in regular class: 54.1</p> <p>Percent of students with disabilities spending less than 40% of the time in regular class: 22</p>	<p>2021-2022</p> <p>LRE Rate: In Regular Class more than 80%: 55.73%</p> <p>LRE Rate: In Regular Class less than 40%: 23.61%</p>		<p>2023-24</p> <p>Percent of students with disabilities spending more than 80% of the time in regular class: 61</p> <p>Percent of students with disabilities spending less than 40% of the time in regular class: 20</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development to support implementation of state standards (Continuing)	Curriculum Coordinators and Training Specialists in the Curriculum and Instruction department will provide teachers and other instructional staff professional development and a wide range of supports for implementation of state standards. Professional Learning will include guidance for the use of grade level scope and sequence plans, administration and analysis of the district's common assessments, and on-site coaching for effective delivery of research-based, standards-aligned instruction. Professional development is anchored in the district's commitment to the practices of Universal Design for Learning (UDL).	\$4,536,174.00	Yes
2.2	Differentiated course and program options for advanced learners (Continuing)	Central coordination, support, and professional development to implement Gifted and Talented Education (GATE) instruction and Advanced Placement (AP) course options. Includes the coordination and management of GATE assessment and identification. Staffing includes 2.0 FTE (1.0 Coordinator, 1.0 Resource Teacher). This includes a 0.2 FTE increase in the Resource Teacher position. Title 1 funding has been leveraged to focus additional effort on serving GATE students at Title 1 schools.	\$286,254.00	Yes
2.3	Provide a range of Expanded Learning Programs (Modified)	Youth Development Support Services (YDSS) provides expanded learning programs at 70 school sites. Programs include before school, after school, summer, and intersession learning. Implemented in collaboration with community partners and external providers, staff develop programs at each school site that provide supports including home visits, outreach, referral to resources, online enrichment, small group instruction, tutoring, homework help, and credit recovery/elective courses at high schools. Examples of providers include the Sacramento Chinese Community Services Center and the Boys and Girls Club. Beginning in 2022-23, implementation of the Expanded Learning Opportunities Plan (ELOP) will operate in alignment with this action.	\$37,995,966.00	No

Action #	Title	Description	Total Funds	Contributing
		The ELOP is focusing on implementation of (1) increase the number of student served in high needs areas, (2) expanding services to sites that do not currently have After School Education and Safety (ASES) funding, (3) providing extended care for transitional kindergarten and kindergarten students, (4) providing additional before school care, and (5) extending intersession and summer offerings.		
2.4	Multisensory Reading Intervention: Curriculum and Training (Continuing)	Continue expanding the accessibility to Sondag reading curriculum and training to all special education instructional staff (including Special Day Class (SDC) teachers and Resource Specialist Program (RSP) teachers) and Curriculum & Instruction coaches. Ongoing implementation support to be provided. It is expected that this action, while especially benefitting students with disabilities, will contribute to improved reading instruction districtwide.	\$7,680.00	No
2.5	Language Acquisition Programs for English Learners (Modified)	Build-out the ELD training specialist structure to support implementation of (1) Dual Language Immersion (DLI) program expansion (per the DLI proposal), (2) implement and align DLI teacher network vertically, (3) implement cycles of improvement to support professional learning and implementation of best practices for newcomer pathways (K-12), and (4) continue work to increase reclassification and graduation rates.	\$406,575.00	Yes
2.6	Professional Learning specific to instruction for English Learners (Modified)	Continue focus on professional learning to support: (1) implementation of English Language Development (Designated and Integrated ELD), (2) foundational skills training, (3) alignment of work with cycles of improvement to support coaching, (4) implementation of academic conferences, and (5) evaluation of EL services.	\$406,575.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Reference: Action B26 in the ESSER III Expenditure plan provides funding for the additional Secondary ELD Training specialist in the 2022-23 and 2023-24 schools years. This position expands the capacity of Multilingual Literacy to provide professional learning and direct support to school sites.		
2.7	Pathways to Multiliteracy (Continuing)	The Avant and ALTA World Language Placement Exam will be offered to eligible incoming 9th grade students (who speak a language other than English at home) in order to ensure appropriate placement. The exam will also be offered to newly enrolled high school students who completed 6th grade in a country whose instruction was in a language other than English to waive the state and district world language graduation requirement. This process will increase the number of students who receive the State Seal of Biliteracy and are on-track for graduation and UC/CSU A-G eligibility. Additionally, this process should build world language and heritage language programs (sections and FTE) by appropriately placing our multiliterate students in Advanced Placement (AP) world language courses. The increase in AP enrollment and testing will help to increase college and career readiness for English Learners.	\$406,575.00	Yes
2.8	Class Size Reduction (K-3) (Continuing)	Maintain reduction of class size to 24:1 for all classrooms Kindergarten through third grade. Includes 20.5 teacher FTE for the 2021-22 school year.	\$2,976,210.00	Yes
2.9	Additional staffing for high-needs sites (Continuing)	Provide additional staffing (FTE) to high-needs sites across the district to reduce class size and expand access to programs. Includes 146.5 teacher FTE for the 2021-22 school year.	\$37,701,235.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	Weekly Collaboration Time for certificated staff (Continuing)	Provide one hour of time per week for teachers to collaborate with peers on approaches to improving student achievement. Activities during collaborative time include review of student data, assessment of student work, and planning of instruction to meet student needs, in particular the needs of unduplicated students and other target student groups.	\$5,082,331.00	Yes
2.11	Restructured Salary Schedule (Continuing)	Maintain a competitive salary and benefits package for certificated staff to increase the district's ability to recruit highly qualified candidates, retain experienced teachers, and reduce overall turnover.	\$11,257,480.00	Yes
2.12	Early Childhood Education: Preschool Programs (Continuing)	Provide access to early childhood education for eligible students and families to build a strong foundation for success in elementary school and beyond. Operation of 40 classrooms across the district with approximately 948 spaces available. Offerings include a combination of state-funded and Head Start-funded programs. Program eligibility is income-based and the location of programs are prioritized to Title 1-designated sites. Includes 158 certificated and classified FTE for the 2022-23 school year.	\$14,998,391.00	No
2.13	Transitional Kindergarten (Continuing)	Provide early access to Kindergarten for students who meet the state-defined age eligibility. Students enroll in a full year of Early/Transitional Kindergarten programming to build school readiness skills and a strong learning foundation for success in kindergarten and beyond. The district will continue implementation of the existing half-day TK programs at 10 school sites. As a next step towards the statewide expansion to Universal Transitional Kindergarten, SCUSD will expand to 9 new school locations with full-day TK programs. At 7 of the new sites, these full-day programs will implemented in partnership with existing California State Preschool Programs and 2 of the new sites will collaborate with Head Start programs.	\$3,378,828.00	No

Action #	Title	Description	Total Funds	Contributing
2.14	Literacy, Research, and Project-based Learning Instruction (Secondary Librarians) (Continuing)	Provide students instruction and learning opportunities in research, information literacy, and project-based learning. Ensure coherent programming across sites so all students at targeted grade levels have access to library resources and supports.	\$1,686,408.00	Yes
2.15	Theater Arts/Social Emotional Learning Program (Continuing)	Maintain recent expansion of integrated Theater Arts/Social Emotional Learning program. Implementation includes professional development for teachers and course offerings for students. This program focuses on using the arts as a strategy to address mental health issues, trauma, absenteeism, and other well-documented effects of the COVID- 19 pandemic on already at-risk youth. Within selected school sites, trained artists and community partners will collaborate to be a positive adult presence for students, and as needed, connect students in need of mental health support services through existing referral pathways and service providers. Current capacity enables 140 classrooms to participate. Reference: Action B4 in ESSER III Expenditure Plan		No
2.16	Visual and Performing Arts Opportunities (Continuing)	Provide instrumental music instructors for 7-8th grade students in our comprehensive middle schools and larger K-8 schools and ensure that students are provided access to instruments, needed supplies, and sheet music through a music library. Provide arts assemblies and residencies through the Any Given Child Program, as well as 3rd and 4th grade recorder instruction through the Kennedy Center's Link-Up! program.	\$826,801.00	Yes
2.17	Site-determined, SPSA-based actions	Supplemental and Concentration Grant funding is allocated to school sites based on their number of low-income students and English	\$1,243,789.00	Yes

Action #	Title	Description	Total Funds	Contributing
	to support Goal 2 (Specific to EL Progress) (Continuing)	Learners. These funds are for actions/strategies that benefit the targeted student groups. Allocations are determined by each school site in their School Plan for Student Achievement (SPSA).		
2.18	Site-determined, SPSA-based actions to support Goal 2 (Specific to English Language Arts (ELA)) (Continuing)	Supplemental and Concentration Grant funding is allocated to school sites based on their number of low-income students and English Learners. These funds are for actions/strategies that benefit the targeted student groups. Allocations are determined by each school site in their School Plan for Student Achievement (SPSA).	\$1,120,870.00	Yes
2.19	Site-determined, SPSA-based actions to support Goal 2 (Specific to Math) (Continuing)	Supplemental and Concentration Grant funding is allocated to school sites based on their number of low-income students and English Learners. These funds are for actions/strategies that benefit the targeted student groups. Allocations are determined by each school site in their School Plan for Student Achievement (SPSA).	\$543,463.00	Yes
2.20	Site-determined, SPSA-based actions to support Goal 2 (Specific to other Academic Standards) (Continuing)	Supplemental and Concentration Grant funding is allocated to school sites based on their number of low-income students and English Learners. These funds are for actions/strategies that benefit the targeted student groups. Allocations are determined by each school site in their School Plan for Student Achievement (SPSA).	\$3,531,271.00	Yes
2.21	Increase access to Extra and co-curricular opportunities (Modified)	Provide increased access for students to College Visits, Field Trips, and other experiential learning opportunities including elementary athletics. These increased opportunities are intended to primarily benefit unduplicated students, in particular low-income students, who may not have the same access to such opportunities outside of school. For 2022-23 and 2023-24, this action will be supplemented by actions B2 and C5 in the ESSER III Expenditure Plan. Action B2 provides	\$1,117,604.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>funding for every 6th grade student to attend a science camp experience, such as the outdoor environmental educational program at Sly Park. Action C5 provides additional funding for visits to colleges, universities, and connections to business industry partners. This latter action is targeted towards Homeless Youth, Foster Youth, English Learners, and Students with Disabilities. Efforts will be inclusive of all college segments (Community College, CSU, UC, and Private universities) and utilize the California College Guidance Initiative (CCGI) lessons.</p>		
2.22	<p>Building Teacher Capacity to Teach Reading Districtwide (New)</p>	<p>Continue implementation of a six-year literacy improvement plan. Provide LETRS (Language Essentials for Teachers of Reading and Spelling) training for all elementary principals and staff. Training was initiated in 2020-21 and continued in 2021-22 for ELA/ELD Teacher Specialists, Inclusion Coaches, and ELA/ELD Coordinators. In 2022-23 and beyond, successive cohorts of instructional staff will go through training, with each cohort receiving two years of training. Training in year 6 and beyond will ensure that newly hired staff are included. Student outcomes will be measured using district common assessments.</p>	\$361,273.00	No
2.23	<p>Instructional Technology Professional Development and Support (New)</p>	<p>Design and develop models of enhanced instruction for teachers that engage them in the use of instructional technology. Provide professional learning on technology integration for core and intervention materials. Provide additional support for classroom teachers on technology use. This action is implemented by a staff of Education Technology Training Specialists (4.0 FTE).</p> <p>Reference: Action C6 in ESSER III Expenditure Plan</p>	\$520,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.24	Create, Adopt, and Implement District Arts Master Plan (New)	Starting in Fall of 2021, the Visual and Performing Arts (VAPA) department began working with various educational partners to develop a Visual and Performing Arts Strategic Master Plan. In February of 2022, the re-formed District Arts Team (DAT) met for the first time and started looking at arts equity data collected from the district over the last 3 years. This group then formed a vision statement and created a set of goals for a 3 to 5-year District Arts Plan. In May 2022, this group presented their findings to the Community Arts Team (CAT) and then documented feedback from this group about the direction and scope that the arts plan should encompass. In 2022-23 a District Arts Master Plan will be created and adopted. Implementation will begin in 2022-23 and continue into 2023-24 and beyond. This action is funded by a Strategic Arts Planning Grant that SCUSD received in 2019.	\$21,357.00	No

Goal Analysis [2022-23]

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

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

Actions for goal 2 will continue through Year 3, 2023-2024 of the LCAP plan. The actions identified below reflect current update of progress.

(Action 2.1) – The based on the designation form the California Dashboard, the district recognizes the need to “Low” the district understands the importance of professional learning and how training specialist and support the growth of teacher capacity. Centralized professional learning opportunities are publicized to all certificated staff via Academic Office email and are housed in PowerSchool. Training specialists are providing professional learning (PL) focused on instructional best practices, data-based decision making and curriculum for ELA, Math, Science, Educational Technology, Culture & Climate and foundational literacy. Training specialists develop PL proposals, which must include learning outcomes, target audience, evidence of need and research-based practices and must be aligned to the five strategic priorities, specifically high quality instruction, MTSS and culturally responsive professional learning. Proposals are reviewed by Directors of Professional Learning, then designed and delivered by Training Specialists. Since training specialists have begun offering centralized PL in January, we have offered more than 20 courses with about 430 certificated staff participants. Training specialists also provide site-based

supports and coaching based on site leader and staff request. This support is available for all content areas and is primarily focused on instructional best practices, data-based decision making and curriculum support. The targeted support provided by Training Specialists is primarily designed to support district initiatives and priorities, and intensive support for Professional Learning Communities PLCs, the Early Literacy Support Block (ELSB) Grant and the Gear Up Math grant.

Action (2.16) – The district is working diligently to improve and expand Performing and Visual Arts based on the California proposition 28. basically funds the entire VAPA department budget for the district. This includes providing part-time certificated music teachers to each middle school and funding the Music Library, which orders sheet music for each school and is the central hub for musical instrument repairs. Through this budget we are also able to provide some artist residencies for schools (about 30) and purchase recorders for schools that participate in the Sacramento Philharmonic's Link-Up program. This budget is managed through the Music Section in C&I. There was no substantial difference in the way this funding was proposed to how it was executed. We did, however, discover that there are several teacher stipends that we are required to provide to teachers that we may require more funding for in subsequent years. These were not anticipated by budget this year because it involved programs that we were unable to provide during the pandemic and the VAPA coordinator was not consulted during the Budget process for that year.

Last year, the Multilingual Literacy Department worked with eight training specialists to provide site requested professional learning to support individual sites. Training specialists were assigned based on the needs of schools. They used site level data to analyze and determine areas of focus for each site. Training specialists used elements of a coaching model to support their expert intervention. There is a need to continue to develop the training specialist support by ensuring that they are trained at the beginning of the year on a specific coaching model to ensure that the delivery of service is consistent with the goals of the department and the district.

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 2.8 SCUSD is continuing to expand the TK programs. The projected budget 2,606,800 with an expenditure of 10,4423,864.67. Action 2.12 SCUSD continues to expand preschool programs. the project amount was \$12,673,513.00 and the actual expenditure amount was \$13,588,404.46.

An explanation of how effective the specific actions were in making progress toward the goal.

This year's collaboration with the Curriculum and Instruction team has established a more cohesive and streamlined process to address site level and district professional learning needs. Multilingual Literacy Department (MDL) is working to strengthen the training specialist structure to provide site level professional development and district wide professional learning Power Schools. We are working to improve the training specialist structure so that all members of the team clearly understand their roles and responsibilities and effectively provide assistance to schools to improve the implementation of Designated ELD, Integrated ELD, the Newcomer Pathway, and regularly monitored

compliance items. Assessments through Avant and Alta continue to provide timely feedback to support language pathways to ensure appropriate placement of students in programs. These assessments will contribute to the identification of seniors working to achieve the State. The action 2.4 supports students eligible for special education to engage in professional learning from curriculum and instruction and also have access to Training Specialists for professional learning which focuses on high quality instruction.

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.

There is a need to embed more professional learning for training specialists, teachers, site and central administrators to align practices to support the implementation of the basic program for English learners. For example, a coaching model rooted in the Quality Professional Standards would allow opportunities for teachers and training specialists to engage in meaningful content, active learning, support for collaboration, and models for effective practice. This would support the analysis of student performance and would allow professionals to collaborate in 1:1 learning, small group or whole group. There are currently Transitional Kindergarten has no half day sites. There are 7 Transitional Kindergarten and State Preschools classrooms operated as a transitional kindergarten due to staffing restraints, and the other 2 TK/Head Start Collaboration classrooms operated as intended (full day Transitional /Preschool). For the 2023/24 school year:, There are 14 new Transitional Kindergarten classrooms will be in operation (added to the 10.) The 9 Transitional kindergarten/preschool collaborations will be Transitional kindergarten, State Pre-Schools and Headstart.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal also aligns to the district’s current efforts to implement an effective Multi-Tiered System of Supports (MTSS) across all schools. The goal speaks to the provision of effective Tier 2 and 3 supports that are specific to identified student needs. As schools begin implement the MTSS structure, Tier 1, is the universal approach to ensuring social and emotional wellness of our students. In the event, students face challenges in Tier 1, unique student data is analyzed by school site team in efforts to determine the best approach and most effective interventions for assisting and supporting students. In the event, students continue to struggle, sites have the opportunity to partner with clinicians and/community organizations to further work with students on their social/emotional development.

During educational partner engagement, students expressed the need for mental health services and social/emotional supports. They discussed the challenges faced which often times result in chronic absenteeism or lack of motivation in completing assignments. Educational partner input has emphasized the importance of providing wrap-around services for students at the individual level, with particular focus on student groups with the highest needs. Input has also informed the specific inclusion of multiple forms of support in the goal, with mental and physical health being a key priority across educational partner groups. According to the California Dashboard, 36.7% of students were chronically absent, approximately 27, 569 students. In addition, 12 of the 13 student groups had performance level identified as Very High. With an integrated system of support, there are opportunities to decrease chronic absenteeism.

Currently, the Student Support Center staff have provided over 3,500 individualized mental health services/supports have been provided to date. 46,006 classroom interventions have been provided on a range of social emotional skills covering mindfulness, bullying prevention, social emotional learning and relationship building. From August 2022 to April 13, 2023, Student Support and Health staff (SSHS) staff have identified and supported 27,344 students (unduplicated count) and provided 156,267 tiered interventions. Of the students served and supported, 15% (4,074) identify as Black/African-American, while representing 13.2% of the total district population. Over the years the SSHS Department has leveraged a number of grant funds to provide professional development to department staff. SSC staff have been trained in Mindfulness practices and curriculum, suicide risk assessment and prevention, LGBTQ supports, EIS system, Brief Intervention, tobacco use prevention education, commercial sexual exploitation of children, trauma informed practices and intervention, understanding psychosis, Undocu Alley/Family Preparedness/Know Your Rights training, bully prevention, responding to grief and school crises, and

compassion fatigue and secondary traumatic stress and more. SSHS staff often provide training to school-based staff based on identified needs at the school site - topics may include child abuse, trauma-informed practices, SEL skills, Mindfulness practices, bullying prevention. Based on the need and use of services and supports, mental health and social/emotional wellness will continue to be an area of focus.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A Attendance Rate Percentage of students who attended school 96% of the time or more Source: District Attendance, Behavior, and Course Performance (ABC) Reports Note: Rates are to 2.4.20 for 2019-20, to 2.25.21 for 2020-21, and to 3.30.22 for 2021-22.	2019-20: ALL: 60 EL: 64 FY: 41 HY: N/A SED: 57 SWD: 52 AA: 48 AI: 54 A: 76 F: 69 HL: 56 PI: 46 W: 63 TOM: 59 2020-21: ALL: 67 EL: 62 FY: 46 HY: 17 SED: 61 SWD: 59 AA: 47 AI/AN: 55 A: 78	20-21-22 MY ALL: 31 EL: 31 FY: 26 HY: 7 SED :26 SWD: 24 AA: 19 AI: 18 A: 46 F: 42 HL: 25 PI: 19 W: 38 TOM: 32	2021-2022 ALL: 28 EL:27 FY: 18 HY: 6 SED: 23 SWD: 22 AA: 17 AI/AN:15 A: 42 F: 83 HL: 22 PI: 15 W: 34 TOM: 29		2023-24: ALL: 76 EL: 72 FY: 61 HY: 39 SED: 72 SWD: 70 AA: 61 AI: 67 A: 84 F: 88 HL: 73 PI: 60 W: 87 TOM: 79

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	F: 83 H/L: 63 PI: 45 W: 82 TOM: 71				
3B Chronic Absenteeism Rate Percentage of students in grades K-8 who were absent for 10% or more of the total instructional days Source: California School Dashboard Note: 18-19 data is from the 2019 Dashboard. 19-20 and 20-21 data are internal analyses. 2019-20 is to 2.28.20. 2020-21 is to 4.5.21. Note: 2021-22 Mid-Year data is an internal analysis to 6.1.2022 and includes students K-12 and	2018-19: ALL: 14.8 EL: 11.2 FY: 30.1 HY: 57.9 SED: 18.1 SWD: 19.8 AA: 27.6 AI: 25.7 A: 5.5 F: 7.8 HL: 16.5 PI: 27.3 W: 8.3 TOM: 14.9 2019-20 MY: ALL: 11 EL: 8.3 FY: 21.4 HY: 42.8 SED: 12.4 SWD: 12.8 AA: 20.2 AI/AN: 16.3 A: 4.1 F: 6	2020-21 EOY ALL: 18.6 EL: 18.5 FY: 33.9 HY: 71.4 SED: 23.9 SWD: 25 AA: 38.6 AI: 31.1 A: 10.3 F: 7.8 HL: 20.2 PI: 37.4 W: 8.3 TOM: 17.4 2021-22 Mid-Year ALL: 40.7 EL: 37.7 FY: 55.1 HY: 80.2 SED: 46.7 SWD: 49.5 AA: 58.8 AI: 60 A: 26.1 HL: 45.2	2021-22 EOY ALL K-8: 36.9 EL: 33.4 FY: 56.6 HY: 79.4 SED: 44.6 SWD: 45.1 AA: 56.7 AI: 57.5 A: 22.3 F: 18 HL: 42.8 PI: 54.1 W 23.3 TOM: 36.2		2023-24: ALL: 8 EL: 6.1 FY: 15.6 HY: 31.2 SED: 9 SWD: 9.3 AA: 14.7 AI: 11.9 A: 3 F: 4.4 HL: 8.6 PI: 13.4 W: 5.8 TOM: 8.1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
dependent charter schools.	H/L: 11.8 PI: 18.4 W: 7.9 TOM: 11.1 2020-21 MY: ALL: 17.8 EL: 20.4 FY: 33.8 HY: 63.6 SED: 22.6 SWD: 24 AA: 33.5 AI/AN: 25.9 A: 9.9 F: 8 H/L: 19.5 PI: 31.3 W: 9 TOM: 16.3	PI: 55.7 W: 29.4 TOM: 40.3			
3C Chronic Absenteeism Interventions Percentage of students who are at-risk of being chronically absent and received two or more attendance interventions	2019-20: ES (K-6): 58.6 MS (7-8): 52.5 HS (9-12): 48.2 20-21 ES (K-6): 38.8 MS (7-8): 40.68 HS (9-12): 37.3 Note: 2020-21 results are to 3.10.21	2020-21 EOY: ES (K-6): 46.5 MS (7-8): 43 HS (9-12): 55.1 21-22 Mid-Year: ES (K-6): 42.4 MS (7-8): 40.8 HS (9-12): 56.9 Note: 2021-22 results are to 2.1.22	2021-2022 ES 38.7 MS 34.9 HS 60.9		2023-24: ES (K-6): 55 MS (7-8): 57 HS (9-12): 54

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: SCUSD Performance Targeted Academic Index (PTAI)					
3D Attendance Interventions Percentage of students who had less than 95.9% attendance, received interventions, and had improved attendance by January 31 Source: SCUSD Performance Targeted Academic Index (PTAI)	2019-20: ES (K-6): 21.4 MS (7-8): 25.49 HS (9-12): 29.98 2020-21: ES (K-6):23.8 MS (7-8): 26.5 HS (9-12): 19.8	2021-22: ES (K-6):15.4 MS (7-8): 11.7 HS (9-12): 15.5	2021-22 ES 22.2 MS 18 HS 34.6 ALL 24.9		2023-24: ES (K-6): 44 MS (7-8): 46 HS (9-12): 42
3E Provision of Responsive Services Percentage of students who met an Attendance/Behavior indicator zone in the Early Identification	2019-20: ALL: 35.7 EL: 51.6 FY: 86.6 HY: 74.1 SED: 42.7 SWD: 37.9 AA: 42.9 AI: 43.8	2020-21 EOY ALL: 37.1 EL: 50.5 FY: 94.4 HY: 96.6 SED: 43.5 SWD: 40 AA: 44.4 AI: 43.5	2021-22 ALL: 46.8 EL: 61.6 FY: 88.9 HY: 95.5 SED: 54.2 SWD: 51.3 AA: 57.1 AI: 54.1		For 2023-24, 100% of identified HY and FY will be provided responsive services. For all other groups, increases in support are dependent on staffing capacity. If

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>and Intervention System (EIS) and had response services</p> <p>Source: SCUSD EIS (Indicator 14620)</p> <p>Note: 2020-21 data is to 4.5.21</p>	<p>A: 41.7 F: 25.3 HL: 40.5 PI: 48.5 W: 15.8 TOM: 25</p> <p>2020-21: ALL: 9.6 EL: 42.6 FY: 94.3 HY: 95.2 SED: 36.8 SWD: 34.3 AA: 39.4 AI/AN: 38.5 A: 31 F: 19.9 H/L: 33.8 PI: 45.4 W: 12.1 TOM: 20.2</p>	<p>A: 37.2 F: 26.1 HL: 42.6 PI: 54.4 W: 20.1 TOM: 26.6</p> <p>2021-22 EOY: ALL: 46.8 EL: 61.6 FY: 88.9 HY: 95.5 SED: 54.2 SWD: 51.3 AA: 57.1 AI: 54.1 A: 50.7 F: 37.1 HL: 51.5 PI: 61.8 W: 25.5 TOM: 33.9</p>	<p>A: 50.7 F: 37.1 HL: 51.5 PI: 61.8 W: 25.5 TOM: 33.9</p>		<p>current staffing levels are unchanged, service rates will be maintained, with the goal of increasing the level of service for those student groups with the most students in the ‘purple’ zone. If staffing levels are increased, targets will be established reflecting the increased staffing capacity.</p>
<p>3F High School Drop-out Rate</p> <p>Percentage of students in the 4-year adjusted cohort who drop out of high school</p>	<p>2018-19: ALL: 7.6 EL: 10 FY: 37.5 HY: 22.8 SED: 8.4 SWD: 10.3 AA: 14.6 AI: 9.1 A: 4.4</p>	<p>2020-21 ALL: 7.4 EL: 11 FY: 15.6 HY: 19.2 MY: 9.1 SED: 8.3 SWD: 9.3 AA: 13.5 AI: 9.1</p>	<p>2020-21 ALL: 7.4 EL: 11 FY: 15.6 HY: 19.2 MY: 9.1 SED: 8.3 SWD: 9.3 AA: 13.5 AI: 9.1</p>		<p>2023-24: ALL: 4.5 EL: 9.5 FY: 12.2 HY: 16.1 SED: 5 SWD: 5.7 AA: 7.1 AI: 9.1 A: 1.8</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Source: CDE Dataquest Reporting</p> <p>Note: Results do not include Charter Schools</p>	<p>F: 0 HL: 7.4 PI: 4.3 W: 6.1 TOM: 8.6</p> <p>2019-20: ALL: 6.2 EL: 13 FY: 16.7 HY: 22.1 SED: 6.9 SWD: 7.8 AA: 9.7 AI/AN: 12.5 A: 2.5 F: 0 H/L: 7.6 PI: 14.3 W: 2.6 TOM: 8.4</p>	<p>A: 2.6 F: 3.4 HL: 8.9 PI: 20.6 W: 3.8 TOM: 4.8</p>	<p>A: 2.6 F: 3.4 HL: 8.9 PI: 20.6 W: 3.8 TOM: 4.8</p>		<p>F: 0 HL: 5.5 PI: 10.4 W: 1.9 TOM: 6.1</p>
<p>3G Middle School Drop-out Rate</p> <p>Percentage of students in grades 7 and 8 who dropped out of school</p>	<p>2018-19: ALL: 0.1 EL: 0.1 FY: 0 HY: 0 SED: 0.04 SWD: 0.1 AA: 0.1 AI: 0 A: 0.1 F: 0.9</p>	<p>2020-21 ALL: 0.09 EL: 0 FY: 0 HY: 0 SED: 0.12 SWD: 0 AA: 0 AI: 0 A: 0 F: 0</p>	<p>2021-2022 ALL:0.1 EL:0.4 FY:0 HY:0 SED:0.1 SWD:0.2 AA:.03 AI:0 A:0 F:0</p>		<p>2023-24: ALL: 0 EL: 0 FY: 0 HY: 0 SED: 0 SWD: 0 AA: 0 AI: 0 A: 0 F: 0</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CALPADS Reporting (District Analysis)	HL: 0.1 PI: 0 W: 0 TOM: 0.2 2019-20: ALL: 0.06 EL: 0 FY: 0 HY: 2.5 SED: 0.08 SWD: 0 AA: 0.11 AI/AN: 0 A: 0 F: 0 H/L: 0.07 PI: 0 W: 0.08 TOM: 0	HL: 0 PI: 0 W: 0.45 TOM: 0	HL:.2 PI:0 W:0 TOM:0		HL: 0 PI: 0 W: 0 TOM: 0

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Services and support for Foster Youth (Continuing)	Foster Youth Services (FYS) staff provide an array of supports for Foster Youth and families through a case management model. Support includes regular check-ins in students, connection to academic supports including tutoring, monitoring of attendance/engagement, referral to social, emotional, and other health services, and empowerment of student voice. Staffing includes 9.0 FTE (1 Coordinator, 7 Program Associates (4 Elementary, 1 Middle, and 1 High School), and 1 clerk).	\$1,513,798.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Services and support for Homeless Youth (Continuing)	<p>Homeless Services staff provide direct support for Homeless Youth and families in compliance with state and federal requirements. This includes identification and documentation for eligible services; enrollment and attendance support; referrals for eligible services including free meals, transportation, Title 1, and other district, state, and federal programs; referrals to social, emotional, and health services; intervention and outreach; referrals to community services; dispute resolution; and training/support for staff. Staff strive to facilitate a systemic approach by developing collective ownership and effective collaboration across the district in service of Homeless Youth and families. Staffing includes 1 Homeless Program Coordinator, 3 Social Workers, 3 Youth and Family Mental Health Advocates, and 1 Clerk. This reflects the expansion in 2021 of 1 social worker, 2 Youth and Family Mental Health Advocates, and 1 Clerk to increase supports to students and families. The increase has decreased caseload ratios, enabled more school site coverage, and provided more intervention services for students.</p> <p>This action aligns with the new LCAP goal specific to improved identification rates for Homeless Youth (Goal 10).</p>	\$923,241.00	No
3.3	School Psychologists (Continuing)	<p>School psychologists conduct special education assessments, serve as a member of Student Success Team (SST) to support the recommendation of appropriate academic and social emotional interventions and accommodations needed for students to fully access instruction and achieve learning goals.</p> <p>This action is supplemented by action B23 in the ESSER III Expenditure plan which provides funding for additional psychologist FTE for the 2022-23 and 2023-24 school years.</p>	\$8,443,430.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Instructional assistance for Students with Disabilities (Continuing)	<p>Provide students with disabilities specific supports as identified in their Individualized Education Program (IEP).</p> <p>Note: To more accurately reflect the full scope of staffing specific to students eligible for special education, this action will be removed from the LCAP at the end of this three-year cycle. The staffing represented in this action will continue to provide support and services as reflected in the district's Special Education Local Plan Area (SELPA) Local Plan, along with the wide range of staffing supports for students eligible for special education that are not present in the current LCAP. The LCAP will provide clear references and linkages to the SELPA Local Plan and will, where possible, avoid redundancies.</p>	\$3,048,946.00	No
3.5	Social, Emotional, and Mental Health supports for Students with Disabilities (Continuing)	<p>Provide students with disabilities access to trained mental health professionals (School Social Workers) that can assist with mental health concerns, behavioral concerns, positive behavioral support, academic and classroom support, and consultation with teachers, parents, and administrators.</p> <p>Note: To more accurately reflect the full scope of staffing specific to students eligible for special education, this action will be removed from the LCAP at the end of this three-year cycle. The staffing represented in this action will continue to provide support and services as reflected in the district's Special Education Local Plan Area (SELPA) Local Plan, along with the wide range of staffing supports for students eligible for special education that are not present in the current LCAP. The LCAP</p>	\$1,826,265.00	No

Action #	Title	Description	Total Funds	Contributing
		will provide clear references and linkages to the SELPA Local Plan and will, where possible, avoid redundancies.		
3.6	Adopt and Implement English Learner Master Plan (Modified)	Following anticipated approval of the new English Learner Master Plan in early fall 2022, the Multilingual Literacy department will expand awareness of the new plan and coordinate with colleagues to implement the actions established within. This will include collaboration with school sites to understand the implications of the new plan and provision of guidance and support to implement.	\$406,575.00	Yes
3.7	Intervention and Supports specific to English Learners (Continuing)	<p>The Multilingual Literacy Office will develop student videos in our top five languages (at the elementary and secondary level) to welcome students to our district, affirm the assets of being multilingual, provide an overview of reclassification, and provide an introduction to the ELPAC assessment. This series will be housed on the district and Multilingual Literacy website by the 2022-2023 school year.</p> <p>Tutoring specific to Migrant Students will be provided by certificated staff. These staff members will be compensated through Title III funding.</p> <p>Summer School programs and services are being prioritized for specific student groups, including English Learners. Staffing and materials will be funded through one-time CARES funding. A summer program specific to English Learners with support for language development and academic skills will be planned for summer of 2023.</p> <p>Secondary Newcomer intervention will include USA Learns and In the USA workbook by National Geographic Cengage. Primary Newcomer student curriculum is embedded within Benchmark Advance, SIPPS,</p>	\$478,009.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Heggerty and LETRS training in collaboration with the ELD/ELA department.</p> <p>World languages have recently been incorporated into the Multilingual Department. This includes responsibility for presenting professional learning in the new state standards, designated and integrated ELD, Universal Design for Learning, addressing the Federal Program Monitoring findings for administrative and site teams, on-going coaching and teacher professional learning.</p>		
3.8	Health Services: School Nurses and Immunization Clinic (Continuing)	<p>Nurses are key components of the district’s wrap-around health services for students. In addition to responding to the immediate health needs of individual students, they lead the district’s efforts to proactively identify physical and mental health needs and provide or connect students and families to the appropriate services and resources. Nurses also engage in outreach to provide important health information and education to students and families.</p> <p>This action is supplemented by action A1 in the ESSER III Expenditure Plan, which provides funding for additional nurse and health aide FTE for 2022-23 and 2023-24.</p>	\$5,819,160.00	Yes
3.9	Attendance and Engagement Strategies (Modified)	Support school sites in focused efforts to reduce chronic absenteeism. Best practices that are supported include the regular meeting of attendance teams, data-based goal setting, development of attendance-specific MTSS structures, student case management, and participation in a monthly peer network. SCUSD was awarded 3 years of funding as part of Cohort 4 of the Learning Communities for School		No

Action #	Title	Description	Total Funds	Contributing
		<p>Success Program (LCSSP) state grant. Through the combined efforts of LCSSP and ESSER III funding, the Attendance and Engagement Office has expanded support to all schools within the district.</p> <p>Expanded supports will include capacity building for staff, tiered re-engagement and absence support, engaging youth voice to promote positive engagement and attendance, implementation of a restorative School Attendance Review Board (SARB) process, and summer community outreach events.</p> <p>The Attendance and Engagement Office staffing includes 10 staff: 1 Director, 1 Supervisor who oversees truancy/SARB, 1 Student and family Support Specialist, and 7 Child Welfare and Attendance Specialists (CWAS).</p> <p>The expanded CWAS capacity is being maintained in 2022-23 and 2023-24 through action B7 in the ESSER III Expenditure Plan.</p>		
3.10	Student Support: Central Connect Center and Site-based Student Support Centers (Modified)	<p>The Connect Center serves as a critical hub in the districtwide effort to monitor and address mental health needs. Staff provide students and families a centralized access point for support services including, but not limited to, counseling referrals, mental health/behavioral consultations, suicide risk response and intervention, and attendance interventions. 34 schools have site-specific Student Support Centers. These are grant and site-funded and serve as local hubs to coordinate a range of services. School sites without Student Support Centers are supported by the Connect Center. Beginning in 2022-23, the Student Support and Health Services (SS&HS) team plan to implement a reorganization of the central Connect Center into three regional hubs that each have a Coordinator and 5-6 social workers. Each hub will support a cluster of schools including arranging community supports and ensuring that MTSS practices are aligned across the sites.</p>	\$5,390,589.00	Yes

Action #	Title	Description	Total Funds	Contributing
		For 2022-23 and 2023-24 this action is being supplemented by action B8 in the ESSER III Expenditure Plan. This action includes funding for additional School Social Workers and Student Support Center Coordinators. This has enabled the establishment of additional Student Support Centers at individual school sites as well as the expansion of districtwide services available to schools without a Student Support Center.		
3.11	Enrollment Center (Continuing)	The Enrollment Center provides a centralized gateway for families and students transitioning into the district or between school sites. In addition to enrollment support, available services include the immunization clinic, translation, family services, a summer feeding program, and referral to supports to families in transition.	\$2,441,939.00	Yes
3.12	Summer programming to address learning loss (New)	<p>Summer Matters@SCUSD is a summer learning program to accelerate classroom learning, giving students opportunities to reconnect with the learning communities that will be critical to their own healing and academic success.</p> <p>During the morning hours, students will participate in academics and physical education. Enrichment activities such as art, dance, music, and STEM programming will be held in the afternoon hours. Each day will open with a social and emotional (SEL) welcoming, a daily skill-builder following a weekly theme. Staff from Community-Based Organizations will provide classroom instruction while Credentialed teachers pull out groups of three to four students for high-dosage tutoring sessions of 45 minutes. The day will end with an SEL closing.</p>	\$8,695,671.00	No

Action #	Title	Description	Total Funds	Contributing
3.13	Grade Level Readiness Intervention (Continuing)	Provide research and evidence-based interventions at Title 1 schools for students who are low income and for students demonstrating high needs. Intervention is intended to accelerate progress towards grade-level readiness, particularly for those students who demonstrate gaps in grade-level proficiency.	\$1,396,500.00	No
3.14	Address the unique needs of American Indian and Alaska Native students (Continuing)	This program addresses the unique cultural, language, and educationally-related academic needs of American Indian and Alaska Native students. The services provided are tutoring, reading groups and classroom visits, cultural programs and events, college prep programs, scholarship writing, student support and advocacy, and milestone celebrations. The AIEP serves students in grades K-12 throughout the district. The expanded staffing capacity for the AIEP to serve additional students will be maintained through 2023-24 through action B15 of the ESSER III Expenditure Plan.	\$9,173.00	No
3.15	Tobacco Use Prevention Education (Continuing)	Educate students on the dangers of tobacco use and the impact on themselves and their community through the Tobacco Use Prevention Education (TUPE) program. Students have the opportunity to participate in meaningful, social gatherings with peers to actively engage and give feedback on school site initiatives around tobacco, drug, and alcohol usage. Services include prevention programs, intervention, and cessation support.	\$406,966.00	No
3.16	Site-determined, SPSA-based actions to support Goal 3	Supplemental and Concentration Grant funding is allocated to school sites based on their number of low-income students and English Learners. These funds are for actions/strategies that benefit the	\$468,596.00	Yes

Action #	Title	Description	Total Funds	Contributing
	(Continuing)	targeted student groups. Allocations are determined by each school site in their School Plan for Student Achievement (SPSA).		
3.17	Data practices for Students with Disabilities (Continuing)	<p>Continue efforts to improve engagement and practices with district data system, Special Education Information System (SEIS), to better monitor providing compliant special education services and supports. This will include a quarterly review of timely completion of initial, annual, and evaluation meetings by school site.</p> <p>*Costs for this action are addressed within existing department budgets.</p>	\$0.00	No
3.18	Site Assistance to improve supports for Foster and Homeless Youth (Continuing)	<p>District staff will provide assistance to sites to improve their ability to support Foster and Homeless Youth. This will result in monthly reviews of multiple data sources for homeless and foster youth to analyze the effectiveness of interventions and supports. Staff will also provide a webinar training for school sites that provides professional learning on how to support, care for, and identify families experiencing homelessness and foster youth using healing-centered engagement strategies. A policies and procedures handbook will also be developed to define assessment, case management, and intervention processes and timelines. Student Support Staff will continue to participate on District MTSS and Leadership Teams to ensure needs of foster students and students with unstable housing are addressed, with emphasis on their academic and social emotional needs.</p> <p>This action aligns to the overall work of the Foster and Homeless Youth Services teams as well as the efforts detailed in LCAP Goals 10 and 11.</p> <p>*Costs for this action are addressed in the budgets for actions 3.1 and 3.2.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

The English Learner Master plan was presented in DELAC and other parent advisory structures to bring awareness on the importance of English learner compliance. In the previous year, the Office of Student Attendance & Engagement at Sacramento City Unified School District (SCUSD) implemented Goal 3 of the LCAP, focusing on providing integrated supports for all students, particularly vulnerable student groups. The planned actions included efforts to reduce chronic absenteeism, regular attendance team meetings, data-based goal setting, development of attendance-specific MTSS structures, and student case management. The specific planned actions included:

- 1.) Support school sites in focused efforts to reduce chronic absenteeism
- 2.) Regular attendance team meetings
- 3.) Data-based goal setting
- 4.) Development of attendance-specific MTSS structures
- 5.) Student case management
- 6.) Participation in a monthly peer network
- 7.) Expanded support through LCSSP and ESSER III funding
- 8.) Capacity building for staff
- 9.) Tiered reengagement and absence support
- 10.) Engaging youth voice to promote positive engagement and attendance
- 11.) Implementation of a restorative School Attendance Review Board (SARB) process
- 12.) Summer community outreach events
- 13.) Continued partnership with InClass Today/EveryDay Labs

However, the COVID-19 pandemic created challenges in meeting the district's goal of reducing chronic absenteeism to 11%. Quarantine requirements and constantly changing guidelines disrupted regular attendance routines and resulted in conflicting messages being sent to families. Despite these challenges, the Attendance and Engagement Team was able to execute most of the planned actions, with the exception of targeted summer community outreach events. We did however partner with the Communication Team to Co-Host the "Sac Goes Back" Community Event to celebrate Back to School with a fun, family oriented event to improve School climate and provide access to resources and community agencies.

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 3.6 - The projected amount was \$311,915.00 and the actual expenditures was \$386, 606.00; as actions within the English Master Plan has been expanded and implementation happening with fidelity.

Action 3.9 - The projected amount was \$558,301.00 and the actual expenditures were \$592,596.00 due to implementing the attendance and engagement activities with fidelity.

An explanation of how effective the specific actions were in making progress toward the goal.

Several specific actions were effective in making progress toward the goal. Concentrated support from the Attendance and Engagement Office at certain sites led to improved communication between home and school and increased coordination of services across school sites through MTSS. Restorative Student Attendance Review Board (SARB) meetings proved highly effective in addressing chronic absenteeism by fostering open communication and shared responsibility among students, families, and school staff. Additionally, the partnership with Kevin Bracy's Greatness Squad demonstrated significant success in improving attendance and overall engagement among chronically absent 4th-6th grade boys in 15 elementary schools. Although the district did not meet its goal of reducing chronic absenteeism to 11%, these actions contributed to progress toward that goal, despite the challenges posed by the COVID-19 pandemic.

The English Learner Master plan is currently used as an instructional tool for education partners and site leaders to continue address questions about a) EL reclassification, b) implementation of Designated and Integrated ELD, c) parent engagement in ELAC and DELAC, d) instructional supplementary supports, and d) the identification process of English learners.

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.

The English Learner Master plan will be updated in May 2023. SCUSD will continue to use this document to assist education partners in understanding the laws and regulations and continue to elevate the work for English learners.

In response to reflections on prior practices and the ongoing challenges posed by the COVID-19 pandemic, the Attendance and Engagement Team has made several changes to its planned goal, metrics, desired outcomes, and actions for the coming year. These changes include: 1.) Adjusting the target for reducing chronic absenteeism from 11% to a more realistic 22%, considering the impact of COVID-19 and the similar challenges faced by schools nationwide.

- 2.) Shifting the focus from the "Be HERE" initiative to a more comprehensive and appropriate approach called CARE (Connect, Ask, Relate, Engage), which emphasizes building relationships and fostering positive communication and trust with students, families, and the community to enhance overall student attendance and engagement.
- 3.) Identifying 20 Focus Sites with extremely high chronic absence and low attendance rates, and supporting these sites in implementing the Attendance MTSS Framework. Child Welfare and Attendance Specialists (CWASs) now work from these Focus Schools one day per week to better understand the community and the sites' systems and routines, enabling them to provide more effective support.
- 4.) Acknowledging that summer outreach events were not feasible, and adapting strategies accordingly.
- 5.) Continuing the implementation of restorative Student Attendance Review Board (SARB) meetings, which have proven highly effective in addressing chronic absenteeism by fostering open communication, understanding the underlying issues contributing to poor attendance, and developing tailored support plans.
- 6.) Maintaining collaboration with Kevin Bracy's Greatness Squad, which has demonstrated significant success in improving attendance and overall engagement among chronically absent 4th-6th grade boys in 15 elementary schools.
- 7.) Increasing focus on data and problem-solving practices through the partnership with EveryDay Labs. In addition to sending absence report mailings and text nudges, EveryDay Labs has developed Every Day Pro (EDP), an interactive real-time attendance and engagement dashboard and MTSS intervention monitoring tool. EDP guides the work of MTSS attendance teams, streamlining the cycle of continuous improvement and facilitating timely progress monitoring of interventions.

These changes reflect the Office of Attendance and Engagement Department's ongoing commitment to adapt and respond to the unique challenges faced by students and families during the pandemic, while continuing to prioritize the overall attendance and engagement of all students. By adjusting goals and strategies based on prior experiences and current circumstances, we aim to effectively support our students and improve educational outcomes in the coming year.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal closely aligns to the district’s stated Core Value: We recognize that our system is inequitable by design and we vigilantly work to confront and interrupt inequities that exist to level the playing field and provide opportunities for everyone to learn, grow, and reach their greatness. This goal also uplifts the need for an effective MTSS structure to support the social and emotional growth and wellness in effort to that could decrease the number of suspensions and expulsions. In addition, the goal also promotes the need for culturally responsive professional learning to ensure an equity lens is the driver behind disciplinary determinations. While SCUSD endeavors to reduce the expulsion rate whenever possible, there are violations that must be followed up with expulsions in accordance with California Education Code. However, SCUSD has been a State leader in finding alternatives to expulsions. In recent years, SCUSD, has developed a strategy to reduce the number of suspensions which includes ongoing communication and training for administrators, collaborating with community and advocacy groups thereby reducing the number of suspensions for disruption and defiance. Also, SCUSD employing campus mediators and safety officers to resolve disputes, prior to suspensions. While these efforts are emerging, all signs point to an improvement. There is substantially more work that needs to be done around building safer, more inclusive and culturally competent practices. SCUSD will need a comprehensive professional learning plan for both district and site leaders.

Educational partners have expressed disappointment with the current state and have set expectations for improvements to address the disproportionality in suspension rates. According to the California Dashboard 2021-2022 Suspension data, there are 4 student groups with a performance level designation of Very High to include African Americans, Foster Youth, Homeless Youth and Students with Disabilities. Within this performance level, African American Students are higher than any other group. The needs for systems change, as recommended by our educational partners, will provide opportunities to effective presses to reduce suspensions and expulsions.

Note:
 In the section below (Measuring and Reporting Results), abbreviations are used for student groups. These include EL (English Learners), FY (Foster Youth), HY (Homeless Youth), MY (Migrant Youth), SED (Socioeconomically Disadvantaged students), SWD (Students with Disabilities), AA (African American students), AI/AN (American Indian or Alaska Native students), A (Asian students), F (Filipino students), H/L (Hispanic/Latino students), PI (Native Hawaiian or Pacific Islander Students), W (White students), and TOM (Students of Two or More races/Multiracial students).

The following section (Actions) includes a column titled ‘Contributing’ for which each action is categorized as ‘Y’ or ‘N.’ A ‘Y’ in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are those that are funded in part or fully by LCFF Supplemental Concentration grant funds and intended to increase or improve services for unduplicated students (English Learners, Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A Suspension Rate Percentage of students suspended 1 or more times during the school year Source: California School Dashboard Note: 2018-19 data reflects the 2019 Dashboard. 2019-20 data is from CDE Dataquest reporting. 2021-22 Mid-year data from internal district data system and to 6.1.22	2018-19: ALL: 5.6 EL: 3.7 FY: 21.2 HY: 12.2 SED: 6.8 SWD: 10 AA: 14.6 AI: 8 A: 1.6 F: 3 HL: 5.4 PI: 6.4 W: 2.9 TOM: 4.9 2019-20: ALL: 3.7 EL: 2.3 FY: 13.5 HY: 6.4 SED: 4.5	2020-21: ALL: 0.02 EL: 0.03 FY: 0.0 HY: 0.0 MY: 0.0 SED: 0.02 SWD: 0.05 AA: 0.06 AI: 0.0 A: 0.0 F: 0.0 HL: 0.02 PI: 0.0 W: 0.03 TOM: 0.0 2021-22 Mid-Year ALL: 4.3 EL: 3.1 FY: 15.6 HY: 9.3	2021-2022 ALL: 4.8 EL: 3.1 FY:19.4 HY:13.1 SED: 2.1 SWD:8.2 AA:12.2 AI:7 A:1.8 F:3.9 HL:4.3 PI:5 W:2.7 TOM:5.7		2023-24: ALL: 2.7 EL: 1.7 FY: 9.8 HY: 4.7 SED: 3.3 SWD: 4.9 AA: 7.5 AI: 2.2 A: 0.7 F: 0.9 HL: 2.4 PI: 2.8 W: 1.5 TOM: 3.1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD: 6.7 AA: 10.3 AI/AN: 3.0 A: 1.0 F: 1.3 H/L: 3.3 PI: 3.8 W: 2.1 TOM: 4.2	SED: 5.4 SWD: 7.8 AA: 10.9 AI: 7.0 A: 1.7 HL: 4.0 PI: 4.5 W: 2.5 TOM: 5.1			
4B Suspension Disproportionality Percentage of students with 1 or more suspension whose student groups are disproportionately represented* among all suspended students. Source: CDE Dataquest *Includes AA and AI/AN students.	% of Suspended Students All: 39.2 K-3: 51.5 4-6: 37.7 7-8: 35 9-12: 40.1 % of Total Enrollment All: 14.7 K-3: 13.4 4-6: 14.9 7-8: 14.4 9-12: 16	2020-21: % of Suspended Students by Grade Span All: 33.3 K-3: 0 4-6: 0 7-8: 33.3 9-12: 100.0 % of Total Enrollment by Grade Span All: 13.6 K-3: 11.3 4-6: 14.3 7-8: 14.1 9-12: 15.1	All: 33.9 K-3: 40.4 4-6: 35.6 7-8: 31.2 9-12: 34.5 % of Total Enrollment by Grade Span All: 13.6 K-3: 11.8 4-6: 14.3 7-8: 13.8 9-12: 14.		The desired outcome for this metric is to eliminate all disproportionality in suspension. This would result in African American and American Indian or Alaska Native students making up a percentage of all suspended students that is reflective of their proportional representation in the total student population.
4C Expulsion Rate	2018-19: ALL: 0.04	2020-21: ALL: 0	ALL:.01 EL:.01		2023-24: ALL: 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students expelled at any time during the school year Source: CDE Dataquest	EL: 0.01 FY: 0.56 HY: 0.19 SED: 0.04 SWD: 0.06 AA: 0.12 AI: 0 A: 0 F: 0 HL: 0.04 PI: 0 W: 0.04 TOM: 0 2019-20: ALL: 0.01 EL: 0.01 FY: 0 HY: 0 SED: 0.02 SWD: 0.01 AA: 0.03 AI/AN: 0.42 A: 0.03 F: 0 H/L: 0.01 PI: 0 W: 0 TOM: 0	EL: 0 FY: 0 HY: 0 SED: 0 SWD: 0 AA: 0 AI/AN: 0 A: 0 F: 0 H/L: 0 PI: 0 W: 0 TOM: 0	FY: 0 HY: 0 SED:.02 SWD:.01 AA:.04 AI/AN:0 A: 0 F: 0 H/L:.01 PI:.10 W: 0 TOM:.03		EL: 0 FY: 0 HY: 0 SED: 0 SWD: 0 AA: 0 AI: 0 A: 0 F: 0 HL: 0 PI: 0 W: 0 TOM: 0
4D	2020-21:	2021-22 Mid-Year:	2021-22 Mid-Year: Leadership (Site and		2023-24:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Anti-bias/Anti-racist Professional Learning for staff</p> <p>Percentage of staff who have completed identified anti-bias/anti-racist (including implicit bias) professional learning components.</p> <p>Source: Curriculum & Instruction department</p>	<p>Leadership (Site and Central): 95%</p> <p>Teachers: 0%</p> <p>Support Staff: 0%</p>	<p>Leadership (Site and Central): TBD</p> <p>Teachers: 81%</p> <p>Support Staff: 0%</p>	<p>Central): TBD</p> <p>Teachers: 81%</p> <p>Support Staff: 0%</p>		<p>Leadership (Site and Central): 100%</p> <p>Teachers: 100%</p> <p>Support Staff: 100%</p>
<p>4E School Climate Survey</p> <p>Percentage of positive responses in the areas of ‘safety’ and ‘connectedness’ (Belonging)</p> <p>Source: Local Climate Survey</p> <p>Note: Results shown are from the School Climate Survey administered to students only in Fall</p>	<p>2020-21:</p> <p>Safety: ALL: 73 EL: 66 FY: 75 HY: 64 SED: 71 SWD: 67 AA: 68 AI: 74 A: 71 F: 73 HL: 73 PI: 71 W: 79 TOM: 75 K-6: 74</p>	<p>2021-22:</p> <p>Safety: ALL: 63 EL: 57 FY: 59 HY: 59 SED: 61 SWD: 58 AA: 59 AI: 55 A: 63 F: 65 HL: 63 PI: 60 W: 67 TOM:65 K-6: 63</p>	<p>2021-22:</p> <p>Safety: ALL: 63 EL: 57 FY: 59 HY: 59 SED: 61 SWD: 58 AA: 59 AI: 55 A: 63 F: 65 HL: 63 PI: 60 W: 67 TOM:65 K-6: 63 K-8: 58</p>		<p>2023-24:</p> <p>Safety: ALL: 80 EL: 75 FY: 82 HY: 74 SED: 79 SWD: 76 AA: 77 AI: 81 A: 79 F: 80 HL: 80 PI: 79 W: 85 TOM: 82 K-6: 81</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2020. Results from the Spring 2021 survey will be used as the baseline when available.	K-8: 77 MS: 77 Large HS: 69 Small HS: 75 Teachers: 63 Family: 92 Connectedness: ALL: 72 EL: 65 FY: 74 HY: 64 SED: 69 SWD: 68 AA: 68 AI: 69 A: 68 F: 74 HL: 71 PI: 68 W: 78 TOM: 75 K-6: 77 K-8: 78 MS: 76 Large HS: 65 Small HS: 73 Teachers: 78 Family: 90	K-8: 58 MS: 65 Large HS: 63 Small HS: 72 Teachers: 60 Family: 87 Connectedness: ALL: 67 EL: 60 FY: 65 HY: 62 SED: 65 SWD: 63 AA: 64 AI: 62 A: 64 F: 69 HL: 67 PI: 65 W: 72 TOM: 72 K-6: 70 K-8: 62 MS: 67 Large HS: 61 Small HS: 74 Teachers: 74 Family: 86	MS: 65 Large HS: 63 Small HS: 72 Teachers: 60 Family: 87 Connectedness: ALL: 67 EL: 60 FY: 65 HY: 62 SED: 65 Year 1 Outcome Year 2 Outcome SWD: 63 AA: 64 AI: 62 A: 64 F: 69 HL: 67 PI: 65 W: 72 TOM: 72 K-6: 70 K-8: 62 MS: 67 Large HS: 61 Small HS: 74 Teachers: 74 Family: 86		K-8: 83 MS: 83 Large HS: 77 Small HS: 82 Teachers: 73 Family: 94 Connectedness: ALL: 80 EL: 74 FY: 81 HY: 74 SED: 77 SWD: 77 AA: 77 AI: 77 A: 77 F: 81 HL: 79 PI: 77 W: 84 TOM: 82 K-6: 83 K-8: 84 MS: 83 Large HS: 74 Small HS: 80 Teachers: 84 Family: 93

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Integration of Social Emotional Learning (SEL) (Continuing)	Support students and staff to integrate Social Emotional Learning (SEL) into schools and classrooms. Build competency in self-management, self-awareness, responsible decision-making, relationship skills, social awareness, and growth mindset to help staff and students engage in learning communities that are safe positive, inclusive, and welcoming. Provide professional learning opportunities to school sites, coaching support to the site leadership team, and direct support for implementation of SEL programs integrated into academics and climate goals. SEL is aligned to the Multi-Tiered System of Supports (MTSS) framework and foundational to the Universal Tier (Tier 1) of support for ALL students.	\$1,147,041.00	Yes
4.2	Positive Behavioral Intervention and Supports (PBIS) implementation (Continuing)	<p>Promote positive school climate by encouraging positive student behaviors. Support for schools to effectively implement a PBIS framework focused on proactively intervening with an emphasis on prevention and instruction rather than punitive discipline. Efforts are aligned to the district's overall MTSS framework implementation.</p> <p>Focus areas moving forward include (1) identification and teaching of 3-5 universal behavior expectations schoolwide, (2) providing direct instruction in high priority positive behavior expectations, (3) providing high levels of positive reinforcement, (4) ensuring enforcement of consequences is consistent and fair, (5) focusing on prevention through the modification of situations that are known to produce high levels of problem behavior, (6) using discipline data to plan, evaluate, and improve the PBIS implementation process, and (7) monitor student progress continuously and match students up with appropriate interventions and supports.</p>	\$203,509.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Bullying Prevention Training, Intervention, and Response (Continuing)	Develop and deliver training to school sites, provide direct response and intervention for bullying incidents, and collaborate with constituent services and the Student Hearing and Placement Department. Staffing includes a 1.0 FTE Position (Bullying Prevention Specialist) that works closely with Constituent Services and Student Support and Health Services to align with Social Emotional Learning (SEL) and Positive Behavioral Intervention and Supports (PBIS) efforts.		No
4.4	Anti-bias/Anti-racism Professional Learning (Continuing)	To actualize equity, access, and social justice for all students, especially those who are most marginalized and impacted by systemic racism, the district aims to provide on-going professional learning opportunities for all staff. Professional learning that deepens self-awareness and anti-racist capacity will ensure that there is common district messaging, understanding, and approach to dismantling systemic policies and practices that perpetuate disparate and disproportionate student outcomes. Anti-bias/Anti-racism professional learning to include, but not be limited to the following topics: Racial/cultural identities & stereotypes, implicit bias, microaggressions, dynamics of privilege & power, cultural competency and cultural humility, dismantling systems of oppression and racism, and restorative justice principles & practices. Learning will leverage existing Social Emotional Learning (SEL) skills (empathy, perspective-taking, respect for diversity, and growth mindset) & restorative practices (community and relationship-building) as a grounding for entering brave spaces of sustained discomfort and allowing professional learning on Anti-bias/Anti-racism to go much deeper and serve as a catalyst for systemic change.	\$500,000.00	Yes
4.5	Site-determined, SPSA-based actions to support Goal 4 (Broad School Climate) (Continuing)	Supplemental and Concentration Grant funding is allocated to school sites based on their number of low-income students and English Learners. These funds are for actions/strategies that benefit the targeted student groups. Allocations are determined by each school site in their School Plan for Student Achievement (SPSA).	\$1,785,642.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.6	Site-determined, SPSA-based actions to support Goal 4 (Suspension-specific) (Continuing)	Supplemental and Concentration Grant funding is allocated to school sites based on their number of low-income students and English Learners. These funds are for actions/strategies that benefit the targeted student groups. Allocations are determined by each school site in their School Plan for Student Achievement (SPSA).	\$383,229.00	Yes
4.7	Behavior Interventions and Data Management (New)	Provide access to and deliver training for an online platform for site teams to collaborate, develop, and track progress regarding Tier 1, 2, and 3 behavioral supports. This action is intended to specifically support Behavior Interventions and Data Management for Students with Disabilities and will utilize the online program Behavior Advantage.		No
4.8	Implement Safety Intervention and Response Plan (New)	<p>The Safety Intervention and Response Plan is a coordinated effort led by the Sacramento City Unified School District to identify, plan and respond to a variety of safety issues that arise throughout the school year. By utilizing the resources of community organizations, the district has the potential to appropriately address behavior and safety concerns in an innovative effort to better serve our students through engagement and mentoring.</p> <p>This action aligns to Action C11 in the ESSER III Expenditure plan and provides for staffing and resources to support alternative district safety programs that focus on improving school climate and ensuring that students feel welcomed and safe in district schools. Efforts will be focused on preventing and intervening on issues that lead to crisis and violence.</p>		No

Goal Analysis [2022-23]

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

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

The action as described is being implemented with fidelity. Bullying prevention staff visits school sites for grade level presentations, whole school assembly presentations and in some cases mediations between small groups. In addition, whenever needed, safety plans are developed for individual students or groups. Staff goals have been achieved. There ongoing, daily communication with constituent services and other departments.

The action as indicated is being implemented to the highest degree possible. SEL Department staff provide ongoing support on topics such as SEL, PBIS, Anti-Racism, etc. Any substantive differences would be adapting interventions and supports the shift education had to move when we exited heavy COVID-19 protocols. Additionally, shifting the initial foundation of SEL to be more Transformative in nature was needed given the racist incidents that were occurring in the country and at school sites.

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 4.2 - As schools move toward the implementation of Positive Behavioral Intervention Systems (PBIS), a MTSS Tier 1 Intervention, the projected amount was \$772,022.00 and the actual expenditure amount was \$1,095,365.15.

Action 4.5 - The projected amount was \$1,590,129.00 and the actual expenditure was \$1,095,365.15; as school sites provide further support to improving/enhancing climate and culture.

An explanation of how effective the specific actions were in making progress toward the goal.

Effectiveness, as evidenced by principal and parents satisfaction is high. In addition, rarely do students involved in bullying prevention cases require additional disciplinary actions. In cases where additional disciplinary action is needed or required, the bullying prevention department will involve constituent services and the student hearing and placement department.

The work/actions of the SEL department are always well-received by the entire system. Their efforts are present in the central office, site, and classrooms. As the systems shifts to adopting more effective quantifiable data systems, we will be able to better track and monitor the effectiveness of how the work of the SEL dept. Supports progress towards the goal.

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

There are no changes to the planned goal, metrics, or desired outcomes, actions for the coming year. There will be opportunities to work collaboratively to develop structures and systems, aimed at reducing suspensions and expulsion rates.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Analysis of data shows that this goal remains very relevant for the next three years and beyond. In the district’s 2021 reporting on State Priority 3: Parent Involvement and Family Engagement, the district rated three out of five across all indicators. A rating of three indicates the district is in the ‘Initial Implementation’ phase. Initial ratings for 2022 indicate that (hold) The goal is for the district to progress to level five in every element of each of the three domains (Building relationships between school staff and families, Building partnerships for student outcomes, and Seeking input for decision-making). This will indicate that the district is in the ‘Full Implementation and Sustainability’ phase in each of the key domains of parent involvement and family engagement.

This goal continues the district’s long-standing commitment to educational partner engagement. Educational partner input has continued to reaffirm the importance of engaging and empowering community members as partners in teaching and learning. Specific input led to the incorporation of ‘students’ into the list of key groups to be engaged as partners. Students emphasized the need for more explicit support to become empowered as agents in charge of their own learning. The goal statement also includes communication, capacity building, and collaborative decision-making as specific areas that can support increased engagement and empowerment. While these priorities existed prior to the pandemic, the experience of educational partners during school closures further highlighted their importance. The importance of regular and clear communication (including translation and interpretation where needed), structured opportunities for educational partners to build capacity, and authentic opportunities to provide input and engage in the decision-making process was more evident as the district faced disconnection and increased needs for support.

Notes:
 In the section below (Measuring and Reporting Results), abbreviations are used for student groups. These include EL (English Learners), FY (Foster Youth), HY (Homeless Youth), MY (Migrant Youth), SED (Socioeconomically Disadvantaged students), SWD (Students with Disabilities), AA (African American students), AI/AN (American Indian or Alaska Native students), A (Asian students), F (Filipino students), H/L (Hispanic/Latino students), PI (Native Hawaiian or Pacific Islander Students), W (White students), and TOM (Students of Two or More races/Multiracial students).

The following section (Actions) includes a column titled ‘Contributing’ for which each action is categorized as ‘Y’ or ‘N.’ A ‘Y’ in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are those that are funded in part or fully by LCFF Supplemental Concentration grant funds

and intended to increase or improve services for unduplicated students (English Learners, Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>5A Parent Teacher Home Visits (PTHVs)</p> <p>Number of PTHVs conducted by staff across all school sites</p> <p>Source: Family and Community Engagement (FACE) Department</p>	<p>2018-19: 1260</p> <p>2019-20: 971*</p> <p>2020-21: 2,834**</p> <p>*Note: 2019-20 data reflects visits through 2.28.20.</p> <p>**2020-21 data reflects Bridge (virtual) visits conducted through 3.25.21</p>	<p>2020-21 Final: 3736</p> <p>2021-22 Mid-Year: 1187</p> <p>(to Dec 2021)</p>			<p>2023-24: 3,560</p> <p>(Desired outcome of 3,560 visits would represent 15% of the eligible population at PTHV sites)</p>
<p>5B Parent Teacher Home Visits (PTHVs)</p> <p>Percentage of participating sites completing a PTHV for at least 10% of all students.</p> <p>Source: Family and Community</p>	<p>2020-21:</p> <p>Number of Participating Sites: 40</p> <p>Number of Sites reaching 10% threshold: 15</p> <p>Percentage of Sites reaching threshold: 38</p>	<p>2021-22:</p> <p>Number of Participating Sites: 42</p> <p>Number of Sites reaching 10% threshold: 15</p> <p>Percentage of Sites reaching threshold: 36</p>			<p>2023-24: 100%</p> <p>(100% of participating sites will meet the 10% participation threshold)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Engagement (FACE) Department					
5C DELAC representation Percentage of schools with an English Learner Advisory Committee (ELAC) who send a representative to at least 1 District English Learner Advisory Committee (DELAC) Meeting Source: Multilingual Literacy Department	2018-19: 41% 2019-20: 47% 2020-21: TBD	2021-22: 35% through January DELAC meeting			2023-24: 100%
5D ELAC Operation Percentage of schools with an English Learner Advisory Committee (ELAC) who have evidence of regular meetings and their election process accessible on their school website to	2020-21 Percentage: 28% (17/60) Total number of schools with an ELAC: 60	2021-22 Percentage: 25%* (15/60) Total Number of Schools with an ELAC: 60 *Based on number of sites that have provided evidence of	2021-2022 ELAC: 25% (16/63) DELAC: 35% (22/63)		2023-24: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>support community involvement and increase awareness of ELAC/DELAC.</p> <p>Source: Multilingual Literacy Department</p>		ELAC meetings to Multilingual Literacy Department as of 5.13.22			
<p>5E CAC Attendance</p> <p>Average number of attendees at Community Advisory Committee (CAC) meetings/workshops</p> <p>Source: Special Education Department</p>	2019-20: 25	2021-22: 27.4	<p>2021-22: 27.4</p> <p>2022-2023: 26.4</p>		2023-24: 30
<p>5F School Site Council (SSC) Support</p> <p>Percentage of School Site Councils provided updated training.</p> <p>Source: State and Federal Programs Department</p>	SSC training has occurred during 2020-21, but the baseline for this metric is set at zero to reflect the intent to provide all sites updated training as part of the new, three-year cycle.	2021-22: 8%	2022-23: 26.4		100% of school site councils will be provided updated training during the 2021-22 to 2023-24 time period.

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		From Sep 2021 through Jan 2022, over 2500 parents have participated in FACE online trainings and the Resource Center has served over 2,400.			
<p>5I District Committee Impact</p> <p>Measure of satisfaction of district committees/ groups that their voice has been heard and is making impact.</p> <p>Source: Family and Community Engagement (FACE) Department</p>	Baseline: 0%	<p>2021-22: % of respondents answering 'Agree' or 'Strongly Agree'</p> <p>I believe that the voice of my committee/group has been heard: 50%</p> <p>I believe that the voice of my committee is making an impact on a district-wide level: 33%</p>			2023-24: 100% satisfaction on all measures developed
<p>5J Parent/ Caregiver Experience</p> <p>Percentage of parents/ caregivers responding 'Agree' or 'Strongly Agree' to</p>	2020-21: My child's school helps me understand what areas my student needs to improve in: 64%	2021-22: My child's school helps me understand what areas my student needs to improve in: 55%			2023-24: My child's school helps me understand what areas my student needs to improve in: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
specified survey items. Source: Annual LCAP Survey	My child’s school helps me advocate for what is best for my student: 50% Parents are an important part of the decision-making process at my school: 59%	My child’s school helps me advocate for what is best for my student: 44% Parents are an important part of the decision-making process at my school: 49%			My child’s school helps me advocate for what is best for my student: 100% Parents are an important part of the decision-making process at my school: 100%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Family and Community Empowerment (Continuing)	The Family and Community Empowerment (FACE) department implements a range of capacity-building opportunities including the Parent Leadership Pathway Program (PLPP) and the Parent Information Exchange (PIE). The PLPP engages parents/caregivers in a full schedule of workshops offered over the course of 10 weeks. These build their skills in supporting their child's education and their capacity to take on leadership roles at the site and district level. The PIE is a monthly meeting that brings together key representatives from school parent groups, SCUSD staff, community organizations, city and county agencies, and business partners to discuss their programs and services for families. The District Parent Resource Center, based at the Serna Center, provides direct support and referrals for families. FACE staff are also building upon recent efforts to create hybrid-learning opportunities that include an online parent toolkit and virtual training materials. Staffing includes 3.0 FTE (1 supervisor and 2 Family Partnership Facilitators).	\$572,921.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.2	Parent Teacher Home Visits (PTHV) (Continuing)	The PTHV program facilitates home visit experiences that engage families, educators, and students as a team. Protocols help educators and families to build trust, communication, and common goals. Staffing includes 1.0 FTE (PTHV Training Specialist). Funding also provides for staff training, materials, and compensated time for staff to engage in visits and follow-up activities. Training and support has expanded and will maintain access to bridge visits in addition to home visits. These bridge visits provide staff and families the opportunity to conduct meetings virtually.	\$1,022,500.00	Yes
5.3	Translation and Interpretation Services (Continuing)	The district's Matriculation and Orientation Center (MOC) provides translation services to support a wide range of communication efforts between the district and families. MOC staff also provide simultaneous interpretation support during meetings and directly respond to parents/guardians in their home language. The services of MOC staff are augmented by external providers when unique language needs arise or available capacity is exceeded. Staffing for 2022-23 includes 7.0 FTE. The MOC is part of the district's Enrollment Center (Action 3.11). The staffing and funds that are part of this action are non-redundant to the projected expenditure in Action 3.11.	\$1,285,184.00	Yes
5.4	Fingerprinting for Volunteers (Continuing)	Provide family and community volunteers access to required fingerprinting services at no cost or reduced cost to ensure that all community members are able to equitably and actively support student success.	\$25,000.00	No
5.5	Family Communication Tools (Continuing)	Provide family outreach to partner with parents/caregivers in increasing student engagement and reducing chronic absenteeism. The Every Day Labs platform facilitates delivery of personalized messages to families based on an analysis of individual student attendance data. Communications help families take action to support	\$179,619.00	Yes

Action #	Title	Description	Total Funds	Contributing
		attendance and participate in student support. The Every Day Labs platform also provide a suite of user-friendly attendance dashboards for staff to support their site-based family communication.		
5.6	Site-determined, SPSA-based actions to support Goal 5 (Continuing)	Supplemental and Concentration Grant funding is allocated to school sites based on their number of low-income students and English Learners. These funds are for actions/strategies that benefit the targeted student groups. Allocations are determined by each school site in their School Plan for Student Achievement (SPSA).	\$304,512.25	Yes
5.7	Student Advisory Council (Continuing)	The Student Advisory Council (SAC) promotes student voice, works to take action against problems faced by students, and introduces students to concepts of policy advocacy, applied social research, democratic governing, and grassroots organizing. SAC delegates will work to develop policy initiatives, meet with district staff and committees, and work to ensure that all student voices are represented.	\$155,000.00	No
5.8	Men's and Women's Leadership Academy (MWLA) (Continuing)	<p>The MWLA is Sacramento City Unified School District's conscious effort to intentionally combat the school-to-prison-pipeline for underserved low-income students of color by creating supportive and productive learning environments. Through a framework of Social Justice Youth Development, and with an active collaboration of district administration, school counselors, certified teachers and youth voice, MWLA empowers students through wraparound services that promote Social Emotional Learning, culturally relevant and responsive leadership development, meaningful mentorship, and academic support that engages students through their own means of learning.</p> <p>Action B13 in the ESSER III Expenditure Plan provides funding for continued expansion of the MWLA through 2023-24.</p>	\$855,068.00	No

Action #	Title	Description	Total Funds	Contributing
5.9	Special Education Adult Professional Learning (New)	Provide adult professional learning regarding federal and special education law, multi-tiered system of supports, and alternative dispute resolution to SCUSD Ombudspersons to expand their expertise in providing information and supports to guardians' requests for assistance in achieving resolution.	\$3,500.00	No

Goal Analysis [2022-23]

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.

During the 2022-2023 school year was the first year after distance learning that parents were allowed back on school sites. After having programming 100% on-line, the 22-23 year was a re-engagement year for FACE. Additionally, the former supervisor of FACE retired and a Family Partnership Facilitator left the team.

The pandemic had significant influence on parent and family engagement in ELAC and DELAC. Multilingual Literacy staff worked with central and school site staff to support the process and operations of ELAC and DELAC. The meetings were held via the Zoom platform.

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 unexpected differences as budgets were decreased due to implementation. There will be a need to develop additional funding sources for the 2024-2025 LCAP development phase.

An explanation of how effective the specific actions were in making progress toward the goal.

In an effort to re-engage families and re-build community, a needs assessment was conducted. Parents shared their specific learning needs. The Multilingual Literacy Department and FACE collaborated in the development and delivery of the ELPAC Parent Workshop. Participants learned about the ELPAC assessments, the reclassification process and how to support their emergent bilingual students. Session evaluations informed the increased awareness of parents

Multilingual Literacy staff planned and facilitated DELAC meetings. DELAC officers were elected and committed to developing a strong parent partnership to support English learners. A needs assessment was conducted to inform district staff and the community about parent engagement strategies, students data (i.e. reclassification, district level assessments, attendance, CAASPP, and ELPAC). Parents also requested support in the following areas: mental health services, SEL, process to reclassify dually identified students, and requirements for college entrance.

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.

The Family and Community Empowerment (FACE) Department will continue to support school sites in expanding parent engagement strategies. FACE will also continue to empower parents in becoming actively engaged in their children's educational journey through parent workshops, educational recordings and volunteer assistance. The Multilingual Literacy Department will continue to work in collaboration with other central office leaders to support sites in operationalizing ELACs and ensuring that each school (serving 21 or more English learners) has a DELAC member attending meetings. There is a need to continue to empower the parent officers so that they may provide updates to the Board of Education and other community meetings.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Analysis of student results across multiple indicators (discussed in the plan summary and previous goals) shows that (a) SCUSD needs to improve districtwide performance and (b) tremendous performance gaps exist for specific student groups. These results demonstrate the lack of a cohesive and effective Tier 1 program across the district, a need for improved methods of identifying specific student needs, and insufficient Tier 2 and 3 supports to address those specific needs.

This focus goal was incorporated to emphasize the importance of an effective implementation of MTSS across school sites including building staff capacity to install/implement and provide ongoing coaching/support to ensure that effective systems can be sustained over time. In describing MTSS, the California Department of Education (CDE) states a vision of “one coherent system of education” that offers an opportunity to build the foundation for educational excellence. By the end of the 22-23 school year, all sites will have received basic MTSS implementation training, facilitated in part with Dr. Brain Gaunt, a leading MTSS expert. Training includes building a shared common understanding of MTSS language, building site leadership teams, data based problem solving, developing site infrastructure, and developing tiered interventions. Progress monitoring using the LCAP metrics are to be determined in May 2023, including sites using the SAM results to action plan for the following year.

SCUSD leadership has highlighted the words of Katie Novack to communicate the rationale for implementing MTSS: “We need MTSS in our school(s) so that we can minimize or eliminate barriers and improve student outcomes by designing equitable, tiered, universally designed systems of support to address student’s academic, behavioral, and social-emotional needs in ways that are culturally sustaining. By the end of the 22-23 school year, all sites will have received basic MTSS implementation training, facilitated in part with Dr. Brain Gaunt, a leading MTSS expert. Training includes building a shared common understanding of MTSS language, building site leadership teams, data based problem solving, developing site infrastructure, and developing tiered interventions. Progress monitoring using the LCAP metrics are to be determined in May 2023, including sites using the SAM results to action plan for the following year. It is a system for educating all of our students and educating them completely as a “whole” person.”

Notes:

The following section (Actions) includes a column titled ‘Contributing’ for which each action is categorized as ‘Y’ or ‘N.’ A ‘Y’ in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are those that are funded in part or fully by LCFF Supplemental Concentration grant funds and intended to increase or improve services for unduplicated students (English Learners, Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>6A Multi-Tiered System of Supports (MTSS) Implementation</p> <p>Average overall rating, by training cohort, on the Self-Assessment of MTSS (SAM) Implementation Tool</p> <p>Source: MTSS Staff</p>	2019-20: 0	<p>Cohort 1 2020-21: 0.91 2021-22: 1.01</p> <p>Cohort 2 2021-22: 0.79</p>	The metrics will be changed for 2023-2024.		<p>Target average SAM rating by Cohort:</p> <p>Cohort 1: 3 (Optimizing) Cohort 2: 3 (Optimizing) Cohort 3: 2 (Operationalizing)</p>
<p>6B Regular Team Meetings</p> <p>Percentage of schools conducting regular</p>	2019-20: 0	<p>Cohort 1 2020-21: 4 2021-22: 10.5</p> <p>Cohort 2 2021-22: 8</p>	The metric will be changed for 2023-2024.		2023-24: 100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>MTSS team meetings (of schools that completed first year of training)</p> <p>Source: MTSS Staff</p>					
<p>6C Data Practices</p> <p>Percentage of schools that have clear data sources universally used (of schools that completed first year of training)</p> <p>Source: MTSS Staff</p>	2019-20: 0	<p>Cohort 1 2020-21: 12 2021-22: 0</p> <p>Cohort 2 2021-22:- 8</p>	The metric will be changed for 2023-2024.		2023-24: 100
<p>6D Tiered Interventions</p> <p>Percentage of schools that are providing differentiated, tiered interventions (of schools that completed first year of training)</p> <p>Source: MTSS Staff</p>	2019-20: 0	<p>Cohort 1 2020-21: 12.5 2021-22: 15.8</p> <p>Cohort 2 2021-22: 16</p>	The metric will be changed for 2023-2024.		2023-24: 100

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

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Implementation leadership (Continuing)	Central leadership for implementation of cohort training model and ongoing support to sustain an effective MTSS at each school site. Includes a Director of MTSS. Leadership for MTSS implementation is also provided by Curriculum and Instruction staff who are designated as MTSS coordinators.	\$190,053.00	No
6.2	Professional Learning for school site leadership teams (Continuing)	Provide school site teams a three-year sequence of professional development through a partnership with an external provider and district staff who have been trained to support implementation. Includes hourly time for site staff to attend training and contract with external provider. Training will build site capacity to install sustainable MTSS systems including regular review of data to identify student needs and monitor progress and provide students timely intervention services based specific to their identified needs.	\$660,000.00	No
6.3	Ongoing support for sites to implement and sustain an effective MTSS (Continuing)	Provide school site teams ongoing support through coaching by trained district staff. Coaching efforts will build on the foundational cohort training and ensure that schools continue to receive sufficient support to sustain and build upon initial implementation efforts.	\$290,000.00	No
6.4	Peer Mentoring (Continuing)	Cohort 1 school offering support to Cohort 2 school. Hourly time for staff to participate.	\$150,000.00	No

Goal Analysis [2022-23]

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.

Director of MTSS has hired. MTSS Coordinators have not been hired of yet. which could provide critical support in effective MTSS implementation. Cohort 3 has participated in a 5-day scope and sequence for initial MTSS implementation. Cohort 3 sites (the final cohort) are completing their year-long scope and sequence this year, which will complete the three year sequence of professional development for sites. Funding has been secured for MTSS Site Leadership Teams (SLT) to meet after contract hours to implement and monitor MTSS; which happens by way of Instructional Area Superintendents. However, SCUSD has yet to approve or hire MTSS coaches to provide ongoing MTSS support.

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 unexpected difference between budget expenditures and estimated actual expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

It has been effective to have a Director in place to oversee the planning and coordination of MTSS implementation. Initial training is somewhat effective, and variable based on site. While professional development sessions are valuable, they are not complete without follow-up coaching and job embedded support. This need is meant to be filled by MTSS coaches/coordinators.

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.

There are differentiated changes made based on Cohort feedback to improve the learning scope and sequence for Cohort 3. There was dedicated planning and collaboration time extended for Cohort 3.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Analysis of the district’s current context shows that the district’s Graduate Profile, adopted in 2014, has not served as the foundational roadmap for guiding students on a system-wide level as was intended. There is evidence that the Graduate Profile is used extensively at a few of the district’s small high schools and that elements are in use within some Career and Technical Education (CTE) pathways. However, the vast majority of the district’s schools have not used the Graduate Profile in any substantial way.

A Graduate Profile is a tool that a school or district uses to specify the cognitive, personal, and interpersonal competencies that students should have when they graduate high school in order to be successful in the 21st century. It helps to define priority goals for teaching and learning and should be easily communicated to students, parents, staff, and community members to align their collective efforts. The Graduate Profile provides an opportunity for the district to establish a ‘North Star’ that defines what graduates will know, who they will be, and what they will be able to do by the time they graduate. An effective Graduate Profile will be able to focus a district on a core set of learning goals that will lead students to develop the specific competencies that have been prioritized by the community. It is an opportunity to operationalize visions of equity and other key priorities established by the district.

SCUSD invested a tremendous amount of time and effort into the development of the 2014 Graduate Profile and hopes to build upon that work. With significant time having passed, the district also recognizes the need to revisit the final product to determine what revisions might be needed. Following this revision, a clear plan is needed for operationalizing the Graduate Profile across all schools and facets of the organization. This work will also align with and build upon the efforts of the Graduation Task Force, who provided detailed recommendations to the district in 2017-18. These will help to frame the Graduate Profile process, particularly in considering how the Graduate Profile can increase shared responsibility for student outcomes, provide a framework for monitoring progress toward improved student outcomes, and serve as a point of alignment for professional learning that leads to accelerated student achievement.

Notes:
 The following section (Actions) includes a column titled ‘Contributing’ for which each action is categorized as ‘Y’ or ‘N.’ A ‘Y’ in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are those that are funded in part or fully by LCFF Supplemental Concentration grant funds

and intended to increase or improve services for unduplicated students (English Learners, Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7A Educational partner Documentation of meetings to convene stakeholders Source: Graduate Profile Team	Educational partners have not yet been convened to revise Graduate Profile Baseline: 0	Completion Status: No meetings convened	Completion Status: No meetings convened		All meetings to be completed by end of 2021-22
7B Board Adoption Adoption of revised Graduate Profile Source: Board Meeting records	A revised Graduate Profile has not been adopted by the board Baseline: 0	Completion Status: Not yet adopted	Completion Status: Not yet adopted		To be adopted by end of 2021-22
7C Awareness of Graduate Profile	N/A	2020-21: % Aware Students: 0 Staff: 0	2021-22: % Aware: Students: 26 Staff :40		2023-24: % Aware Students: 100 Staff : 100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of stakeholders that demonstrate awareness of revised Graduate Profile</p> <p>Source: Survey of Stakeholders</p>		Family: 0	Family: 19		Family: 100
<p>7D Evidence of School Site Alignment</p> <p>Percentage of school sites that demonstrate alignment of site plan to Graduate Profile</p> <p>Source: Survey of Stakeholders Evidence of School Plan Alignment</p>	2020-21: 0	2021-22: Not available yet	2021-22: Not available yet		100% of sites will demonstrate alignment of school plans to Graduate Profile

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Revision and Adoption of Graduate Profile (Continuing)	<p>Convene educational partners to review existing graduate profile and recommend revisions. Educational partners to include advisors from industry, post-secondary educators, SCUSD staff, family, and students.</p> <p>(To be completed in 2022-23)</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		*Costs associated with actions in Goal 7 will be addressed through the Career and Technical Education (CTE) budget (Action 1.1).		
7.2	Develop Implementation Plan (Continuing)	<p>Develop implementation plan for Year 2 (To be completed in 2022-23)</p> <ul style="list-style-type: none"> Engage lead teachers from sites where the current graduate profile is consistently used to lead groups of peers at other sites in implementation planning. Engage principals to build understanding of expectations for site alignment and to support development of site-specific implementation plans. <p>*Costs associated with actions in Goal 7 will be addressed through the Career and Technical Education (CTE) budget (Action 1.1).</p>	\$0.00	No
7.3	Build Awareness of Graduate Profile (Continuing)	<p>Collaboration with the district communications team to develop an awareness campaign and ongoing education of staff and community members on the new Graduate Profile purpose and elements.</p> <p>(To be implemented throughout 2022-23 and 2023-24)</p> <p>*Costs associated with actions in Goal 7 will be addressed through the Career and Technical Education (CTE) budget (Action 1.1).</p>	\$0.00	No
7.4	Support School Site Alignment (Continuing)	<p>Support secondary school sites in developing and implementing Defense of Learning practices that are fully aligned to the revised Graduate Profile.</p> <p>(To be implemented throughout 2022-23 and 2023-24)</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		*Costs associated with actions in Goal 7 will be addressed through the Career and Technical Education (CTE) budget (Action 1.1).		

Goal Analysis [2022-23]

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.

Unfortunately, only Action 7.1 has been implemented. A central office team was convened and the team is in the process of gathering input on the existing graduate profile. The input will be reconciled and a revised/updated graduate profile will be developed by Summer of 2023.

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 are no differences between projected expenditures and actual expenditures since there are zero amounts from year to year until the Graduate Profile begins.

An explanation of how effective the specific actions were in making progress toward the goal.

The planning committee has been extremely effective as it has become a cross departmental effort. This is a critical part of the plan and the graduate profile will be embedded into SCUSD's Theory of Action.

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.

Given the late start to this work due to unforeseen staffing transitions, SUSD aims to complete actions 7.2, 7.3, and 7.4 in 2023-2024, and 2024-2025.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal identifies the core services necessary for maintaining basic learning conditions. The actions within this goal are foundational to the district's ability to achieve all other LCAP goals. Find, keep and grow extraordinary adults to serve the children in the Sacramento school community. We see ourselves as the architects of the employee experience in SCUSD; we work to ensure employees feel valued, honored, and supported. That they have opportunities to develop, excel, and be recognized for their efforts. These include providing all students access to board adopted instructional materials, ensuring the facilities meet the 'Good Repair' status on the Facilities Inspection Tool, supporting all teachers to become fully credentialed, and ensuring that teachers are appropriately assigned, including teachers of English Learners. Educational partners have reaffirmed the importance of maintaining progress in these areas to ensure that students are provided the basic conditions of learning necessary to reach the range of other goals set in this LCAP and beyond.

A key challenge related to priority 1 has been the number of classroom vacancies. The preexisting shortage of teachers has been greatly exacerbated by COVID-19 pandemic and many schools have experienced classroom vacancies at points throughout the year. This challenge is likely to continue in the coming year(s) and remains an area of focus that the district is working to address through recruitment and retention efforts and collaboration with labor partners.

Notes:
 The following section (Actions) includes a column titled 'Contributing' for which each action is categorized as 'Y' or 'N.' A 'Y' in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are those that are funded in part or fully by LCFF Supplemental Concentration grant funds and intended to increase or improve services for unduplicated students (English Learners, Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>8A Facilities Condition</p> <p>Number of schools where facilities do not meet the ‘good repair’ standards on the Facilities Inspection Tool (FIT)</p> <p>Source: Facilities Services Department</p>	<p>2018-19: 0</p> <p>2019-20: 2</p> <p>2020-21: 1</p>	2021-22: 0			2023-24: 0
<p>8B Instructional Materials Sufficiency</p> <p>Percentage of students with access to board-adopted instructional materials</p> <p>Source: Board of Education Resolution certifying sufficiency</p>	<p>2018-19: 100</p> <p>2019-20: 100</p> <p>2020-21: 100</p>	2021-22: 100			2023-24: 100
<p>8C Teacher Credentialing Status</p>	<p>2019-20: 97</p> <p>2020-21: 98</p>	2021-22: 100			2023-24: 100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of teachers fully credentialed</p> <p>Source: School Accountability Report Card (SARC) / Human Resources Department</p>					
<p>8D Teacher Assignment</p> <p>Number of teachers misassigned and number of teachers of English Learners misassigned</p> <p>Source: School Accountability Report Card (SARC) / Human Resources Department</p>	<p>All Teachers 2019-20: 0 2020-21: 1</p> <p>Teachers of English Learners: 2019-20: 0 2020-21: 0</p>	<p>All Teachers 2021-22: 0</p> <p>Teachers of English Learners: 2021-22: 0</p>			<p>All Teachers: 0</p> <p>Teachers of English Learners: 0</p>
<p>8E Teacher Vacancies</p> <p>Number of classroom teacher vacancies</p>	<p>2019-20: 29</p> <p>2020-21: 17.1</p>	<p>2021-22: 37.5</p>			<p>2023-24: 0</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: School Accountability Report Card (SARC) / Human Resources Department					

Actions

Action #	Title	Description	Total Funds	Contributing
8.1	Facilities Support Services (Continuing)	Maintain safe and clean facilities in good repair. Includes custodial, maintenance, and other facilities support staff as well as materials and services associated with the maintenance of school sites and other district facilities.	\$46,254,874.00	No
8.2	Board-adopted Instructional Materials (Continuing)	Provide all students sufficient instructional materials for board-adopted curricula. Includes newly adopted materials and replacement materials for lost/damaged items.	\$2,149,828.00	No
8.3	Base Classroom Staffing (Continuing)	Classroom staffing at a level sufficient to provide the core curriculum to all students. Includes classroom teachers.	\$165,116,106.00	No
8.4	New Teacher Support (Continuing)	New Teacher Support includes Teacher Induction and Pre-Induction Support. Teacher Induction supports beginning teachers who hold a preliminary credential. Pre-Induction Support is for teachers holding a Short-Term Staff Permit (STSP), Provisional Internship Permit (PIP), or an intern credential. New teachers are connected with veteran staff	\$770,477.00	No

Action #	Title	Description	Total Funds	Contributing
		to provide mentorship and assistance through the induction or pre-induction process to complete their credential, intern program, or permit renewal requirements. Funding provides stipends for support providers, program materials/supplies, professional learning, and fees to clear credentials.		
8.5	Employee Pipelines (Continuing)	<p>Develop and implement pathways and pipelines for current employees and community members to acquire credentials and certifications (e.g. teaching credential).</p> <p>This action includes the efforts identified in Action C9 of the ESSER III Expenditure Plan (Classified Employee Teacher Development Pipeline) and the Educator Effectiveness Blog Grant (EEBG).</p>	\$179,700.00	No
8.6	Recruitment and Retention (New)	<p>Increase SCUSD's presence in the community and around the nation to recruit highly qualified individuals and retain valued employees. This action is particularly focused on recruitment and retention of teachers to improve outcomes for low-income students and students of color, as teacher attrition disproportionately impacts these schools.</p> <p>This action includes the efforts identified in Action C10 of the ESSER III Expenditure Plan (Staff Recruitment and Retention) and the Educator Effectiveness Block Grant.</p>	\$81,060.00	No

Goal Analysis [2022-23]

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

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

There are no differences in the planned actions and actual implementation of these actions. Plans are moving forward as expected.

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 8.2 The projected amount was \$2,353,195.00 and the actual expenditure amount was \$3,340,911.00 due to increases in materials to schools.

An explanation of how effective the specific actions were in making progress toward the goal.

There are 3 capital projects are occurring Kemble/Chavez, Nicholas and Oak Ridge.

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.

There were no any changes made to the planned goals, metrics, desired outcomes and actions.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

As discussed in the plan summary, the performance of Students with Disabilities as reflected on the California School Dashboard in 2021-2022 has placed SCUSD in Differentiated Assistance status and informed the development of this student group-specific LCAP goal. SCUSD has been eligible for Differentiated Assistance based on the performance of Students with Disabilities for three consecutive years. In the most recent Dashboard, the indicators for Students with Disabilities demonstrate Very Low performance levels in the following indicators: Chronic Absenteeism, Suspension and Graduation Rates, English Language Arts (ELA), and Mathematics. This placed Students with Disabilities in the lowest performance levels for all indicators on the Dashboard. There has been continued, consistent and significant disparity in the outcomes for Students with Disabilities across these dashboard areas.

The need to ensure that all students eligible for special education support and services are served in the least restrictive environment - with standards-aligned instruction that enables them to meet or exceed standards - has been a point of educational partner advocacy and a district priority. SCUSD’s data, while showing some recent improvements, still has a 22% rate of students with disabilities in regular class less than 40% of the time (statewide target is less than 20.6%) and a 5.7% rate of students with disabilities participating in a separate school (statewide target is less than 3.6%). Educational partners have reiterated that there are many students in the district who could benefit from a more inclusive educational environment and that focused training, improved instructional practices, and shifting systemic beliefs in this area are essential to improve outcomes for students with disabilities.

This goal has strong alignment to existing actions and metrics throughout the LCAP that are specific to students with disabilities. This includes actions that are funded in part or fully by LCFF Supplemental Concentration grant funds and intended to increase or improve services for unduplicated students (English Learners, Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students). In the measurable outcomes section below, it has been noted where key metrics appear in other goals. While redundant actions are not included, it is helpful to note that actions such as Action 1.10 (Transition Planning for Students with Disabilities), 1.11 (Post-secondary tracking of Students with Disabilities), 2.4 (Multisensory Reading Intervention), 4.7 (Behavior Interventions and Data Management), and 5.9 (Special Education Adult Professional Learning) are working in alignment with this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>9A (Also 1Q)</p> <p>Post-Secondary Outcomes</p> <p>Rate of student respondents that are enrolled in higher education or competitively employed.</p> <p>Source: SpED Annual Performance Report (APR) Note: APR includes dependent charter data</p>	<p>2018-19:</p> <p>37.28%</p> <p>Statewide Target: >74.4%</p>	<p>2019-20:</p> <p>77.4%</p> <p>Statewide Target: >74.4%</p>	<p>2020-21: 71.79%</p> <p>Statewide Target: >75%</p>		<p>2023-24:</p> <p>83.4%</p> <p>Statewide Target: >74.4%</p>
<p>9B</p> <p>4 Year Cohort Graduation Rate</p> <p>Combined graduation rate, which reflects all students who: (1) graduate in four years as part of the most current graduating class and (2) graduate</p>	<p>2018-19:</p> <p>66.02%</p> <p>Statewide Target: >90%</p>	<p>2019-20:</p> <p>66%</p> <p>Statewide Target: >90%</p>	<p>2020-21: 66.02%</p> <p>Statewide Target: >90%</p>		<p>2023-24:</p> <p>70%</p> <p>Statewide Target: >90%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>in five years as part of the prior year graduating class.</p> <p>Source: SpED Annual Performance Report (APR) Note: APR includes dependent charter data</p>					
<p>9C (Also 2T)</p> <p>Least Restrictive Environment</p> <p>Rate of students with disabilities in Regular Class more than 80%</p> <p>Source: SpED Annual Performance Report (APR) Note: APR includes dependent charter data</p>	<p>2018-19:</p> <p>57.67%</p> <p>Statewide Target: >52.2%</p>	<p>2019-20:</p> <p>54.1%</p> <p>Statewide Target: >53.2%</p>	<p>2020-21: 55.73%</p> <p>Statewide Target: >58%</p>		<p>2023-24:</p> <p>60%</p> <p>Statewide Target: >53.2%</p>
<p>9D (Also 2T)</p> <p>Least Restrictive Environment</p>	<p>2018-19:</p> <p>23.79%</p> <p>Statewide Target:</p>	<p>2019-20:</p> <p>22%</p> <p>Statewide Target:</p>	<p>2020-21: 23.61%</p> <p>Statewide Target: <19.5%</p>		<p>2023-24:</p> <p>20%</p> <p>Statewide Target:</p>

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

Actions

Action #	Title	Description	Total Funds	Contributing
9.1	Preschool District Capacity Assessment (New)	Conduct a cross departmental District Capacity Assessment with Child Development and Special Education which will inform the development of a SCUSD Capacity Action Plan. The action plan will support a common infrastructure for the implementation of effective innovations to achieve desired outcomes for students.	\$10,000.00	No
9.2	Educational Technology for Students with Disabilities (New)	Establish a Department Computer Support Technician position and provide educational technology (including hardware, software, and connectivity) for special education students and staff. These actions will support regular and substantive educational interactions between students and their special education service providers and student access to assistive technology. Reference: Action B21 in ESSER III Expenditure plan	\$8,116,044.00	No
9.3	Expanded Special Education Staffing (New)	Additional special education staffing to expand student access to appropriately credentialed/licensed special education providers and district access to special education leadership positions, which support the organization and appropriate supervision of staff. Reference: Action B22 in ESSER III Expenditure plan	\$7,000,000.00	No
9.4	Team Engagement specific to the needs of Students with Disabilities (New)	Develop and invest in opportunities to engage diverse teams to monitor improvement, build professional capacity, and build towards long-term restorative change. This includes investments in adult professional learning for staff and community regarding legal compliance and effective instructional practices, educational partner engagement, and regular collaboration work which fosters continuous improvement practices that positively impact students with disabilities.	\$2,501,726.00	No

Action #	Title	Description	Total Funds	Contributing
		Reference: Action C1 in ESSER III Expenditure Plan This action closely aligns to actions 2.1, 2.4, and 2.6.		
9.5	California Commission on Teacher Credentialing (CCTC) Authorization Alignment (New)	Review and, where necessary, update special education job descriptions to ensure qualifications and duties align with California Teacher Credentialing requirements and authorizations.	\$5,000.00	No

Goal Analysis [2022-23]

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, the actual implementation of the actions within Goal 9 are in alignment with the plan. The ongoing impacts of COVID-19 continued to exacerbate the staffing shortages, including substitute positions that have existed across the state and in SCUSD—directly impacting action 9.3.

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 is ongoing budgetary expenditures that will need to be replaced through other sources.

An explanation of how effective the specific actions were in making progress toward the goal.

The implementation of actions within Goal 9 have furthered the district's efforts to provide every SCUSD student eligible for special education support and services with an educational program in their least restrictive environment that includes standards-aligned instruction enabling students to meet or exceed state standards.

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.

Changes with budgetary constraints are not recommended at this time. However, there are additional actions that will be added without budgetary requirements.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

As discussed in the plan summary, the performance of Homeless Youth as reflected on the California School Dashboard 2021-2022 has placed SCUSD in Differentiated Assistance status and informed the development of this student group-specific LCAP goal. SCUSD has been eligible for Differentiated Assistance based on the performance of Homeless Youth for three consecutive years. In the most recent Dashboard with Performance Results (2021-2022), Homeless Youth has been designated as Very Low in the following areas: Chronic Absenteeism, Suspension and Graduation Rates, Mathematics, and English Language Arts (ELA). There are continued, consistent and significant disparity in the outcomes for Homeless Youth across all 5 dashboard indicators.

With national and state guidance indicating that, on average, a district’s identified homeless youth population should be approximately 5-10% of their low-income population, SCUSD has a chronic under-identification issue. On the most recent California School Dashboard (2021-2022), SCUSD had 272 identified homeless youth, 0.7%. Accurate and efficient identification of homeless youth status is a key first step to the provision of many other services including housing, health, academics, social/emotional, behavioral, and more. Effective identification is a necessary precursor to the wrap-around supports that will enable improvement across the dashboard indicators, including the indicators designated as Very Low on the 2021-2022 Dashboard.

This goal has strong alignment to existing actions and metrics throughout the LCAP that are specific to Homeless Youth. While redundant actions are not included, it is helpful to note that actions such as 3.2 (Services and support for Homeless Youth) and 3.18 (Site Assistance to improve supports for Foster and Homeless Youth) are in alignment with this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>10A</p> <p>Overall Identification Rate</p> <p>Percentage of Total Low Income Student group that are identified as Homeless Youth</p> <p>Source: CA School Dashboard</p>	<p>2020 Dashboard: 0.86%</p>	<p>2021 Dashboard: 0.97%</p>			5%
<p>10B</p> <p>Identification Process</p> <p>Percentage of District Housing Surveys that lead to identification of a student who is homeless/unhoused</p> <p>Source: Homeless Youth Services records</p>	<p>Baseline: 0</p>	<p>N/A</p>			7%

Actions

Action #	Title	Description	Total Funds	Contributing
10.1	Professional Development to Build Staff Capacity to Identify and Support Homeless Youth (New)	<p>Develop and provide professional development for staff to expand the awareness of homelessness, build understanding of the homeless identification process, and provide tools and strategies for making appropriate referrals and providing support. Homeless Services has recently developed and released on-line training tools that are available for all SCUSD staff. These are focused on helping staff to understand the unique needs of students experiencing homelessness and how to identify students and link them to supports. They include flyers, policy documents, and examples of surveys. The online training webinar can be found here: https://drive.google.com/drive/folders/1pMWVIGEaLlp-iVa5V6JAHV1-syugOx9-</p> <p>Homeless Services staff will continue to provide direct trainings, facilitate access to online trainings, and work with staff individually to identify and link homeless youth to supports.</p> <p>Note: This action's costs are included in the overall Homeless Youth Services (HYS) budget in Action 3.2</p>		No
10.2	Increase and improve referral processes for homeless identification (New)	<p>Continue to develop and refine procedures and policies for referral of students and families to be identified as Homeless. Recent improvements include the development and implementation of a universal housing survey. This survey will be sent to all families in the district twice each year, as well as to any newly enrolled students upon entry to the district. Families that indicate housing instability will be identified and offered supportive services for homelessness.</p> <p>Note: This action's costs are included in the overall Homeless Youth Services (HYS) budget in Action 3.2</p>		No

Goal Analysis [2022-23]

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

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

The LCAP goals for students experiencing homelessness are intentionally designed to identify eligible students/families and provide individualized support and services to improve safety, stability, and access to educational, social-emotional, basic needs supports and services. Case management support is offered to all eligible students/families experiencing homelessness throughout the school year. Using the EIS database, allows the team to triage student priority for support based on the EIS colored tier system. Students falling in the Purple/Red (Tier III) and Yellow (Tier II) categories for attendance and behavior are given priority for case management and services through the Homeless Services team or school-site Student Support Centers.

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 materials differences; as funding is decreases due to implementation additional funding sources will need to be considered.

An explanation of how effective the specific actions were in making progress toward the goal.

In the 2021-2022 school year 486 students received 2,390 Tier II or III interventions and services by the Homeless Services team.

Highlights from the Homeless Services Team Department this year include the following:

- 1.) Collaborated with Sacramento Steps Forward.
- 2.) Started implementing the Housing Survey within the SSHS department to identify students experiencing homelessness.
- 3.) Revision of enrollment policies for homeless students.
- 4.) In the process of leveraging CDE grant funds we purchased school supplies, winter kits, backpacks, blankets, and hygiene kits and received additional workbooks and books for students.

Highlights from Case Management efforts include the following:

- 1.) 8 families that were able to obtain permanent housing.
- 2.) Supported 2 students who were both kicked out of their parents house on their 18th birthday. The team was able to support students in finding temporary shelter and then permanent housing, meeting with them and helping them apply for CA benefits, connecting them to counseling services, and helping them gain employment. Both students graduated AND are college bound.
- 3.) We received a referral from the COVID Contact Tracing team for a family who lost their housing when they tested positive for COVID. HS Team was able to successfully refer family to Project Room Key so they could quarantine in a hotel for about 10 days and were given a 7 day motel voucher for after their time with Project Room Key. HS Team connected father to River City Food Bank for support with the CalFresh

application. HS team provided support in contacting 311 for the Motel Voucher Program and supported the father in applying for various jobs. After this meeting, the father was offered a job with Amazon. Other basic needs, school supplies and health resources were provided to the family as well.

4.) Six professional development trainings were provided by the HS Team to over 100 school and district staff on supporting unhoused students and families, enrollment for unhoused students, homeless services resources and the housing survey.

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.

There are no changes planned at this time, as we are continuing to deepen our implementation of planned strategies.

Actions for the coming (2023-2024) year include implementation of the housing survey integrated into the online SCUSD registration system and electronic emergency cards and other parent/caregiver forms. The HS team continues to strengthen the identification process of students who are unhoused, including increasing capacity to identify students within the student information system (Infinite Campus) and notify school sites. The HS team continues providing professional development training to SCUSD staff and community partners on identifying students and families who are unhoused and meeting their needs.

The Homeless Services team has continued strengthening coordination and collaboration with housing shelters and other community partners. The Homeless Services Team has formed a partnership with the Sacramento Kindness Campaign to provide emergency motel vouchers for Families. The Sacramento Food Bank was able to provide clothing, hygiene, and school supplies as a result of Sac Food Bank closing their main facilities in the Oak Park location. They also created a relationship/connection with Fishers of Men to continuously receive donations for clothing closet. The Homeless Services Team collaborated with the Department of Human Assistance to get an inbox for SCUSD homeless services to connect families for different services provided by the DHA/CalWorks more quickly and easily.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

As discussed in the plan summary, the performance of Foster Youth as reflected on the California School Dashboard in 2021-2022 has placed SCUSD in Differentiated Assistance status and informed the development of this student group-specific LCAP goal. SCUSD has been eligible for Differentiated Assistance based on the performance of Foster Youth for three consecutive years. In the most recent Dashboard with Performance Results (2021-2022), was designated a performance level of Very Low in the following indicators: Chronic Absenteeism, Suspension and Graduation Rates, Foster Youth had Red performance levels for Suspension Rate, Graduation Rate, and Mathematics and English Language Arts (ELA). This placed Foster Youth in the lowest performance level on all 5 indicators on the California Dashboard. There is continued, consistent, and significant disparity in the outcomes for Foster Youth across these dashboard areas.

Receiving timely intervention (such as tutoring) based on accurate assessment of needs is a critical factor in achieving ELA and Math proficiency, as well as an important precursor step towards graduation. Receiving appropriate academic supports and accelerating progress toward grade level proficiency is also a key factor in increasing overall student engagement and a mitigating factor for Suspension Rate, Attendance issues, and other behavioral factors. This goal has strong alignment to existing actions and metrics throughout the LCAP that are specific to Foster Youth. While redundant actions are not included, it is helpful to note that actions such as 3.1 (Services and support for Foster Youth) and 3.18 (Site Assistance to improve supports for Foster and Homeless Youth) are in alignment with this goal.

Note:
 The following section (Actions) includes a column titled ‘Contributing’ for which each action is categorized as ‘Y’ or ‘N.’ A ‘Y’ in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are those that are funded in part or fully by LCFF Supplemental Concentration grant funds and intended to increase or improve services for unduplicated students (English Learners, Foster Youth, Homeless Youth, and

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>11A</p> <p>Provision of Tutoring Services</p> <p>Percentage of Foster Youth with below-grade level Math and/or ELA proficiency who were offered and received Tutoring Services</p> <p>Source: Foster Youth Services</p>	N/A	N/A	<p>2021-2022: 32% of Foster Youth below grade level are receiving services based on Yellow/Red category status in the Early Identification and Intervention System (EIS). The 32% does not include students who have been offered services but are awaiting a tutor assignment. 32% The current year (2021-22) is the baseline year for this metric</p>		100%
<p>11B</p> <p>Academic Improvement</p> <p>Percentage of foster youth that gain at least one month of academic growth for every month of tutoring support</p> <p>Source: Foster Youth Services</p>	N/A	Baseline (No data available)	<p>2021- 2022 A total of 72 foster youth received 1:1 tutoring services. On average, students saw a 32% gain (or 3.2 absolute gain) between their pre and post assessments. Researched backed assessments based on CA state standards measured grade-level mastery.</p>		60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>11C</p> <p>Attendance Improvement</p> <p>Percentage of Foster Youth who demonstrate 90% of greater attendance after receiving Foster Youth Services supports</p> <p>Source: Foster Youth Services</p>	N/A	2020-2021:44%	2021-22: 49%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
11.1	Tutoring Services for Foster Youth (New)	<p>Foster youth students who have been identified as having the greatest need for tutoring services (i.e. falling below grade level academically) are eligible for 1:1 or small group tutoring services. Tutoring services are provided by an outside contracted provider. All tutoring services are tailored to each foster youth student’s needs.</p> <p>Note: Action B4 in the ESSER III Expenditure plan provides addition funding for Foster and Homeless Youth Tutoring in 2022-23 and 2023-24.</p>	\$400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
11.2	Individualized Case Management (New)	<p>Case management is an approach-based method that is used to provide direct services to individualized populations. It entails developing a plan of action between the Foster Youth Services case manager and the student. Case plans should reflect the preferences and interests of the individual being served. Strong emphasis is placed on enabling the student to make positive decisions and empowering them to propel themselves through life.</p> <p>Note: Costs for this action are included in action 3.1.</p>		Yes

Goal Analysis [2022-23]

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

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

The LCAP goals for foster youth are intentionally designed to identify eligible foster youth students/families and provide individualized support and services to improve safety, stability, and access to educational, social-emotional, basic needs supports and services. Case management support and tutoring services were offered to all eligible foster youth throughout the school year. Using the EIS database, we triaged student priority for case management and tutoring services based on the EIS colored tier system. Students falling in the Purple and/or Red (Tier III) categories for attendance and behavior were given priority for case management support. Case management support included developing an individualized support plan based on the students needs and areas of concern. Students falling in the Yellow and/or Red (Tier II) categories for course performance are given first priority for tutoring services. Referrals for tutoring were completed by foster youth services case managers. Tutoring services were provided by an outside contracted provider and were tailored to each foster youth student's needs. Tutoring services provided were 1:1 and are provided either, in person at home, at school or via online platforms.

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 projected amount of \$250,000.00 and has since been decreasing due to implementation. Additional funding sources will need to be considered during the LCAP Development phase in 2024-2025.

An explanation of how effective the specific actions were in making progress toward the goal.

The prioritizing youth with the greatest need using the EIS database has proved to be effective. Foster Youth Services is able to get a general idea of what areas (academic, behavioral or attendance) needed improvement. That information helped to develop individualized and supportive case plans that included interventions to support positive changes.

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.

There are no planned changes planned at this time.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
85,088,201	8,847,661.85

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
23.60%	2.33%	\$8,583,593.08	25.93%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Overall, services for Foster Youth, English Learners, and low-income students are being increased or improved through a range of actions that include actions focusing only on one or more unduplicated student groups, actions that are funded by multiple resources with one or more components focused on the needs of unduplicated students, and actions that are funded only/primarily by LCFF Supplemental and Concentration Grant funds and implemented broadly, with the expectation that implementation is principally benefitting unduplicated students.

The actions and services described in this plan that are being provided as an increase or improvement to unduplicated students include:

- Career and Technical Education (CTE) Pathways and Programs (1.1)

- Counselors, Master Schedule Director, and Credit Recovery Programming (1.2, 1.3, 1.4, 1.5)
- Exam Fee Support (IB, AP, PSAT/SAT) and Advanced Learning staffing (1.6, 2.2)
- Additional support for International Baccalaureate (IB) Programs (1.7)
- Department-Level Data-based Decision-Making (1.9)
- Curriculum Coordinators and Training Specialists (2.1)
- Language Acquisition Programs for English Learners (2.5)
- Professional Learning specific to instruction for English Learners (2.6)
- Pathways to Multiliteracy (2.7)
- Class Size Reduction and Additional staffing for high-needs sites (2.8 and 2.9)
- Weekly Collaboration Time for certificated staff (2.10)
- Restructured Salary Schedule (2.11)
- District librarians at secondary schools (2.14)
- Extra and Co-curricular Opportunities and Visual and Performing Arts Opportunities (2.15, 2.16, 2.21)
- Foster Youth Services (3.1)
- School Psychologists (3.3)
- Develop and Adopt new English Learner Master Plan (3.6)
- Intervention and Supports specific to English Learners (3.7)
- Health Services: Nurses and Immunization Clinic (3.8)
- Student Support: Connect Center and Student Support Centers (3.10)
- Enrollment Center (3.11)
- Social Emotional Learning (SEL) and Anti-bias/Anti-racism Professional Learning (4.1 and 4.4)
- District Parent Resource Center and Parent Teacher Home Visits (PTHV) (5.1 and 5.2)
- Translation and Interpretation (Matriculation and Orientation Center) (5.3)
- Family Communication Tools (5.5)

Of the actions described within this plan, several are services that are provided only or primarily to unduplicated students and their families. These include:

1. Foster Youth Services: Directed specifically to Foster Youth and families
2. Actions for English Learners within the Multilingual Literacy Department: Directed specifically to English Learners
 - Language Acquisition Programs for English Learners
 - Professional Learning specific to instruction for English Learners
 - Pathways to Multiliteracy
 - Intervention and Supports specific to English Learners
3. Translation and Interpretation (Matriculation and Orientation Center): Directed specifically towards English Learners and students and families who require translation and interpretation.

Actions described in this plan that are funded by multiple resources and have components with a particular focus on increasing and improving services for unduplicated pupils include:

- Curriculum Coordinators and Training Specialists: This team includes staff that focus jointly on English Language Development (ELD) and English Language Arts (ELA). These staff, while serving all schools and students, also have the stated responsibility to serve English Learners as a primary part of their position. The Curriculum Coordinators and Training Specialist team as a whole also direct efforts to sites that have a demonstrated need, including those needs relevant to unduplicated student groups.
- District Parent Resource Center: The District Parent Resource Center, while open to parents and guardians from all schools, focuses its efforts in particular towards those families that can benefit most from increased connection to school and capacity building to support their students' learning. Among these are the four student groups that make up the unduplicated student category.
- Parent Teacher Home Visits: This program is based only at Title 1-designated school sites and primarily funded through Title 1 dollars. While all students and families at the school are eligible to participate, the program's focus at Title 1 school sites is intended to benefit low-income students.
- Career and Technical Education (CTE) Pathways and Programs: These programs are funded through a combination of grant resources and supplemental dollars. While all students have access, CTE programs are recognized as being of particular importance for unduplicated students and a key means of increasing college and career readiness.
- Health Services and Student Support Services: These programs/personnel are funded by a combination of grant, base, and supplemental dollars. As discussed in the previous section, there is an explicit focus to provide services to students with the highest needs, including unduplicated students. While all students have access to services, the intended outcome is to bridge the gap in resources that is widest for students who are low-income, Foster Youth, Homeless Youth, and English Learners who may not have the same access outside of school.
- SEL and Anti-bias/Anti-racism Professional Learning: As discussed in the previous section, the SEL team has focused efforts on target schools to address the disproportionate disciplinary outcomes for student groups (including unduplicated students) and improve school climate and culture. This must include provision of the training necessary to increase understanding and capacity to dismantle systemic policies and practices that perpetuate disparate and disproportionate student outcomes.
- School Psychologists: Increasing the number of positions will enable psychologists to regularly participate in Student Study Team (SST) processes, collaborate with teachers and principals, and provide more direct services and supports for students. This increase in services will particularly benefit unduplicated students and other students with high-needs.
- Family Communication Tools: Particularly for Homeless and Foster Youth, this action increases the resources available to staff and families to identify student attendance/engagement needs, communication between home and school, and connect students to the necessary services and supports.

Detailed descriptions of these actions have been provided in the previous section.

Actions that are funded only/primarily by LCFF Supplemental and Concentration grant funding, are being implemented on a broad basis, and are intended to principally benefit unduplicated students include the following. Detailed descriptions of these actions have been provided in the previous section:

- Counselors, Master Schedule Director, and Credit Recovery Programming: Counseling services provide additional academic, college/career, and other supports to unduplicated students, who lack access relative to peers with more financial resources, speak English at home, or have family members who have graduated from college.
- Exam Fee Support (IB, AP, and PSAT/SAT) and Advanced Learning Staffing: Providing exam support to all removes barriers for unduplicated students, who may be less likely to access these advanced courses and testing opportunities due to financial circumstances. Provide leadership for Advanced Placement and Gifted and Talented Education (GATE) to increase representative participation in these programs.
- Additional support for International Baccalaureate (IB) Programs: These programs provide unduplicated students access to a rigorous curriculum focused developing global awareness and multilingualism. Students have the opportunity to earn college credit and develop a skill set that prepares them for post-secondary success.
- Class Size Reduction and Additional staffing for high-needs sites: Maintains K-3 class size at 24:1 for all students and provides targeted assistance to school sites to ensure that schools and programs can maintain the current range of program offerings available.
- Weekly Collaboration Time for certificated staff: Provides certificated staff with an extra hour weekly for collaborative time to review data, assess student work, and plan instruction to meet the needs of unduplicated pupils. This time is a critical resource for school site staff to engage in the active implementation of instructional strategies, programs, and initiatives that have been identified as key levers in improving outcomes for students with the highest needs.
- Restructured Salary Schedule: In order to improve student learning, close achievement gaps, and ensure students have an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options, the district will maintain a competitive salary and benefit package for the certificated staff who serve them.
- District librarians at secondary schools: District librarians provide additional support to meet these needs beyond what is provided in the classroom and enables all students to access library resources, in particular students in high-poverty areas where county library locations are limited.
- Visual and Performing Arts Opportunities and Extracurricular and Co-Curricular Opportunities: Provide students at Middle School with Visual and Performing Arts (VAPA) educational experiences. Provide teachers professional development to support arts instruction. Provide students access to experiential opportunities (field trips, college/business visits, other) and elementary athletics.

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.

In SCUSD, 14 schools have an Unduplicated Pupil Percentage (UPP) below 55% and 54 schools have an Unduplicated Pupil Percentage (UPP) above 55% (This does not include dependent charter schools). The additional concentration grant add-on funding will be used to provide additional staffing support to high-needs schools (those with Unduplicated Pupil Percentages above 55%). This will be primarily used to provide additional certificated staffing (salaries/benefits), including maintenance of positions and additional staffing support as needs

are identified. These funds have been aligned to LCAP Action 2.9 (Additional staffing for high needs school sites) and are reflected in the projected expenditures for that action.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 to 74.8	1 to 54.1
Staff-to-student ratio of certificated staff providing direct services to students	1 to 18.5	1 to 17.1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$313,533,115.25	\$64,092,336.00	\$802,547.00	\$55,274,571.00	\$433,702,569.25	\$360,597,314.30	\$73,105,254.95

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Expand Career and Technical Education (CTE) Pathways and Programs (Continuing)	English Learners Foster Youth Low Income	\$2,810,428.00	\$2,593,291.00		\$592,019.00	\$5,995,738.00
1	1.2	Provide Academic and Career Counseling (Base) (Continuing)	All	\$3,726,047.00				\$3,726,047.00
1	1.3	Academic and Career Counseling (Supplemental) (Continuing)	English Learners Foster Youth Low Income	\$3,361,833.00			\$134,091.00	\$3,495,924.00
1	1.4	Central support for aligned master scheduling (Continuing)	English Learners Foster Youth Low Income	\$201,486.00			\$187,209.00	\$388,695.00
1	1.5	Accelerate progress toward graduation through Credit Recovery (Central and site-based) (Continuing)	English Learners Foster Youth Low Income	\$2,226,627.00	\$687,729.00			\$2,914,356.00
1	1.6	Eliminate financial barrier for exam participation	English Learners Foster Youth	\$499,165.00				\$499,165.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		(Continuing)	Low Income					
1	1.7	Provide additional support for International Baccalaureate (IB) Program (Continuing)	English Learners Foster Youth Low Income	\$1,659,076.00				\$1,659,076.00
1	1.8	Site-determined, SPSA-based actions to support Goal 1 (Continuing)	English Learners Foster Youth Low Income	\$645,006.00				\$645,006.00
1	1.9	Department-level data-based decision-making (Continuing)	English Learners Foster Youth Low Income	\$381,465.00				\$381,465.00
1	1.10	Transition Planning for Students with Disabilities (Modified)	Students with Disabilities				\$10,000.00	\$10,000.00
1	1.11	Post-secondary Tracking of Students with Disabilities (New)	Students with Disabilities					
1	1.12	Establish college and career readiness labs at Middle Schools (New)	All				\$7,536.00	\$7,536.00
1	1.13	Implement State Seal of Civic Engagement (SSCE) program for students (New)	All					
2	2.1	Professional Development to support implementation of state standards (Continuing)	English Learners Foster Youth Low Income	\$415,074.00	\$1,247,042.00		\$2,874,058.00	\$4,536,174.00
2	2.2	Differentiated course and program options for advanced learners	English Learners Foster Youth Low Income	\$188,198.00			\$98,056.00	\$286,254.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		(Continuing)						
2	2.3	Provide a range of Expanded Learning Programs (Modified)	All		\$34,197,076.00		\$3,798,890.00	\$37,995,966.00
2	2.4	Multisensory Reading Intervention: Curriculum and Training (Continuing)	All		\$7,680.00			\$7,680.00
2	2.5	Language Acquisition Programs for English Learners (Modified)	English Learners	\$141,138.00			\$265,437.00	\$406,575.00
2	2.6	Professional Learning specific to instruction for English Learners (Modified)	English Learners	\$141,138.00			\$265,437.00	\$406,575.00
2	2.7	Pathways to Multiliteracy (Continuing)	English Learners	\$141,138.00			\$265,437.00	\$406,575.00
2	2.8	Class Size Reduction (K-3) (Continuing)	English Learners Foster Youth Low Income	\$2,976,210.00				\$2,976,210.00
2	2.9	Additional staffing for high-needs sites (Continuing)	English Learners Foster Youth Low Income	\$37,701,235.00				\$37,701,235.00
2	2.10	Weekly Collaboration Time for certificated staff (Continuing)	English Learners Foster Youth Low Income	\$5,082,331.00				\$5,082,331.00
2	2.11	Restructured Salary Schedule (Continuing)	English Learners Foster Youth Low Income	\$11,257,480.00				\$11,257,480.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.12	Early Childhood Education: Preschool Programs (Continuing)	All		\$8,010,020.00	\$526,850.00	\$6,461,521.00	\$14,998,391.00
2	2.13	Transitional Kindergarten (Continuing)	All	\$3,378,828.00				\$3,378,828.00
2	2.14	Literacy, Research, and Project-based Learning Instruction (Secondary Librarians) (Continuing)	English Learners Foster Youth Low Income	\$1,686,408.00				\$1,686,408.00
2	2.15	Theater Arts/Social Emotional Learning Program (Continuing)	All					
2	2.16	Visual and Performing Arts Opportunities (Continuing)	English Learners Foster Youth Low Income	\$826,801.00				\$826,801.00
2	2.17	Site-determined, SPSA-based actions to support Goal 2 (Specific to EL Progress) (Continuing)	English Learners	\$1,243,789.00				\$1,243,789.00
2	2.18	Site-determined, SPSA-based actions to support Goal 2 (Specific to English Language Arts (ELA)) (Continuing)	English Learners Foster Youth Low Income	\$1,120,870.00				\$1,120,870.00
2	2.19	Site-determined, SPSA-based actions to support Goal 2 (Specific to Math) (Continuing)	English Learners Foster Youth Low Income	\$543,463.00				\$543,463.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.20	Site-determined, SPSA-based actions to support Goal 2 (Specific to other Academic Standards) (Continuing)	English Learners Foster Youth Low Income	\$3,531,271.00				\$3,531,271.00
2	2.21	Increase access to Extra and co-curricular opportunities (Modified)	English Learners Foster Youth Low Income	\$1,117,604.00				\$1,117,604.00
2	2.22	Building Teacher Capacity to Teach Reading Districtwide (New)	All				\$361,273.00	\$361,273.00
2	2.23	Instructional Technology Professional Development and Support (New)	All				\$520,000.00	\$520,000.00
2	2.24	Create, Adopt, and Implement District Arts Master Plan (New)	All		\$21,357.00			\$21,357.00
3	3.1	Services and support for Foster Youth (Continuing)	Foster Youth	\$538,052.00			\$975,746.00	\$1,513,798.00
3	3.2	Services and support for Homeless Youth (Continuing)	Homeless Youth				\$923,241.00	\$923,241.00
3	3.3	School Psychologists (Continuing)	English Learners Foster Youth Low Income	\$4,555,114.00	\$84,835.00	\$163,364.00	\$3,640,117.00	\$8,443,430.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Instructional assistance for Students with Disabilities (Continuing)	Students with Disabilities		\$3,048,946.00			\$3,048,946.00
3	3.5	Social, Emotional, and Mental Health supports for Students with Disabilities (Continuing)	Students with Disabilities		\$1,354,794.00		\$471,471.00	\$1,826,265.00
3	3.6	Adopt and Implement English Learner Master Plan (Modified)	English Learners	\$141,138.00			\$265,437.00	\$406,575.00
3	3.7	Intervention and Supports specific to English Learners (Continuing)	English Learners	\$141,138.00		\$71,434.00	\$265,437.00	\$478,009.00
3	3.8	Health Services: School Nurses and Immunization Clinic (Continuing)	English Learners Foster Youth Low Income	\$2,248,288.00	\$1,441,624.00		\$2,129,248.00	\$5,819,160.00
3	3.9	Attendance and Engagement Strategies (Modified)	All					
3	3.10	Student Support: Central Connect Center and Site-based Student Support Centers	English Learners Foster Youth Low Income	\$837,323.00		\$40,899.00	\$4,512,367.00	\$5,390,589.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		(Modified)						
3	3.11	Enrollment Center (Continuing)	English Learners Foster Youth Low Income	\$1,390,169.00			\$1,051,770.00	\$2,441,939.00
3	3.12	Summer programming to address learning loss (New)	All		\$8,040,671.00		\$655,000.00	\$8,695,671.00
3	3.13	Grade Level Readiness Intervention (Continuing)	All				\$1,396,500.00	\$1,396,500.00
3	3.14	Address the unique needs of American Indian and Alaska Native students (Continuing)	American Indian and Alaska Native students				\$9,173.00	\$9,173.00
3	3.15	Tobacco Use Prevention Education (Continuing)	All		\$406,966.00			\$406,966.00
3	3.16	Site-determined, SPSA-based actions to support Goal 3 (Continuing)	English Learners Foster Youth Low Income	\$468,596.00				\$468,596.00
3	3.17	Data practices for Students with Disabilities (Continuing)	Students with Disabilities	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.18	Site Assistance to improve supports for Foster and Homeless Youth (Continuing)	Foster Youth and Homeless Youth	\$0.00				\$0.00
4	4.1	Integration of Social Emotional Learning (SEL) (Continuing)	English Learners Foster Youth Low Income	\$392,102.00			\$754,939.00	\$1,147,041.00
4	4.2	Positive Behavioral Intervention and Supports (PBIS) implementation (Continuing)	All				\$203,509.00	\$203,509.00
4	4.3	Bullying Prevention Training, Intervention, and Response (Continuing)	All					
4	4.4	Anti-bias/Anti-racism Professional Learning (Continuing)	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
4	4.5	Site-determined, SPSA-based actions to support Goal 4 (Broad School Climate) (Continuing)	English Learners Foster Youth Low Income	\$1,785,642.00				\$1,785,642.00
4	4.6	Site-determined, SPSA-based actions to support Goal 4 (Suspension-specific) (Continuing)	English Learners Foster Youth Low Income	\$383,229.00				\$383,229.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.7	Behavior Interventions and Data Management (New)	Students with Disabilities					
4	4.8	Implement Safety Intervention and Response Plan (New)	All					
5	5.1	Family and Community Empowerment (Continuing)	English Learners Foster Youth Low Income	\$401,776.00			\$171,145.00	\$572,921.00
5	5.2	Parent Teacher Home Visits (PTHV) (Continuing)	Low Income	\$206,387.00			\$816,113.00	\$1,022,500.00
5	5.3	Translation and Interpretation Services (Continuing)	English Learners	\$714,941.00			\$570,243.00	\$1,285,184.00
5	5.4	Fingerprinting for Volunteers (Continuing)	All				\$25,000.00	\$25,000.00
5	5.5	Family Communication Tools (Continuing)	English Learners Foster Youth Low Income	\$149,619.00	\$30,000.00			\$179,619.00
5	5.6	Site-determined, SPSA-based actions to support Goal 5 (Continuing)	English Learners Foster Youth Low Income	\$304,512.25				\$304,512.25
5	5.7	Student Advisory Council (Continuing)	All				\$155,000.00	\$155,000.00
5	5.8	Men's and Women's Leadership Academy (MWLA) (Continuing)	Low-Income students				\$855,068.00	\$855,068.00
5	5.9	Special Education Adult Professional Learning (New)	Students with Disabilities				\$3,500.00	\$3,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.1	Implementation leadership (Continuing)	All				\$190,053.00	\$190,053.00
6	6.2	Professional Learning for school site leadership teams (Continuing)	All				\$660,000.00	\$660,000.00
6	6.3	Ongoing support for sites to implement and sustain an effective MTSS (Continuing)	All				\$290,000.00	\$290,000.00
6	6.4	Peer Mentoring (Continuing)	All				\$150,000.00	\$150,000.00
7	7.1	Revision and Adoption of Graduate Profile (Continuing)	All	\$0.00				\$0.00
7	7.2	Develop Implementation Plan (Continuing)	All	\$0.00				\$0.00
7	7.3	Build Awareness of Graduate Profile (Continuing)	All	\$0.00				\$0.00
7	7.4	Support School Site Alignment (Continuing)	All	\$0.00				\$0.00
8	8.1	Facilities Support Services (Continuing)	All	\$46,254,874.00	\$0.00	\$0.00	\$0.00	\$46,254,874.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
8	8.2	Board-adopted Instructional Materials (Continuing)	All	\$0.00	\$2,149,828.00	\$0.00	\$0.00	\$2,149,828.00
8	8.3	Base Classroom Staffing (Continuing)	All	\$165,116,106.00	\$0.00	\$0.00	\$0.00	\$165,116,106.00
8	8.4	New Teacher Support (Continuing)	All	\$0.00	\$770,477.00	\$0.00	\$0.00	\$770,477.00
8	8.5	Employee Pipelines (Continuing)	All	\$0.00	\$0.00	\$0.00	\$179,700.00	\$179,700.00
8	8.6	Recruitment and Retention (New)	All	\$0.00	\$0.00	\$0.00	\$81,060.00	\$81,060.00
9	9.1	Preschool District Capacity Assessment (New)	Students with Disabilities				\$10,000.00	\$10,000.00
9	9.2	Educational Technology for Students with Disabilities (New)	Students with Disabilities				\$8,116,044.00	\$8,116,044.00
9	9.3	Expanded Special Education Staffing (New)	Students with Disabilities				\$7,000,000.00	\$7,000,000.00
9	9.4	Team Engagement specific to the needs of Students with Disabilities (New)	Students with Disabilities				\$2,501,726.00	\$2,501,726.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
9	9.5	California Commission on Teacher Credentialing (CCTC) Authorization Alignment (New)	Students with Disabilities				\$5,000.00	\$5,000.00
10	10.1	Professional Development to Build Staff Capacity to Identify and Support Homeless Youth (New)	Homeless Youth					
10	10.2	Increase and improve referral processes for homeless identification (New)	Homeless Youth					
11	11.1	Tutoring Services for Foster Youth (New)	Foster Youth				\$400,000.00	\$400,000.00
11	11.2	Individualized Case Management (New)	Foster Youth					

2023-24 Contributing Actions Tables

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
\$360,609,394	85,088,201	23.60%	2.33%	25.93%	\$95,057,260.25	0.00%	26.36 %	Total:	\$95,057,260.25
								LEA-wide Total:	\$82,865,812.00
								Limited Total:	\$1,958,683.00
								Schoolwide Total:	\$10,232,765.25

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Expand Career and Technical Education (CTE) Pathways and Programs (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	High School (9-12)	\$2,810,428.00	
1	1.3	Academic and Career Counseling (Supplemental) (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	Secondary (7-12)	\$3,361,833.00	
1	1.4	Central support for aligned master scheduling (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$201,486.00	
1	1.5	Accelerate progress toward graduation through Credit Recovery (Central and site-based) (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	High School (9-12)	\$2,226,627.00	

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	1.6	Eliminate financial barrier for exam participation (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	High School (9-12)	\$499,165.00	
1	1.7	Provide additional support for International Baccalaureate (IB) Program (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Caleb Greenwood, Kit Carson, Luther Burbank	\$1,659,076.00	
1	1.8	Site-determined, SPSA-based actions to support Goal 1 (Continuing)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$645,006.00	
1	1.9	Department-level data-based decision-making (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	High Schools (9-12)	\$381,465.00	
2	2.1	Professional Development to support implementation of state standards (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$415,074.00	
2	2.2	Differentiated course and program options for advanced learners (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$188,198.00	
2	2.5	Language Acquisition Programs for English Learners (Modified)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$141,138.00	
2	2.6	Professional Learning specific to instruction for English Learners (Modified)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$141,138.00	
2	2.7	Pathways to Multiliteracy (Continuing)	Yes	Limited to Unduplicated Student Group(s)	English Learners	High School (9-12)	\$141,138.00	
2	2.8	Class Size Reduction (K-3) (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	K-3	\$2,976,210.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.9	Additional staffing for high-needs sites (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,701,235.00	
2	2.10	Weekly Collaboration Time for certificated staff (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,082,331.00	
2	2.11	Restructured Salary Schedule (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,257,480.00	
2	2.14	Literacy, Research, and Project-based Learning Instruction (Secondary Librarians) (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	Secondary Schools (7-12)	\$1,686,408.00	
2	2.16	Visual and Performing Arts Opportunities (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	Middle School	\$826,801.00	
2	2.17	Site-determined, SPSA-based actions to support Goal 2 (Specific to EL Progress) (Continuing)	Yes	Schoolwide	English Learners	All Schools	\$1,243,789.00	
2	2.18	Site-determined, SPSA-based actions to support Goal 2 (Specific to English Language Arts (ELA)) (Continuing)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,120,870.00	
2	2.19	Site-determined, SPSA-based actions to support Goal 2 (Specific to Math) (Continuing)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$543,463.00	
2	2.20	Site-determined, SPSA-based actions to support Goal 2 (Specific to other Academic Standards) (Continuing)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,531,271.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.21	Increase access to Extra and co-curricular opportunities (Modified)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,117,604.00	
3	3.1	Services and support for Foster Youth (Continuing)	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$538,052.00	
3	3.3	School Psychologists (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,555,114.00	
3	3.6	Adopt and Implement English Learner Master Plan (Modified)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$141,138.00	
3	3.7	Intervention and Supports specific to English Learners (Continuing)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$141,138.00	
3	3.8	Health Services: School Nurses and Immunization Clinic (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,248,288.00	
3	3.10	Student Support: Central Connect Center and Site-based Student Support Centers (Modified)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$837,323.00	
3	3.11	Enrollment Center (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,390,169.00	
3	3.16	Site-determined, SPSA-based actions to support Goal 3 (Continuing)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$468,596.00	

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 (%)
4	4.1	Integration of Social Emotional Learning (SEL) (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$392,102.00	
4	4.4	Anti-bias/Anti-racism Professional Learning (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
4	4.5	Site-determined, SPSA-based actions to support Goal 4 (Broad School Climate) (Continuing)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,785,642.00	
4	4.6	Site-determined, SPSA-based actions to support Goal 4 (Suspension-specific) (Continuing)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$383,229.00	
5	5.1	Family and Community Empowerment (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$401,776.00	
5	5.2	Parent Teacher Home Visits (PTHV) (Continuing)	Yes	Schoolwide	Low Income	Specific Schools: Title 1 Schools	\$206,387.00	
5	5.3	Translation and Interpretation Services (Continuing)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$714,941.00	
5	5.5	Family Communication Tools (Continuing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$149,619.00	
5	5.6	Site-determined, SPSA-based actions to support Goal 5 (Continuing)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$304,512.25	
11	11.1	Tutoring Services for Foster Youth (New)	Yes	LEA-wide	Foster Youth	All Schools		
11	11.2	Individualized Case Management (New)	Yes	LEA-wide	Foster Youth	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$418,485,950.02	\$402,663,780.76

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	Expand Career and Technical Education (CTE) Pathways and Programs (Continuing)	Yes	\$3,832,452.00	\$4,636,119.37
1	1.2	Provide Academic and Career Counseling (Base) (Continuing)	No	\$4,054,175.00	\$3,638,538.15
1	1.3	Academic and Career Counseling (Supplemental) (Continuing)	Yes	\$5,776,988.00	\$3,905,098
1	1.4	Central support for aligned master scheduling (Continuing)	Yes	\$195,924.00	\$195,486.53
1	1.5	Accelerate progress toward graduation through Credit Recovery (Central and site-based) (Continuing)	Yes	\$1,718,742.00	\$1,579,185.00
1	1.6	Eliminate financial barrier for exam participation (Continuing)	Yes	\$499,165.00	\$70,302.00

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	1.7	Provide additional support for International Baccalaureate (IB) Program (Continuing)	Yes	\$527,994.00	\$489,471.77
1	1.8	Site-determined, SPSA-based actions to support Goal 1 (Continuing)	Yes	\$918,691.00	\$820,285.76
1	1.9	Department-level data-based decision-making (Continuing)	Yes	\$461,753.00	\$381,465.00
1	1.10	Transition Planning for Students with Disabilities (Modified)	No	\$10,000.00	\$10,000.00
1	1.11	Post-secondary Tracking of Students with Disabilities (New)	No	\$0.00	\$0.00
1	1.12	Establish college and career readiness labs at Middle Schools (New)	No	\$240,333.00	\$240,333
1	1.13	Implement State Seal of Civic Engagement (SSCE) program for students (New)	No	\$47,040.00	\$65,000
2	2.1	Professional Development to support implementation of state standards (Continuing)	Yes	\$4,536,174.00	\$7,338,272.41
2	2.2	Differentiated course and program options for advanced learners (Continuing)	Yes	\$258,145.00	\$285,205.69
2	2.3	Provide a range of Expanded Learning Programs (Modified)	No	\$23,967,922.00	\$24,383,063
2	2.4	Multisensory Reading Intervention: Curriculum and Training (Continuing)	No	\$40,000.00	\$13,180.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Language Acquisition Programs for English Learners (Modified)	Yes	\$311,915.00	\$386,606.00
2	2.6	Professional Learning specific to instruction for English Learners (Modified)	Yes	\$441,915.00	\$386,606.00
2	2.7	Pathways to Multiliteracy (Continuing)	Yes	\$311,915.00	\$386,606.00
2	2.8	Class Size Reduction (K-3) (Continuing)	Yes	\$2,606,800.00	\$10,443,864.67
2	2.9	Additional staffing for high-needs sites (Continuing)	Yes	\$38,528,384.00	\$31,376,005.16
2	2.10	Weekly Collaboration Time for certificated staff (Continuing)	Yes	\$6,299,952.00	\$4,793,765
2	2.11	Restructured Salary Schedule (Continuing)	Yes	\$13,956,407.00	\$10,770,680
2	2.12	Early Childhood Education: Preschool Programs (Continuing)	No	\$12,673,513.020	\$13,588,404.46
2	2.13	Transitional Kindergarten (Continuing)	No	\$1,163,666.00	\$2,720,375.52
2	2.14	Literacy, Research, and Project-based Learning Instruction (Secondary Librarians) (Continuing)	Yes	\$1,658,460.00	\$1,454,784
2	2.15	Theater Arts/Social Emotional Learning Program (Continuing)	No	\$701,692.00	\$645,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.16	Visual and Performing Arts Opportunities (Continuing)	Yes	\$971,351.00	\$649,601.33
2	2.17	Site-determined, SPSA-based actions to support Goal 2 (Specific to EL Progress) (Continuing)	Yes	\$1,427,309.00	\$1,211,711.60
2	2.18	Site-determined, SPSA-based actions to support Goal 2 (Specific to English Language Arts (ELA)) (Continuing)	Yes	\$1,071,254.00	\$837,090.27
2	2.19	Site-determined, SPSA-based actions to support Goal 2 (Specific to Math) (Continuing)	Yes	\$490,712.00	\$563,915.07
2	2.20	Site-determined, SPSA-based actions to support Goal 2 (Specific to other Academic Standards) (Continuing)	Yes	\$3,181,595.00	\$2,828,678.48
2	2.21	Increase access to Extra and co-curricular opportunities (Modified)	Yes	\$1,681,649.00	\$287,299.30
2	2.22	Building Teacher Capacity to Teach Reading Districtwide (New)	No	\$361,273.00	\$0.00
2	2.23	Instructional Technology Professional Development and Support (New)	No	\$520,000.00	\$376,846.00
2	2.24	Create, Adopt, and Implement District Arts Master Plan (New)	No	\$21,357.00	\$0.00
3	3.1	Services and support for Foster Youth (Continuing)	Yes	\$871,677.00	\$659,556.78

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Services and support for Homeless Youth (Continuing)	No	\$1,053,044.00	\$747,314.52
3	3.3	School Psychologists (Continuing)	Yes	\$8,858,386.00	\$7,748,638.30
3	3.4	Instructional assistance for Students with Disabilities (Continuing)	No	\$2,660,963.00	\$1,059,876.58
3	3.5	Social, Emotional, and Mental Health supports for Students with Disabilities (Continuing)	No	\$1,707,139.00	\$1,267,715.09
3	3.6	Adopt and Implement English Learner Master Plan (Modified)	Yes	\$311,915.00	\$386,606.00
3	3.7	Intervention and Supports specific to English Learners (Continuing)	Yes	\$413,675.00	\$454,837.00
3	3.8	Health Services: School Nurses and Immunization Clinic (Continuing)	Yes	\$4,723,024.00	\$4,514,335.60
3	3.9	Attendance and Engagement Strategies (Modified)	No	\$558,301.00	\$592,596.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.10	Student Support: Central Connect Center and Site-based Student Support Centers (Modified)	Yes	\$4,899,385.00	\$3,430,693.55
3	3.11	Enrollment Center (Continuing)	Yes	\$3,116,876.00	\$1,684,549.75
3	3.12	Summer programming to address learning loss (New)	No	\$7,060,388.00	\$2,204,960.00
3	3.13	Grade Level Readiness Intervention (Continuing)	No	\$1,396,500.00	\$34,662.87
3	3.14	Address the unique needs of American Indian and Alaska Native students (Continuing)	No	\$35,138.00	\$35,138
3	3.15	Tobacco Use Prevention Education (Continuing)	No	\$382,424.00	\$211,247.90
3	3.16	Site-determined, SPSA-based actions to support Goal 3 (Continuing)	Yes	\$362,463.00	386,743.33
3	3.17	Data practices for Students with Disabilities (Continuing)	No	\$0.00	\$0.00
3	3.18	Site Assistance to improve supports for Foster and Homeless Youth (Continuing)	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.1	Integration of Social Emotional Learning (SEL) (Continuing)	Yes	\$944,249.00	\$910,250.26
4	4.2	Positive Behavioral Intervention and Supports (PBIS) implementation (Continuing)	No	\$772,022.00	\$1,095,365.15
4	4.3	Bullying Prevention Training, Intervention, and Response (Continuing)	No	\$143,198.00	\$15,481.17
4	4.4	Anti-bias/Anti-racism Professional Learning (Continuing)	Yes	\$500,000.00	\$491,000.00
4	4.5	Site-determined, SPSA-based actions to support Goal 4 (Broad School Climate) (Continuing)	Yes	\$1,590,129.00	\$1,621,852.61
4	4.6	Site-determined, SPSA-based actions to support Goal 4 (Suspension-specific) (Continuing)	Yes	\$320,309.00	\$295,687.95
4	4.7	Behavior Interventions and Data Management (New)	No	\$50,000.00	\$0.00
4	4.8	Implement Safety Intervention and Response Plan (New)	No	\$1,000,000.00	\$1,061,229
5	5.1	Family and Community Empowerment	Yes	\$493,003.00	\$399,514.52

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)
		(Continuing)			
5	5.2	Parent Teacher Home Visits (PTHV) (Continuing)	Yes	\$841,213.00	\$828,367.67
5	5.3	Translation and Interpretation Services (Continuing)	Yes	\$1,137,628.00	\$1,054,430.04
5	5.4	Fingerprinting for Volunteers (Continuing)	No	\$30,000.00	\$1,598.00
5	5.5	Family Communication Tools (Continuing)	Yes	\$179,619.00	\$177,331.17
5	5.6	Site-determined, SPSA-based actions to support Goal 5 (Continuing)	Yes	\$280,733.00	\$240,386.29
5	5.7	Student Advisory Council (Continuing)	No	\$155,000.00	\$549.75
5	5.8	Men's and Women's Leadership Academy (MWLA) (Continuing)	No	\$1,109,810.00	\$398,717.25
5	5.9	Special Education Adult Professional Learning (New)	No	\$3,500.00	\$0.00
6	6.1	Implementation leadership (Continuing)	No	\$190,053.00	\$191,437.89
6	6.2	Professional Learning for school site leadership teams (Continuing)	No	\$660,000.00	\$504,948.20
6	6.3	Ongoing support for sites to implement and sustain an effective MTSS (Continuing)	No	\$290,000.00	\$504,948.20
6	6.4	Peer Mentoring (Continuing)	No	\$150,000.00	\$504,948.20

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)
7	7.1	Revision and Adoption of Graduate Profile (Continuing)	No	\$0.00	\$0.00
7	7.2	Develop Implementation Plan (Continuing)	No	\$0.00	\$0.00
7	7.3	Build Awareness of Graduate Profile (Continuing)	No	\$0.00	\$0.00
7	7.4	Support School Site Alignment (Continuing)	No	\$0.00	\$0.00
8	8.1	Facilities Support Services (Continuing)	No	\$44,916,063.00	\$44,092,886
8	8.2	Board-adopted Instructional Materials (Continuing)	No	\$2,353,195.00	\$3,340,911.00
8	8.3	Base Classroom Staffing (Continuing)	No	\$166,829,621.00	\$181,053,014.25
8	8.4	New Teacher Support (Continuing)	No	\$433,950.00	\$390,707.38
8	8.5	Employee Pipelines (Continuing)	No	\$715,354.00	\$1,069,344

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)
8	8.6	Recruitment and Retention (New)	No	\$1,254,386.00	\$1,069,344
9	9.1	Preschool District Capacity Assessment (New)	No	\$10,000.00	\$0.00
9	9.2	Educational Technology for Students with Disabilities (New)	No	\$1,000,000.00	\$399,090.00
9	9.3	Expanded Special Education Staffing (New)	No	\$12,000,000.00	\$3,772,125.00
9	9.4	Team Engagement specific to the needs of Students with Disabilities (New)	No	\$4,000,000.00	\$0.00
9	9.5	California Commission on Teacher Credentialing (CCTC) Authorization Alignment (New)	No	\$5,000.00	\$0.00
10	10.1	Professional Development to Build Staff Capacity to Identify and Support Homeless Youth (New)	No	\$0.00	\$0.00
10	10.2	Increase and improve referral processes for homeless identification (New)	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
11	11.1	Tutoring Services for Foster Youth (New)	Yes	\$250,000.00	\$0.00
11	11.2	Individualized Case Management (New)	Yes	\$0.00	\$0.00

2022-23 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)
92081160	\$92,922,475.00	\$87,179,422.00	\$5,743,053.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Expand Career and Technical Education (CTE) Pathways and Programs (Continuing)	Yes	\$687,960.00	2,710,300		
1	1.3	Academic and Career Counseling (Supplemental) (Continuing)	Yes	\$3,764,437.00	3,675,128		
1	1.4	Central support for aligned master scheduling (Continuing)	Yes	\$195,924.00	198,897		
1	1.5	Accelerate progress toward graduation through Credit Recovery (Central and site-based) (Continuing)	Yes	\$1,673,742.00	1,870,704		
1	1.6	Eliminate financial barrier for exam participation (Continuing)	Yes	\$499,165.00	499,165		
1	1.7	Provide additional support for International Baccalaureate (IB) Program (Continuing)	Yes	\$527,994.00	224,489		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.8	Site-determined, SPSA-based actions to support Goal 1 (Continuing)	Yes	\$918,691.00	1,073,485		
1	1.9	Department-level data-based decision-making (Continuing)	Yes	\$461,753.00	381,465		
2	2.1	Professional Development to support implementation of state standards (Continuing)	Yes	\$415,074.00	174,617		
2	2.2	Differentiated course and program options for advanced learners (Continuing)	Yes	\$176,568.00	93,582		
2	2.5	Language Acquisition Programs for English Learners (Modified)	Yes	\$90,812.00	95,365		
2	2.6	Professional Learning specific to instruction for English Learners (Modified)	Yes	\$90,812.00	95,365		
2	2.7	Pathways to Multiliteracy (Continuing)	Yes	\$90,812.00	95,365		
2	2.8	Class Size Reduction (K-3) (Continuing)	Yes	\$2,606,800.00	2,606,800		
2	2.9	Additional staffing for high-needs sites (Continuing)	Yes	\$38,528,384.00	37,223,793		
2	2.10	Weekly Collaboration Time for certificated staff (Continuing)	Yes	\$6,299,952.00	5,140,720		
2	2.11	Restructured Salary Schedule (Continuing)	Yes	\$13,956,407.00	11,388,337		
2	2.14	Literacy, Research, and Project-based Learning Instruction (Secondary Librarians) (Continuing)	Yes	\$1,658,460.00	1,454,812		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.16	Visual and Performing Arts Opportunities (Continuing)	Yes	\$971,351.00	649,601		
2	2.17	Site-determined, SPSA-based actions to support Goal 2 (Specific to EL Progress) (Continuing)	Yes	\$1,427,309.00	1,444,646		
2	2.18	Site-determined, SPSA-based actions to support Goal 2 (Specific to English Language Arts (ELA)) (Continuing)	Yes	\$1,071,254.00	1,102,608		
2	2.19	Site-determined, SPSA-based actions to support Goal 2 (Specific to Math) (Continuing)	Yes	\$490,712.00	563,963		
2	2.20	Site-determined, SPSA-based actions to support Goal 2 (Specific to other Academic Standards) (Continuing)	Yes	\$3,181,595.00	2,883,677		
2	2.21	Increase access to Extra and co-curricular opportunities (Modified)	Yes	\$682,995.00	303,029		
3	3.1	Services and support for Foster Youth (Continuing)	Yes	\$505,247.00	370,096		
3	3.3	School Psychologists (Continuing)	Yes	\$4,404,498.00	4,071,161		
3	3.6	Adopt and Implement English Learner Master Plan (Modified)	Yes	\$90,812.00	95,365		
3	3.7	Intervention and Supports specific to English Learners (Continuing)	Yes	\$90,813.00	95,365		
3	3.8	Health Services: School Nurses and Immunization Clinic (Continuing)	Yes	\$1,815,667.00	1,803,421		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.10	Student Support: Central Connect Center and Site-based Student Support Centers (Modified)	Yes	\$861,894.00	398,261		
3	3.11	Enrollment Center (Continuing)	Yes	\$142,164	157,624		
3	3.16	Site-determined, SPSA-based actions to support Goal 3 (Continuing)	Yes	\$362,463.00	390,080		
4	4.1	Integration of Social Emotional Learning (SEL) (Continuing)	Yes	\$206,792.00	208,166		
4	4.4	Anti-bias/Anti-racism Professional Learning (Continuing)	Yes	\$500,000.00	253,354		
4	4.5	Site-determined, SPSA-based actions to support Goal 4 (Broad School Climate) (Continuing)	Yes	\$1,590,129.00	1,634,177		
4	4.6	Site-determined, SPSA-based actions to support Goal 4 (Suspension-specific) (Continuing)	Yes	\$320,309.00	299,920		
5	5.1	Family and Community Empowerment (Continuing)	Yes	\$317,712.00	324,412		
5	5.2	Parent Teacher Home Visits (PTHV) (Continuing)	Yes	\$227,551.00	179,966		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.3	Translation and Interpretation Services (Continuing)	Yes	\$562,109.00	540,963		
5	5.5	Family Communication Tools (Continuing)	Yes	\$149,619.00	157,620		
5	5.6	Site-determined, SPSA-based actions to support Goal 5 (Continuing)	Yes	\$280,733.00	249,558		
11	11.1	Tutoring Services for Foster Youth (New)	Yes	\$25,000.00	0		
11	11.2	Individualized Case Management (New)	Yes				

2022-23 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)
368185508	92081160	1.00%	26.01%	\$87,179,422.00	0.00%	23.68%	\$8,583,593.08	2.33%

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 (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 aspects of the LCAP template 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, 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]).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

1. Focus Goal(s)

Goal 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.

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.

2. Broad Goal

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.

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.

3. Maintenance of Progress Goal

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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

4. Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

5. 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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

6. Goal Analysis:

Enter the LCAP Year.

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.

- 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.
- 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.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.
- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **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.

7. 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).

8. 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)

9. LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + 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
January 2022



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.2

Meeting Date: June 8, 2023

Subject: Public Hearing: Proposed Fiscal Year 2023-2024 Budget for All Funds
(The proposed Budget is available beginning Monday, June 5, 2023, from 9:00 a.m. to 5:00 p.m. at the Serna Center Front Lobby and on the District's website at www.scusd.edu.)

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

Division: Business Services

Recommendation: Conduct a public hearing on the 2023-2024 Proposed Budget for All Funds.

Background/Rationale: By June 30th of each year, the school district must adopt a budget for all funds for the ensuing fiscal year. Prior to adoption of the budget, the Board must conduct a public hearing. This is in accordance with state prescribed procedures for single budget adoption, which require that the budget be adopted and submitted to the County Office of Education on state required forms by June 30th. The 2023-2024 budget establishes expenditure authority for the District to conduct business in the coming year.

The proposed 2023-2024 budget is based on the Governor's May Budget Revision that was released on May 12, 2023. Staff attended the School Services of California virtual workshop on the May Budget Revision on May 19, 2023 and the budget incorporates recommendations from the workshop and the Sacramento County Office of Education. While the Governor's May Budget Revision is a very significant event in the process, the final impact to the District will not be known until the State budget is signed. School districts have 45 days after the final State budget is signed to amend and resubmit their budget.

Financial Considerations: The proposed budget establishes expenditure authority for all funds.

LCAP Goal(s): Family and Community Empowerment; Operational Excellence

Documents Attached:

1. Public Hearing Notice
2. Executive Summary
3. Proposed Fiscal Year 2023-2024 Budget of All Funds

Estimated Time of Presentation: 20 minutes

Submitted by: Rose Ramos, Chief Business and Operations Officer

Approved by: Jorge Aguilar, Superintendent

Sacramento City Unified School District
Business Services Office

NOTICE OF PUBLIC HEARING

Public Hearing of Proposed Fiscal Year 2023-2024 Budget for All Funds

Copies of the plan may be inspected at:

**Serna Education Center
5735 47th Avenue
Sacramento, CA 95824**

The Sacramento City Unified School District Governing Board will adopt the Proposed Fiscal Year 2023-2024 Budget for All Funds at the June 22, 2023 Governing Board Meeting

HEARING DATE:

Thursday, June 8, 2023

TIME:

6:30 P.M.

LOCATION:

Serna Center
5735 47th Avenue
Sacramento, CA 95824

FOR ADDITIONAL INFORMATION CONTACT:

Budget Services (916) 643-9402

Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account

June 08, 2023

I. OVERVIEW/HISTORY:

Local Educational Agencies (LEAs) are required to adopt a budget prior to July 1 of each year in order to authorize the expenditure of funds. The proposed budget is only an initial blueprint for revenues and expenditures since the preparation of the adopted budget occurs before the State has enacted its budget, and before actual revenues and expenditures are known for the current year. In the event that material revisions are necessary, a revised budget will be presented to the Board no less than 45 days after the enacted State budget.

The District's 2023-24 Adopted Budget is based on the Governor's May Budget Revision that was released on May 12, 2023. The 2023-24 Adopted Budget general fund revenues are projected at \$720M and general fund expenditures projected at \$699M. The 2023-24 Adopted Budget incorporates recommendations from the Sacramento County Office of Education (SCOE), the Superintendent, School Services of CA and input from educational partners. The 2023-24 Adopted Budget for all Funds being presented is aligned to existing LCAP goals, actions, and services, which have been developed and refined through ongoing consultation with stakeholder groups.

Budget Updates:

- Budget Development Process - During the months of January and February, the Academic, Budget and Human Resources teams met with schools and central departments to develop the budget for 2023-24. During these meetings, the budget for the current year was reviewed as well as projected enrollments and proposed staffing levels for the upcoming 2023-24 school year.
- January/March/May – Budget updates were presented to the Board on the Governor's January Proposed Budget for 2023-24, the fiscal impact of the State's Economy and funding for K12, and the Governor's May Revise Budget for 2023-24.
- Ongoing Weekly Meetings between the District, SCOE, and the SCOE Fiscal Advisor continue to be held to collaborate and discuss the expectations of the budget for 2023-24 and beyond.

II. Driving Governance:

- Education Code section 42127 requires the Governing Board of each school district to adopt a budget on or before July 1st and the proposed expenditures for the Education Protection Account. The budget to be adopted shall be prepared in accordance with Education Code section 42126. The adopted budget shall be submitted to the County Office of Education. The County Office of Education will determine if the district will be able to meet its financial obligations during the fiscal year and ensure a financial plan that will enable the district to satisfy its multi-year financial commitments.

Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

III. Budget:

Following is a summary of the proposed State budget and budget guidelines as provided by California Association of School Business Officials, County Office of Education and School Services of California. The Proposed Budget Report also contains financial summaries, multi-year projections and detailed financial state reports relating to the projected financial activity for 2023-24 through 2025-26 specific to the Sacramento City Unified School District.

IV. Goals, Objectives and Measures:

Present a 2023-24 Adopted Budget to the Board for approval by June 22, 2023.

V. Major Initiatives:

- Continued analysis of information from the State and its impact on the District's budget
- Budget Revision within 45 days from signing of State Budget as necessary

VI. Results:

Budget development for 2023-24 has followed the timeline approved by the Board. With the approval of the 2023-24 Adopted Budget, the expenditure authority for 2023-24 will be in place and the June 30, 2023 timeline will be met.

VII. Lessons Learned/Next Steps:

- Continue to monitor the State budget and its impact on District finances.
- Continue to obtain stakeholders' input, follow the LCAP process and meet with bargaining units to seek cost reductions and long-term budget savings.
- The district will discuss and adopt the 2023-24 final Adopted Budget at the June 22, 2023 Board meeting.

Governor's Revised State Budget Proposal "May Revision"

Governor Newsom released his proposed Revised State budget on May 12th for the upcoming 2023-24 fiscal year. State revenue projections continue to be less than what was projected in January resulting in a \$31.5 billion budget shortage, which increased (worsened) by \$9.3 billion since January estimates. Due to the tax filing deadline being in October 2023 instead of in April 2023, the Governor estimates that \$42 billion of projected revenue, which represents 19% of state general fund May Revision revenues, will be recognized in the fall. Further, the Governor is not anticipating a recession; rather, he is projecting that the U.S. economy will grow at a slower pace.

The Proposition 98 Guarantee continues to be in Test I for 2023-24. K-14 Education receives approximately 40% of general fund revenues under the Test I guarantee. Therefore, as a result of a decrease in state general fund revenues, the Proposition 98 minimum guarantee decreased.



Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

Fortunately, increases in property taxes of \$967 million helped offset the \$3.17 billion decrease of the Proposition 98 general fund portion from January to May.

Despite the revenue shortfalls and increased obligations worsening the Proposition 98 deficit since January, the Governor is not proposing to withdraw any funds from the Rainy-Day fund; not deferring apportionments; nor applying a deficit factor to the cost-of-living adjustment. However, if conditions get worse, the above actions may need to be considered. Unfortunately, the Governor is proposing reductions to the current year one-time Arts, Music, and Instructional Materials Block Grant and one-time Learning Recovery Emergency Block Grant to help afford on-going funding.

In addition, due to unanticipated capital gains tax receipts, the states obligation to fund the Proposition 98 reserve increased from January to May despite general fund revenues/Proposition 98 revenues declining. Therefore, the cumulative reserve balance will be \$10.7 billion in 2023-24

As a result of the passage of Proposition 2, which established various conditions when the state is required to deposit funds into the Public School System Stabilization Account (rainy day fund), non-exempt school districts (discussed further below) will need to take the necessary action to ensure their unassigned and assigned reserves are not greater than 10% since the total amount deposited by the State is anticipated at 11.3%, which exceeds 3% of K-12 Proposition 98 funding.

Local Control Funding Formula Factors

The statutory cost-of-living adjustment (COLA) for 2023-24 is 8.22%, which is estimated to cost approximately \$4.0 billion. Illustrated below is a comparison of projected COLAs for the budget year and two subsequent years:

Description	2023-24	2024-25	2025-26
LCFF COLAs (23-24 Gov. Proposal)	8.13%	3.54%	3.31%
LCFF COLAs (23-24 May Revision)	8.22%	3.94%	3.29%

Arts, Music, and Instructional Materials Discretionary Block Grant

As presented in the Governor’s January budget, it was proposed to reduce the one-time Arts, Music, and Instructional Materials Block Grant by approximately 34% which resulted in a decrease from \$21M to \$14.3M for the district. The Governor’s May Revision proposes an additional reduction of approximately 51%. Therefore, the 2022-23 Estimated Actuals includes an additional reduction from \$14.3M to \$10.9M.

Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account

June 08, 2023

Learning Recovery Emergency Block Grant

The Governor's May proposal also includes a reduction to the one-time Learning Recovery Block Grant by 32%. This reduction was not part of the Governor's January budget proposal, and the original allocation was fully apportioned during the Winter and Spring. Due to ongoing discussions at the state level and the receipt of all allocated funds, no adjustments have been made in the 2022-23 Estimated Actuals. The initial allocation for the District was approximately \$55.5M and a 32% reduction would result in a decrease of approximately \$17.7M and revised allocation of \$37.7M. The allocation will be adjusted as necessary once the State Enacts the 2023-24 budget.

Arts and Music Education Funding (Proposition 28)

On November 8, 2022, California voters approved Proposition 28: The Arts and Music in Schools Funding Guarantee and Accountability Act. The measure requires the state to establish a new, ongoing program supporting arts instruction in schools beginning in 2023–24. The amount of funding available each fiscal year for the Arts and Music in Schools (AMS) program will be one percent of the K–12 portion of the Proposition 98 funding guarantee provided in the prior fiscal year, excluding funding appropriated for the AMS program. The estimated appropriation for the AMS program is \$933 million and the District's estimated allocation is \$6M. However, since funding levels are dependent on the prior year Proposition 98, and key provisions still need clarification, the AMS program is not included in the 2023-24 Adopted budget. The AMS program will be reflected in the First Interim once further clarity is provided.

Other Proposed Governor's Budget Components

Illustrated below is a summary of other budget proposals contained in the May Revise.

- The following programs are projected to continue in the same manner as contained in the Governor's budget presented in January:
 - Expanded Learning Opportunities Program
 - Governor maintains the funding level but proposes a 21-22 allocation carryover extension
 - Universal School Meals
 - Transportation
 - College and Career Pathways
 - Community Schools
 - Accountability System & LCFF Equity Multiplier
- The following programs proposed to receive the 8.22% COLA:
 - Special Education
 - Preschool, Child Care, and Development Programs
 - Child Nutrition
 - Adult Education Block Grant
 - Mandate Block Grant
 - Foster Youth Programs

Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

- American Indian Education Centers & Early Childhood Education Program
- \$597 million ongoing for Transitional Kindergarten
 - The May Revise amount was reduced by approximately \$43 million due to reduced enrollment.
 - The required budget appropriation for the shift to 1:10 ratio is unfunded, leaving 1:12 ratio applicable for 2023-24
- \$3.5 million ongoing for Narcan at middle and high schools
- \$2.0 Equity Leads to assist LEAs in addressing disparities
- \$1.0 million of one-time funding to evaluate and approve screening instruments
- \$250 million one-time for literacy coaches
- \$100 million for cultural experiences for high school seniors

Routine Restricted Maintenance Account

Per Education Code Section 17070.75, school districts are required to deposit into the account a minimum amount equal to or greater than three percent (3%) of the total General Fund expenditures and other financing uses for that fiscal year. Illustrated below are the primary compliance components:

- The 3% contribution is calculated on total General Fund expenditures, including other financing uses (i.e. transfers out, debt issuances relating to the General Fund)
- The final 3% contribution is based on year-end actual data; therefore, while it is developed based on budget, it must be trued up using actual expenditures
- The actual contribution will be audited as part of the School Facility Program bond audit
- This paragraph applies only to the following school districts:
 - (i) High school districts with an average daily attendance greater than 300 pupils.
 - (ii) Elementary school districts with an average daily attendance greater than 900 pupils.
 - (iii) Unified school districts with an average daily attendance greater than 1,200 pupils.
- Currently, LEAs are allowed to exclude the following programs from their calculation of required contributions to routine restricted maintenance:
 - State pension on-behalf payments
 - ESSER I-III, GEER I & II (Includes respective federal ELO funding)
 - State supplemental meal reimbursements

Reserves

District Reserve Requirements: The 2014 State Budget Act and the passage of Proposition 2 in November 2014 established a hard cap on district reserves, if all the following conditions are met:

1. Proposition 98 must be funded based on Test 1
2. Full repayment of the maintenance factor prior to 2014-15
3. Proposition 98 provides sufficient funds to support pupil attendance growth and the statutory COLA
4. Capital gains exceed 8% of General Fund revenues

Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account

June 08, 2023

Prior law specified that in any fiscal year immediately following a year in which a transfer of any amount is made to the Public School System Stabilization Account, a district's assigned or unassigned fund balance (including Fund 01 and Fund 17) may not exceed two times the reserve for economic uncertainty (three times the reserve for economic uncertainty for districts with more than 400,000 ADA).

However, Senate Bill (SB) 751 which became effective January 1, 2018 made changes to the school district reserve cap law in the following manner:

- It requires that the reserve cap is triggered in a fiscal year immediately after a fiscal year in which the amount of moneys in the Public School System Stabilization Account is equal to or exceeds three percent of the combined total of General Fund revenues appropriated for school districts and allocated local proceeds of taxes (Proposition 98 funding), as specified, for that fiscal year
- Adjusts the reserve cap from a combined assigned and unassigned ending fund balance based on the size of the district to a combined assigned or unassigned ending balance, in the General Fund (01) and the Special Reserve Fund for Other Than Capital Outlay (17), of 10% of those Funds for all districts
- Reserves would be capped at 10% as long as the amount in the Public School System Stabilization Account remained at 3% or greater of the Proposition 98 amount in each preceding year
 - The State must notify local educational agencies when the conditions are and are no longer applicable
- Basic aid school districts and districts with fewer than 2,501 average daily attendance are exempt from the reserve cap requirement

Since all conditions have been met regarding enacting LEA reserve cap, LEAs have the statutory reserve cap described above beginning 2022-23. More than likely the limit will be in place for subsequent years; therefore, applicable school districts may need to spend down their reserves **and/or** commit funds.

2023-24 Sacramento City Unified School District Primary Budget Components

- ❖ Average Daily Attendance (ADA) is estimated at 33,585.52 (excludes COE ADA of 107.41).
 - The funded ADA will be based on the three prior year ADA average of 36,036.29, a decrease of 1,459.23 from the 22-23 funded ADA of 37,495.52.
- ❖ The District's estimated unduplicated pupil percentage for supplemental and concentration funding is estimated to be 69.82%, a .57% decline from 2022-23. The percentage will be revised based on actual data.
- ❖ Lottery revenue is estimated by SSC to be \$170 per ADA for unrestricted purposes and \$67 per ADA for restricted purposes.
- ❖ Mandated Cost Block Grant is \$37.81 for K-8 ADA and \$72.84 for 9-12 ADA.
- ❖ CalSTRS rate of 19.10% and CalPERS rate of 26.68%, up from 25.37%

Board of Education Executive Summary

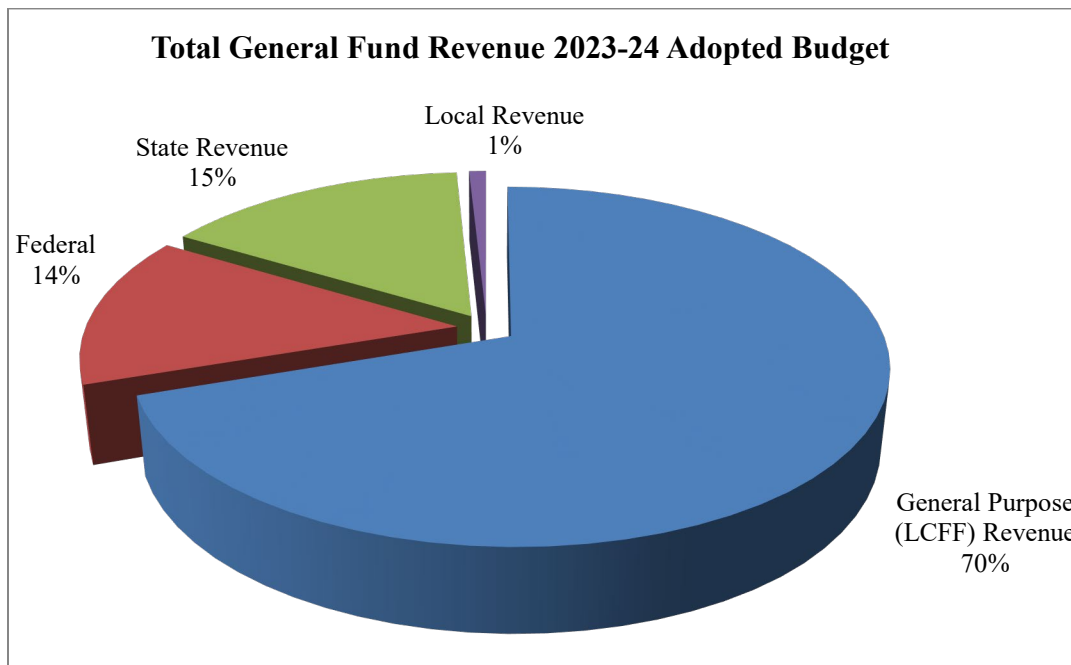
Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

General Fund Revenue Components

The District receives funding for its general operations from various sources. A summary of the major funding sources is illustrated below:

DESCRIPTION	UNRESTRICTED	COMBINED AMOUNT
General Purpose (LCFF) Revenue	\$500,346,764	\$502,824,980
Federal	\$0	\$99,571,861
State Revenue	\$11,901,384	\$111,824,544
Local Revenue	\$4,151,175	\$6,184,125
TOTAL	\$516,399,323	\$720,405,510



Education Protection Account

As approved by the voters on November 6, 2012, The Schools and Local Public Safety Protection Act of 2012 (Proposition 30) temporarily increased the State's sales tax rate and the personal income tax rates for taxpayers in high tax brackets.

Proposition 30 provides that a portion of K-14 general purpose funds must be utilized for instructional purposes. Revenues generated from Proposition 30 are deposited into an account



Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

called the Education Protection Account (EPA). The District receives funds from the EPA based on its proportionate share of statewide general purpose funds. A corresponding reduction is made to its state aid funds.

Subsequently, on November 8, 2016, the voters approved the California Children’s Education and Health Care Protection Act (Proposition 55) that maintains increased personal income tax rates for taxpayers in high tax brackets through 2030. Proposition 55 did not extend the sales tax increase; therefore, the temporary sales tax increase expired at the end of calendar year 2016.

K-14 local agencies have the sole authority to determine how the funds received from the EPA are spent, but with these provisions:

- The spending plan must be approved by the governing board during a public meeting
- EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs (as determined through the account code structure)
- Each year, the local agency must publish on its website an accounting of how much money was received from the EPA and how the funds were expended

Further, the annual financial audit includes verification that the EPA funds were used as specified by Proposition 30. If EPA funds are not expended in accordance with the requirements of Proposition 30, civil or criminal penalties could be incurred.

Illustrated below is how the District’s EPA funds are appropriated for 2023-24. The amounts will be revised throughout the year based on information received from the State.

2023-24 Adopted Budget	
Education Protection Account (EPA) Fiscal Year Ending June 30, 2024	
Estimated EPA Revenues:	
Estimated EPA Funds	\$ 115,844,768
Budgeted EPA Expenditures:	
Certificated Instructional Salaries	\$ 115,844,768
Balance	\$ -

Board of Education Executive Summary

Business Services

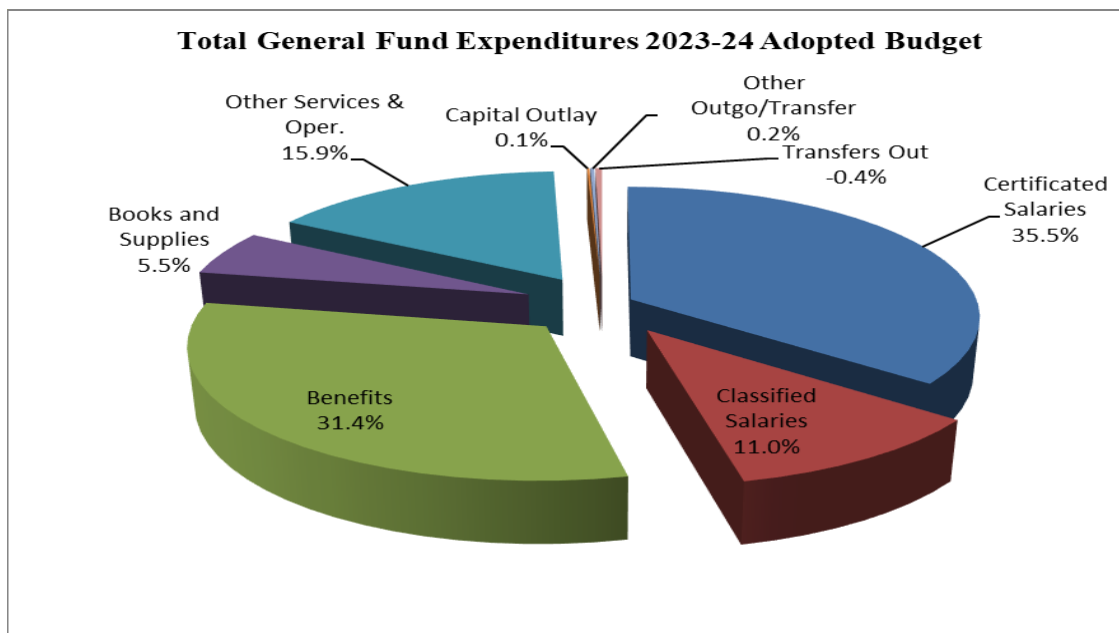
Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

Operating Expenditure Components

The General Fund is used for the majority of the functions within the District. As illustrated below, salaries and benefits comprise approximately 89.8% of the District's unrestricted budget, and approximately 78.4% of the total General Fund budget.

DESCRIPTION	UNRESTRICTED	RESTRICTED	COMBINED
Certificated Salaries	178,470,006	70,896,488	\$249,366,493
Classified Salaries	42,511,513	34,523,944	\$77,035,457
Benefits	130,846,426	89,940,805	\$220,787,232
Books and Supplies	13,219,896	25,517,093	\$38,736,989
Other Services & Oper.	27,570,886	84,288,412	\$111,859,298
Capital Outlay	49,259	896,918	\$946,177
Other Outgo/Transfer	1,510,300	0	\$1,510,300
Transfers Out	(2,475,399)	0	(2,475,399)
TOTAL	391,702,887	306,063,659	\$697,766,546

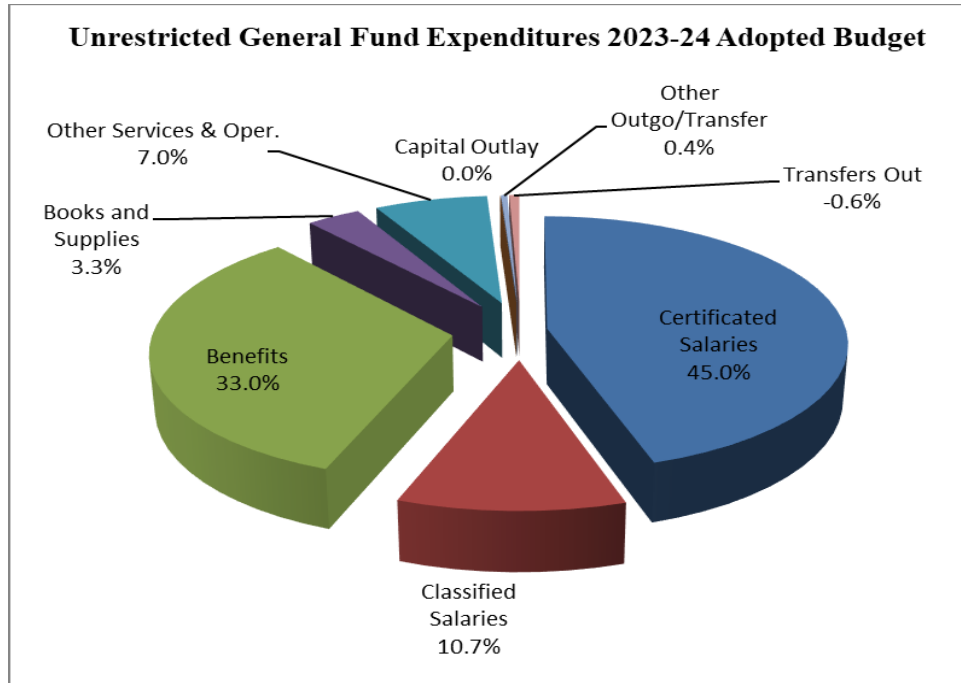
Below is a graphical representation of expenditures by percentage for the combined general fund and unrestricted general fund:



Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
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2023-24 Adopted Budget Table of One Time Funds

Program	2023-24 Budgeted Amount	Use of Funds
ESSER III	59,923,563	Funds budgeted per ESSER III plan and initiatives within.
Expanded Learning Opportunities Grant (ELOG)	1,283,647	Funds used to support before and after school learning and addressing learning loss.
Career Technical Education Incentive Grant (CTEIG)	2,593,291	To fund 5.6 FTE CTE Teachers, 7 FTE classified staff, and materials, supplies and services for CTEIG programs.
Educator Effectiveness Block Grant (EEBG)	2,231,243	To fund 5 FTE for staff recruitment and retention, professional learning and new teacher development per the EEBG plan.
A-G Success and Access Grants	1,085,749	To fund collaboration time, onboarding, 9th grade lead, SEL materials, professional learning and enrichment opportunities per A-G plan.
CA Community Schools Partnership Program	2,464,974	To fund 6 FTE Student Support specialists, 3 FTE school nurses, 5 youth/family mental health advocates, professional development, supplies and equipment.
Partnership Academies Program	65,243	To fund .4 FTE teachers for partnership academy programs
Safe Zone Squad	461,516	2 FTE Student Support Specialists and 2 FTE Youth/Family Mental Health Advocates
Other State Programs	534,404	To fund 2 FTE teachers, 2 library media technicians, and .875 instructional aide for other state programs.
Governor's CTE Initiative	22,246	To fund .2 FTE to continue the CTE vocational partnership.

Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

General Fund Contributions to Restricted Programs

The following contributions of unrestricted resources to restricted programs are necessary to cover restricted program expenditures in excess of revenue:

Program	2023-24 Adopted Budget
Special Education	\$86,432,343
Routine Restricted Maintenance Account	\$18,493,200
Total	\$104,925,543

General Fund Summary

The District's 2023-24 General Fund projects a total operating increase of \$23.9 million resulting in an estimated ending fund balance of \$203 million. The components of the District's fund balance are as follows: revolving cash & other nonspendables - \$325,000; restricted programs - \$79,075,376; economic uncertainty - \$13,929,776; Committed: \$41,130,324; assigned - \$2,260,058; unassigned - \$66,897,893. In accordance with SB 858 a detail description of assigned & unassigned balances is illustrated below.

Description	2023-24 Adopted Budget		
	Unrestricted	Restricted	Combined
TOTAL - NONSPENDABLE	\$325,000	\$0	\$325,000
RESTRICTED			
Restricted Categorical Balances		\$79,103,063	\$79,103,063
TOTAL - RESTRICTED	\$0	\$79,103,063	\$79,103,063
COMMITTED			
Unsettled Labor Negotiations	\$41,130,324		\$41,130,324
TOTAL - COMMITTED	\$41,130,324		\$41,130,324
ASSIGNED			
Unrestricted Site Programs	\$0		\$0
Supplemental / Concentration Funds	\$2,260,058		\$2,260,058
TOTAL - ASSIGNED	\$2,260,058	\$0	\$2,260,058
RESERVE FOR ECONOMIC UNCERTAINTIES			
Economic Uncertainty (REU-2%)	\$13,929,776		\$13,929,776
TOTAL - RESERVE FOR ECONOMIC UNCERTAINTIES	\$13,929,776	\$0	\$13,929,776
UNASSIGNED/UNAPPROPRIATED	\$66,897,893		\$66,897,893
TOTAL - FUND BALANCE	\$124,543,051	\$79,103,063	\$203,646,114

The Government Financial Officers Association (GFOA) recommends a prudent reserve of 17%, representing two months' average payroll – for the District two months' average payroll is approximately \$91.1M.

Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

School Staffing and Budget Allocations

The District provides school sites with staffing and budget allocations in preparation for budget development. District budget staff meet (budget development meetings) with school site administrators to review projected enrollment, staffing allocations and revenue allocations to develop school site budgets. The allocations for the 2023-24 fiscal year are attached to the Executive Summary as attachment A.

Fund Summaries

Illustrated below is a summary of each Fund's fund balance and corresponding change.

Fund	2023-24 Beginning Fund Balance	Budgeted Net Change	2023-24 Adopted Budget Ending Fund Balance
01 General (Unrestricted and Restricted)	\$179,729,381	\$23,916,733	\$203,646,114
08 Student Activity Fund	\$1,447,941	\$0	\$1,447,941
09 Charter Schools	\$10,387,637	(\$223,948)	\$10,163,689
11 Adult	\$1,263,390	\$0	\$1,263,390
12 Child Development	\$315,697	\$0	\$315,697
13 Cafeteria	\$12,191,697	(\$111,573)	\$12,080,124
21 Building Fund	\$265,172,799	(\$175,668,725)	\$89,504,074
25 Capital Facilities	\$23,561,179	(\$411,294)	\$23,149,885
35 County School Facilities Fund	\$0	\$0	\$0
49 Capital Projects for Blended Components	\$627,443	\$791,739	\$1,419,182
51 Bond Interest and Redemption	\$17,427,253	\$649,823	\$18,077,075
61 Cafeteria Enterprise Fund	\$3,808	\$0	\$3,808
67 Self-Insurance Fund	\$13,179,340	\$0	\$13,179,340

Other Post Employment Benefits (OPEB)

The District provides post-employment benefits for employees meeting the age and years of service requirements and currently has a total OPEB liability of \$442 million. The District participates in the CalPERS California Employers' Retiree Benefit Trust Fund. For the 2023-24 budget year, the projected Actuarially Determined Contribution (ADC) is \$28,427,786.

Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

Multivear Projections

General Planning Factors:

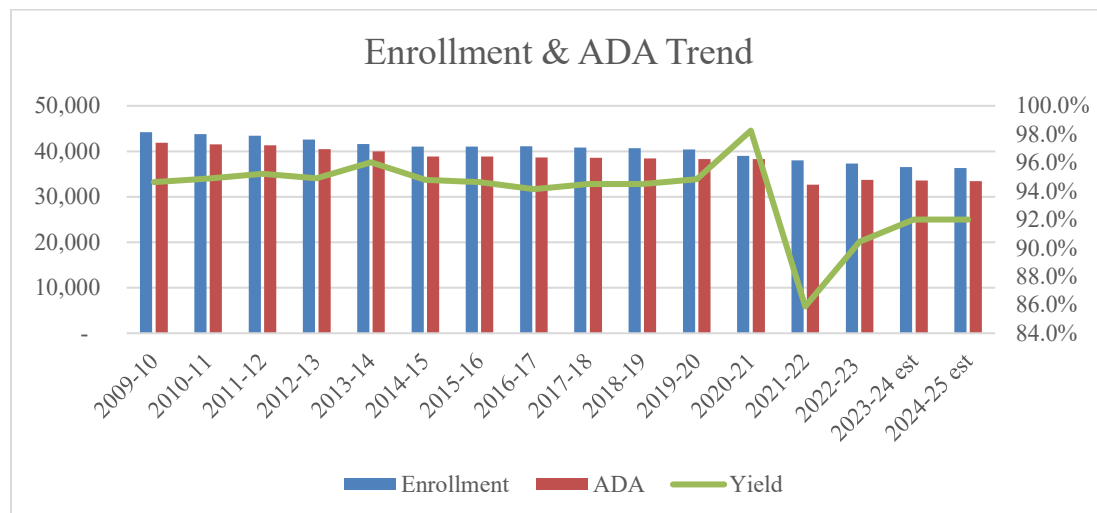
Illustrated below are the latest factors that districts are expected to utilize as planning factors:

<i>Planning Factor</i>	2022-23	2023-24	2024-25	2025-26
Dept of Finance Statutory COLA	6.56%	8.22%	3.94%	3.29%
Local Control Funding Formula (LCFF) COLA	6.56%	8.22%	3.94%	3.29%
Additional LCFF Investment	6.70%	N/A	N/A	N/A
STRS Employer Rates	19.10%	19.10%	19.10%	19.10%
PERS Employer Rates	25.37%	26.68%	27.70%	28.30%
SUI Employer Rates	0.50%	0.05%	0.05%	0.05%
Lottery – Unrestricted per ADA	\$170	\$170	\$170	\$170
Lottery – Prop. 20 per ADA	\$67	\$67	\$67	\$67
Universal Transitional Kindergarten/ADA	\$2,813	\$3,044	\$3,164	\$3,268
Mandate Block Grant for Districts: K-8 per ADA	\$34.94	\$37.81	\$39.30	\$40.59
Mandate Block Grant for Districts: 9-12 per ADA	\$67.31	\$72.84	\$75.71	\$78.20

Various aspects of the planning factors illustrated above will be further discussed below with the District's specific revenue and expenditure assumptions.

Enrollment

The District projects 36,506 enrollment for the 2023-24 budget year excluding 127 projected County enrollment. The two subsequent years are being calculated with a .5% enrollment decline. For 2024-25 that is 36,320, and 36,135 for 2025-26. For ADA, the district projects 33,585 in 23-24, 33,415 in 24-25, and 33,244 in 2025-26. However, for funding purposes the District projects funding based on the average of three prior year's ADA. The below chart illustrates the District's projected enrollment, ADA, and funded ADA:



Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

Revenue Assumptions:

Unrestricted Multi-Year Revenue Projections:

Fiscal Year 2023-24

- LCFF Statutory COLA of 8.22%
- State revenues adjusted per new funding rates for lottery, mandate block grant and estimated transportation add on funding.
- Contributions to Special Ed were increased by \$6.6M for increased Special Education expenditures per historical trends, as well as step and column, statutory and health benefit costs. Additionally, contribution increased due to less overall AB602 funding as a result of decrease in the funded ADA. Contribution is net of 8.22% COLA increase to AB 602 funding.

Fiscal Year 2024-25

- LCFF COLA of 3.94%
- Federal, State and Local revenues projected to remain constant
- Contributions to Special Ed were increased by approximately \$7.9M for increased Special Education expenditures per historical trends and projected additional compensatory education positions

Fiscal Year 2025-26

- LCFF COLA of 3.29%
- Federal and State Revenues projected to remain constant
- Local Revenue is projected to remain constant
- Contributions to Special Ed were increased by approximately \$8.4M for increased Special Education expenditures per historical trends and projected additional compensatory education positions

Restricted Multi-Year Revenue Projections:

Fiscal Year 2023-24

- Federal Revenue includes projected ongoing awards such as Title funds, as well as carryover funds related to one time and expiring grants like ESSER III and ELOG.
- State Revenue includes projected ongoing awards and \$2.9M decrease in AB602 special education funding due to decrease in funded ADA, as well as carryover of ELOG funds
- Local Revenue includes Medi-Cal and MAA funds
- Contributions to Special Ed were increased per assumptions described above.

Fiscal Year 2024-25

- Federal Revenue was reduced by \$60.5M to remove carryover of 1x ESSER and ELOG
- State Revenue was reduced by \$725K to remove carryover of ELOG

Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account

June 08, 2023

- Local Revenue is projected to remain constant
- Contributions to Special Ed were increased by approximately \$7.9M for increased Special Education expenditures per historical trends, as well as step and column, statutory and health benefit costs, and projected additional compensatory education positions

Fiscal Year 2025-26

- Federal revenue projected to remain constant
- State and Local revenue remain constant
- Contributions to Special Ed were increased by approximately \$8.4M for increased Special Education expenditures per historical trends as well as step and column, statutory and health benefit costs, and projected additional compensatory education positions

Expenditure Assumptions:

Unrestricted Multi-Year Expenditure Projections:

Fiscal Year 2023-24

- \$8.8M in concentration plus expenditures to provide direct services to students at high needs school sites
- Certificated step and column costs are included at actual increased amounts
- Other certificated salary adjustments include restoring expenditures for one-time vacancy savings, aligning FTE to enrollment and \$1.5M one time professional learning related to the social science and world language textbook adoption from the 2022-23 board commitment.
- Classified step costs are reflected at actual amounts and salaries include transportation ongoing salary increase negotiated in 2022-23
- Adjustments to benefits reflect the effects of salary changes noted above, program adjustments, projected increases in health and welfare, and expected increases to employer pension costs for CalPERS, offset by a reduction in unemployment insurance rates from .5% to .05%.
- Books and Supplies have been adjusted to account for one-time \$5M social science and world language textbook adoption carryover from the 2022-23 board commitment and adjustments per programmatic needs.
- Services have been adjusted to apply appropriate operational increases including increases in utilities costs, liability and cybersecurity insurance, and other rate increases.
- Transfers out are projected to decrease due by \$1.1M as the adult education fund and charter school fund are not projected to need a contribution as of the adopted budget.
- Indirect costs from restricted programs are expected to increase

Fiscal Year 2024-25

- Certificated step and column costs are expected to increase by 1.4% each year
- Other certificated salary adjustments include aligning FTE to enrollment decline with a

Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

reduction of 6 FTE and removal of the one-time \$1.5M professional learning budgeted in 23-24 related to the social science and world language textbook adoption

- Classified step costs are expected to increase by .70% each year
- Additional classified adjustments include adjustments made for transportation salary increase negotiated in 2022-23.
- STRS contribution to remain flat and PERS increase from 26.68% to 27.70%
- Adjustments to benefits of \$6.6M reflect the effects of salary changes noted above, program adjustments, the additional increase for health benefits offset by a decrease in unemployment insurance
- Books and Supplies have been adjusted due to shifting the scheduled textbook adoption from 2023-24 to 2024-25 as a result of the adoption from 2022-23 carrying over into 2023-24. Additional adjustments include an increase of \$741K to account for increased supplemental concentration funding offset by the removal of the carryover textbook adoption from 2023-24.
- Services have been adjusted down by \$530K to remove one time school renaming costs in 2023-24 offset by an increase of \$300K in district support services
- Transfers out remains constant
- Indirect costs from restricted programs are expected to decrease due to program adjustments

Fiscal Year 2025-26

- Certificated step and column costs are expected to increase by 1.4% each year
- Other certificated salary adjustments include aligning FTE to enrollment decline with a reduction of 6 FTE
- Classified step costs are expected to increase by .70% each year
- STRS to remain constant and PERS to increase from 27.7% to 28.3%
- Adjustments to benefits of \$6.4M reflect the effects of salary changes noted above the additional increase for health benefits
- Books and Supplies have been adjusted down by \$5M to remove one-time textbook adoption in 2024-25 offset by a \$160K increase to account for increased supplemental and concentration funding
- Services have been adjusted by \$160K to account for increased supplemental and concentration funding
- Transfers out remains constant
- Indirect costs from restricted programs are expected to remain constant

Restricted Multi-Year Expenditure Projections:

Fiscal Year 2023-24

- Certificated step and column costs are included at actual increased amounts
- Other certificated salary adjustments include restoring expenditures for one-time savings, budgeting ESSER III and ELOG positions, additional positions for special education services

Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account

June 08, 2023

- Classified step costs are reflected at actual amounts and adjustments have been made for additional special education services
- Adjustments to benefits reflect the effects of salary changes noted above, program adjustments, expected increases to pension costs for PERS and the additional increase for health benefits, offset by a decrease in unemployment insurance from .5% to .05%
- Books and Supplies have been adjusted to account for one-time expenditures including ESSER III and ELOG, and additional special education expenditures.
- Services have been adjusted to account for one-time expenditures including ESSER III and ELOG funds and additional special education services
- Indirect costs are expected to increase slightly due to program adjustments above

Fiscal Year 2024-25

- Certificated step and column costs are expected to increase by 1.4% each year
- Other certificated salary adjustments include removing expenditures for one-time expenses including ESSER III and ELOG, and shifting positions to the one-time Emergency Learning Recovery and Arts Music Block Grants.
- Classified step costs are expected to increase by .70% each year
- Other classified salary adjustments include removing expenditures for one-time expenses including ESSER III and ELOG, and shifting positions to the one-time Emergency Learning Recovery and Arts Music Block Grants.
- Decrease to benefits to reflect the effects of salary changes noted above, program adjustments, decrease in unemployment insurance, and the removal of one-time expenditures offset by the additional increase for health benefits
- Books and Supplies have been decreased by \$10.1M to account for one-time expenditures of \$10.2M including ESSER III and ELOG, and offset by additional special education services of \$119K
- Services have been reduced by \$9.1M to account for one-time expenditures in ESSER III and ELOG, offset by additional special education services
- Indirect costs are expected to decrease due to program adjustments

Fiscal Year 2025-26

- Certificated step and column costs are expected to increase by 1.4% each year
- Additional Certificated adjustments have been made for the removal of \$8.5M in Arts Music Grant funds fully expended offset by \$2.5M additional special education positions
- Classified step costs are expected to increase by .70% each year
- Increase to benefits of \$1.5M reflect the effects of salary changes noted above, increases in CalPERS and health benefit costs, and removal of Arts Music Funds of \$2M, offset by additional Special education benefit costs of 2.3M
- Books and Supplies have been adjusted by \$126K for special education materials
- Services have been increased by \$2.4M for additional special education services.
- Indirect costs are expected to decrease due to program adjustments above.



Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

2022-23 Estimated Ending Fund Balances:

In preparation of the 2023-24 Adopted Budget, estimated actuals for the 2022-23 unrestricted fund balance decreased by \$7.4M due to budgeting \$6.6M of the total \$13M social science/world language textbook adoption board commitment, and adjustments due to increased utilities costs and programmatic needs.

The restricted ending fund balance decreased by \$3.4M due to the proposed reduction to the one-time Arts Music Grant per the Governor's 2023-24 May revise.

During 2022-23 fiscal year, the District estimates that the General Fund is projected to have an unrestricted increase of approximately \$31.8M resulting in an unrestricted ending General Fund balance of approximately \$96.9M and a surplus of \$38M for restricted resources resulting in a restricted ending fund balance of \$82.8M for a combined ending fund balance of \$179.7M.



Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account

June 08, 2023

2023-24 Adopted Budget and Multi-Year Projections

Description	Adopted Budget 2023-24			Projection 2024-25			Projection 2025-26		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
Revenue									
General Purpose	500,346,764	2,478,216	502,824,980	501,052,464	2,478,216	503,530,680	504,787,435	2,478,216	507,265,651
Federal Revenue	-	99,571,861	99,571,861	-	39,089,508	39,089,508	-	39,089,508	39,089,508
State Revenue	11,901,384	99,923,160	111,824,544	11,901,384	99,198,302	111,099,686	11,901,384	99,198,302	111,099,686
Local Revenue	4,151,175	2,032,950	6,184,125	4,151,175	2,032,950	6,184,125	4,151,175	2,032,950	6,184,125
Total Revenue	516,399,323	204,006,186	720,405,510	517,105,023	142,798,976	659,904,000	520,839,994	142,798,976	663,638,971
Expenditures									
Certificated Salaries	178,470,006	70,896,488	249,366,493	179,830,938	78,538,960	258,369,898	181,834,083.06	72,710,274	254,544,357
Classified Salaries	42,511,513	34,523,944	77,035,457	43,813,457	31,543,654	75,357,111	44,120,151.37	32,482,630	76,602,781
Benefits	130,846,426	89,940,805	220,787,232	137,459,638	83,271,157	220,730,795	143,914,624.33	84,810,601	228,725,225
Books and Supplies	13,219,896	25,517,093	38,736,989	14,015,708	15,395,091	29,410,799	9,122,655.48	15,521,422	24,644,078
Other Services & Oper. Expenses	27,570,886	84,288,412	111,859,298	27,340,886	77,428,088	104,768,974	27,501,833.09	79,826,370	107,328,203
Capital Outlay	49,259	896,918	946,177	49,259	896,918	946,177	49,259.00	896,918	946,177
Other Outgo 7xxx	1,510,300	-	1,510,300	1,510,300	-	1,510,300	1,510,300.00	-	1,510,300
Transfer of Indirect 73xx	(7,894,319)	6,616,549	(1,277,770)	(7,701,158)	6,423,388	(1,277,770)	(7,623,460.53)	6,345,691	(1,277,770)
Budget Reductions	-	-	-	-	(1,941,527)	(1,941,527)	-	(3,899,225)	(3,899,225)
Total Expenditures	386,283,967	312,680,208	698,964,175	396,319,029	291,555,728	687,874,757	400,429,446	288,694,681	689,124,126
Deficit/Surplus	130,115,356	(108,674,022)	21,441,334	120,785,995	(148,756,752)	(27,970,757)	120,410,548	(145,895,704)	(25,485,156)
Other Sources/(uses)	-	-	-	-	-	-	-	-	-
Transfers in/(out)	2,475,399	-	2,475,399	2,475,399	-	2,475,399	2,475,399	-	2,475,399
Contributions to Restricted	(104,925,543)	104,925,543	-	(112,881,683)	112,881,683	-	(121,307,234)	121,307,234	-
Net increase (decrease) in Fund Balance	27,665,212	(3,748,479)	23,916,733	10,379,710	(35,875,069)	(25,495,358)	1,578,713	(24,588,470)	(23,009,757)
Beginning Balance	96,877,839	82,851,542	179,729,381	124,543,051	79,103,063	203,646,114	134,922,761	43,227,995	178,150,756
Ending Balance	124,543,051	79,103,063	203,646,114	134,922,761	43,227,995	178,150,756	136,501,474	18,639,525	155,140,999
Revolving/Stores/Prepays	325,000		325,000	325,000		325,000	325,000		325,000
Reserve for Econ Uncertainty	13,929,776		13,929,776	13,707,987		13,707,987	13,732,975		13,732,975
Restricted Programs	-	79,103,063	79,103,063	-	43,227,995	43,227,995	-	18,639,525	18,639,525
Committed	41,130,324		41,130,324	63,481,432		63,481,432	85,832,540		85,832,540
Other Assignments	2,260,058		2,260,058	2,260,058		2,260,058	2,260,058		2,260,058
Unappropriated Fund Balance	66,897,893	-	66,897,893	55,148,284	-	55,148,284	34,350,902	-	34,350,902
<i>Unappropriated Percent</i>			9.57%			8.02%			4.98%

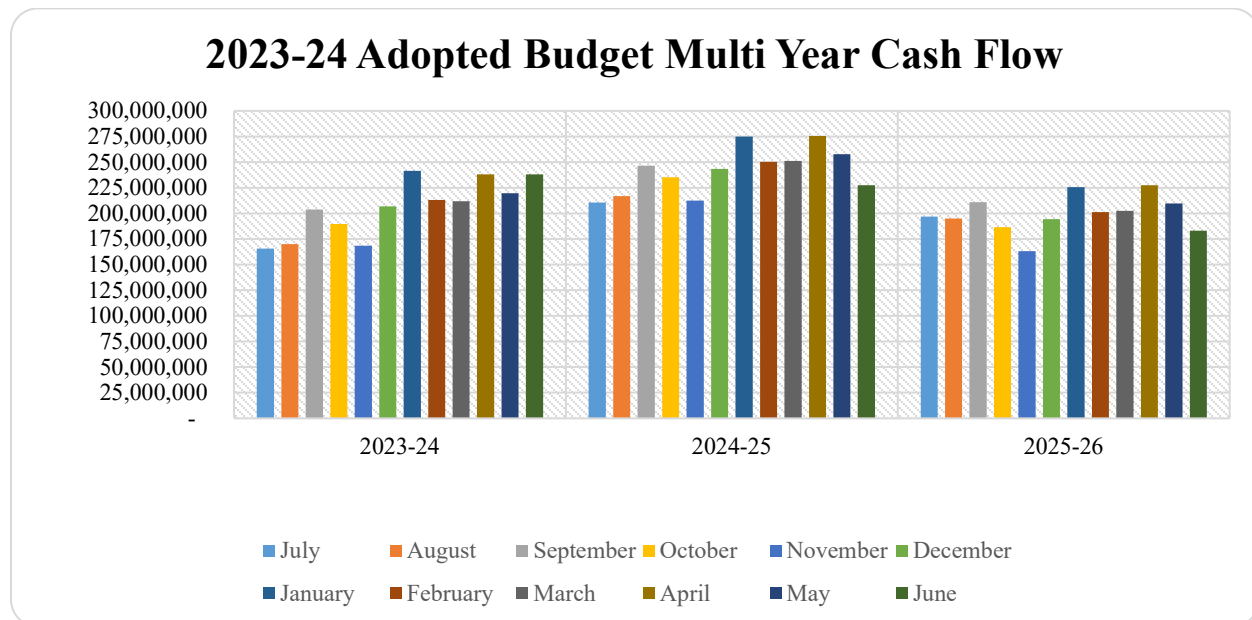
Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

Multi-Year Cash Flow

The District prepared cash flows based on the multi-year projections report. For the 2023-24 Adopted Budget and multi-year projections the District projects having a positive cash balance through June 2026. Cash will continue to be closely monitored in order to ensure the District is liquid to satisfy its obligations.



Conclusion

The District is projected to satisfy the 2% required reserve for economic uncertainties and maintain a positive cash flow in 2023-24, 2024-25 and 2025-26. The District projects an unrestricted surplus of \$27.7M for 2023-24, \$10.4M for 2024-25 and \$1.6M in 2025-26. The projected budget and multiyear projections support that the District is projected to be able to meet its financial obligations for the current and subsequent two years; therefore, the District self certifies with a positive certification.

Risks:

Uncertainty regarding on-going State funding for K12 Districts, the potential future impact of a recessionary economy, enrollment, and declining average daily attendance. Additional risks include expiring ESSER III positions that are projected to shift to the one-time Learning REBG and Arts Music BG in 2024-25 but do not have an ongoing funding source identified thereafter and are subsequently removed from the budget. Additional information will be brought to the board as the district continues discussions on strategic priorities investments.



Board of Education Executive Summary

Business Services

Fiscal Year 2023-24 Adopted Budget for All Funds & Education Protection Account
June 08, 2023

Opportunities:

Improved State Budget and funding for K12 Districts, stable/increased enrollment, maintaining fiscal stability and the potential to make up the instructional days lost during the 2021-22 school year through the State waiver process.

Continuation of County Oversight

County superintendents are required by statute to continually monitor districts for fiscal distress. If the district has a negative certification, a disapproved budget, or the county superintendent determines that the district may be unable to meet its financial obligations, the county superintendent can:

- Stay or rescind any action that is determined to be inconsistent with the ability of the district to meet its obligations for the current or subsequent fiscal year, and
- Assist in developing a budget for the subsequent fiscal year.

The Sacramento County superintendent continues to maintain the current fiscal advisor to support the district.

Proposed Fiscal Year 2023-2024 Budget for All Funds



Guiding Principle

All students graduate with the greatest number of postsecondary choices from the widest array of options.

Board of Education
June 8, 2023

Sacramento City Unified School District

Board of Education

Chinua Rhodes, President, Area 5
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Jasjit Singh, 2nd Vice President, Area 2
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Lisa Allen, Deputy Superintendent
Brian Heap, Chief Communications Officer
Bob Lyons, Chief Information Officer
Cancy McArn, Chief Human Resource Officer
Rose F. Ramos, Chief Business Officer
Yvonne Wright, Chief Academic Officer

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ANNUAL BUDGET REPORT:

July 1, 2023 Budget Adoption

Select applicable boxes:

X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: Serna Center, 5735 47th Avenue Sacramento CA

Date: 6/2/2023 - 6/8/2023

Adoption Date: 6/22/2023

Signed: _____

Clerk/Secretary of the Governing Board
(Original signature required)

Public Hearing:

Place: Serna Center, 5735 47th Avenue Sacramento CA

Date: 6/8/2023

Time: 6:30 PM

Contact person for additional information on the budget reports:

Name: Jesse Castillo

Title: Assistant Superintendent, Business Services

Telephone: 916-643-9055

E-mail: jesse-m-castillo@scusd.edu

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2022-23) annual payment?	X	X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?	X	X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP:		X
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?		X
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?		X
A7	Independent Financial System	Is the district's financial system independent from the county office system?		X
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

_____ Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$ _____
Less: Amount of total liabilities reserved in budget:	\$ _____
Estimated accrued but unfunded liabilities:	\$ _____ 0.00

This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

_____ The District participates in the Schools Insurance Authority JPA.

_____ This school district is not self-insured for workers' compensation claims.

Signed _____

Date of Meeting: 6/22/2023

_____ Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name: Jesse Castillo
Title: Assistant Superintendent, Business Services
Telephone: 916-643-9055
E-mail: jesse-m-castillo@scusd.edu

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).
Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	33,585.52	
District's ADA Standard Percentage Level:	1.0%	

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2020-21)	District Regular	38,436	38,220	
	Charter School			
	Total ADA	38,436	38,220	0.6%
Second Prior Year (2021-22)	District Regular	37,547	38,275	
	Charter School			
	Total ADA	37,547	38,275	N/A
First Prior Year (2022-23)	District Regular	36,317	37,388	
	Charter School		0	
	Total ADA	36,317	37,388	N/A
Budget Year (2023-24)	District Regular	35,929		
	Charter School	0		
	Total ADA	35,929		

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

- 1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. **CRITERION: Enrollment**

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Enrollment		Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
	Budget	CBEDS Actual		
Third Prior Year (2020-21)				
District Regular	40,383	39,003		
Charter School				
Total Enrollment	40,383	39,003	3.4%	Not Met
Second Prior Year (2021-22)				
District Regular	39,703	38,045		
Charter School				
Total Enrollment	39,703	38,045	4.2%	Not Met
First Prior Year (2022-23)				
District Regular	36,543	37,289		
Charter School				
Total Enrollment	36,543	37,289	N/A	Met
Budget Year (2023-24)				
District Regular	36,506			
Charter School				
Total Enrollment	36,506			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD NOT MET - Enrollment was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

3. **CRITERION: ADA to Enrollment**

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2020-21)			
District Regular	38,220	39,003	
Charter School		0	
Total ADA/Enrollment	38,220	39,003	98.0%
Second Prior Year (2021-22)			
District Regular	32,673	38,045	
Charter School	0		
Total ADA/Enrollment	32,673	38,045	85.9%
First Prior Year (2022-23)			
District Regular	33,727	37,289	
Charter School			
Total ADA/Enrollment	33,727	37,289	90.4%
Historical Average Ratio:			91.4%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			91.9%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2023-24)				
District Regular	33,586	36,506		
Charter School	0			
Total ADA/Enrollment	33,586	36,506	92.0%	Not Met
1st Subsequent Year (2024-25)				
District Regular	33,414	36,320		
Charter School				
Total ADA/Enrollment	33,414	36,320	92.0%	Not Met
2nd Subsequent Year (2025-26)				
District Regular	33,244	36,135		
Charter School				
Total ADA/Enrollment	33,244	36,135	92.0%	Not Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:
(required if NOT met)

Prior to the COVID-18 pandemic, the district historically experience ADA to enrollment rates of approximately 94.5% on average. Due to the pandemic, the average ratio has declined however as the district continues into the post-pandemic environment it projects an improved ADA to enrollment ratio.

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹ Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Basic Aid
- Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Note: Due to the full implementation of LCFF, gap funding and the economic recovery target increment payment amounts are no longer applicable.

Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	37,495.52	36,036.29	34,529.96	33,682.99
b. Prior Year ADA (Funded)		37,495.52	36,036.29	34,529.96
c. Difference (Step 1a minus Step 1b)		(1,459.23)	(1,506.33)	(846.97)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(3.89%)	(4.18%)	(2.45%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		481,858,975.00	500,346,764.00	501,052,464.00
b1. COLA percentage		13.26%	8.22%	3.94%
b2. COLA amount (proxy for purposes of this criterion)		63,894,500.09	41,128,504.00	19,741,467.08
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		13.26%	8.22%	3.94%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		9.37%	4.04%	1.49%
LCFF Revenue Standard (Step 3, plus/minus 1%):		8.37% to 10.37%	3.04% to 5.04%	0.49% to 2.49%

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	128,051,737.00	128,051,737.00	128,057,737.00	128,051,737.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	496,196,542.00	514,723,821.00	501,052,464.00	504,757,435.00
District's Projected Change in LCFF Revenue:		3.73%	(2.66%)	.74%
LCFF Revenue Standard		8.37% to 10.37%	3.04% to 5.04%	0.49% to 2.49%
Status:		Not Met	Not Met	Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

The standard is not met in 24-25 due to the 2023-24 LCFF figure including the In-Lieu of Property taxes. True LCFF funding net of the In-Lieu of for 2023-24 is \$500,346,764, which would result in equate to a .14% change in 2024-25 within the standard range.

5. **CRITERION: Salaries and Benefits**

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
	Third Prior Year (2020-21)	301,601,587.00	
Second Prior Year (2021-22)	330,431,834.82	355,668,555.40	92.9%
First Prior Year (2022-23)	331,757,772.33	370,931,750.56	89.4%
	Historical Average Ratio:		91.5%

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	2.0%	2.0%	2.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	88.5% to 94.5%	88.5% to 94.5%	88.5% to 94.5%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)		
	Budget Year (2023-24)	351,827,944.69		
1st Subsequent Year (2024-25)	361,104,033.26	396,319,029.12	91.1%	Met
2nd Subsequent Year (2025-26)	369,868,859.12	400,429,445.36	92.4%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. **CRITERION: Other Revenues and Expenditures**

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	9.37%	4.04%	1.49%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-0.63% to 19.37%	-5.96% to 14.04%	-8.51% to 11.49%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	4.37% to 14.37%	-0.96% to 9.04%	-3.51% to 6.49%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2022-23)	150,306,320.13		
Budget Year (2023-24)	99,571,860.51	(33.75%)	Yes
1st Subsequent Year (2024-25)	39,089,508.00	(60.74%)	Yes
2nd Subsequent Year (2025-26)	39,089,508.00	0.00%	No

Explanation:
(required if Yes)

Federal revenue decreased in 2023-24 as the district continues to spend down its COVID related funding sources. In 2024-25 all COVID related revenue is removed from the budget resulting in a decrease in federal revenue.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2022-23)	188,266,040.59		
Budget Year (2023-24)	111,824,543.94	(40.60%)	Yes
1st Subsequent Year (2024-25)	111,099,686.26	(.65%)	No
2nd Subsequent Year (2025-26)	111,099,686.26	0.00%	No

Explanation:
(required if Yes)

State revenue decreased in 2023-24 to remove the one-time state revenue related to the Arts Music Grant and Learning Recovery Emergency Block grants received in 2022-23.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2022-23)	10,412,471.71		
Budget Year (2023-24)	6,184,125.10	(40.61%)	Yes
1st Subsequent Year (2024-25)	6,184,125.00	0.00%	No
2nd Subsequent Year (2025-26)	6,184,125.00	0.00%	No

Explanation:
(required if Yes)

Other local revenue decreased due to expending local carry over resources in the 2022-23 year.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2022-23)	56,719,881.33		
Budget Year (2023-24)	38,736,988.51	(31.70%)	Yes
1st Subsequent Year (2024-25)	29,410,799.48	(24.08%)	Yes
2nd Subsequent Year (2025-26)	24,644,077.48	(16.21%)	Yes

Explanation:
(required if Yes)

Books and supplies decreased in 2023-24 due to the removal of one time COVID funding related expenditures in 2022-23 as well as other one-time carry over grant expenditures.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2022-23)	158,484,439.15		
Budget Year (2023-24)	111,859,298.06	(29.42%)	Yes
1st Subsequent Year (2024-25)	104,768,974.09	(6.34%)	Yes
2nd Subsequent Year (2025-26)	107,328,203.29	2.44%	No

Explanation:
(required if Yes)

Services and other operating expenditures decreased in 2023-24 due to the removal of one time COVID funding related expenditures in 2022-23 as well as other one-time carry over grant expenditures.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2022-23)	348,984,832.43		
Budget Year (2023-24)	217,580,529.55	(37.65%)	Not Met
1st Subsequent Year (2024-25)	156,373,319.26	(28.13%)	Not Met
2nd Subsequent Year (2025-26)	156,373,319.26	0.00%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2022-23)	215,204,320.48		
Budget Year (2023-24)	150,596,286.57	(30.02%)	Not Met
1st Subsequent Year (2024-25)	134,179,773.57	(10.90%)	Not Met
2nd Subsequent Year (2025-26)	131,972,280.77	(1.65%)	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

Federal revenue decreased in 2023-24 as the district continues to spend down its COVID related funding sources. In 2024-25 all COVID related revenue is removed from the budget resulting in a decrease in federal revenue.

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

State revenue decreased in 2023-24 to remove the one-time state revenue related to the Arts Music Grant and Learning Recovery Emergency Block grants received in 2022-23.

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

Other local revenue decreased due to expending local carry over resources in the 2022-23 year.

1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

Books and supplies decreased in 2023-24 due to the removal of one time COVID funding related expenditures in 2022-23 as well as other one-time carry over grant expenditures.

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

Services and other operating expenditures decreased in 2023-24 due to the removal of one time COVID funding related expenditures in 2022-23 as well as other one-time carry over grant expenditures.

7. **CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

Yes

b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)

616,439,640.68

b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

3% Required
Minimum Contribution
(Line 2c times 3%)

Budgeted Contribution¹
to the Ongoing and Major
Maintenance Account

Status

c. Net Budgeted Expenditures and Other Financing Uses

616,439,640.68	18,493,189.22	18,493,200.00	Met
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¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

--

8. **CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2020-21)	Second Prior Year (2021-22)	First Prior Year (2022-23)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	11,907,405.00	12,763,716.00	15,263,580.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	33,494,273.55	36,032,700.78	69,907,280.47
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	(.10)
e. Available Reserves (Lines 1a through 1d)	45,401,678.55	48,796,416.78	85,170,860.37
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	596,063,153.41	640,846,003.10	765,521,338.20
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	596,063,153.41	640,846,003.10	765,521,338.20
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	7.6%	7.6%	11.1%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	2.5%	2.5%	3.7%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2020-21)	19,009,011.19	328,548,949.04	N/A	Met
Second Prior Year (2021-22)	(37,835,848.49)	358,328,757.65	10.6%	Not Met
First Prior Year (2022-23)	31,843,306.42	372,057,292.56	N/A	Met
Budget Year (2023-24) (Information only)	27,665,212.18	386,283,967.11		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

The district had a deficit in the 2021-22 year above the standard due to bargaining agreement settlements with labor partners that included a 4% ongoing salary increase as well as numerous one-time stipends for bargaining groups. Additionally, the district had an 8 day labor strike which resulted in the closure of schools and subsequently an instructional time and instructional day penalty of approximately \$47M.

9. **CRITERION: Fund Balance**

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2020-21)	63,803,265.00	84,699,102.92	N/A		Met
Second Prior Year (2021-22)	95,627,953.27	102,870,380.90	N/A		Met
First Prior Year (2022-23)	42,691,089.10	65,034,532.41	N/A		Met
Budget Year (2023-24) (Information only)	96,877,838.83				

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. **CRITERION: Reserves**

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$80,000 (greater of)	0 to 300
4% or \$80,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	33,586	33,414	33,244
District's Reserve Standard Percentage Level:	2%	2%	2%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499, 6500-6540 and 6546,
objects 7211-7213 and 7221-7223)

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
b. Special Education Pass-through Funds	0.00		

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	698,964,175.11	687,874,757.64	689,124,125.88
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	698,964,175.11	687,874,757.64	689,124,125.88
4. Reserve Standard Percentage Level	2%	2%	2%
5. Reserve Standard - by Percent (Line B3 times Line B4)	13,979,283.50	13,757,495.15	13,782,482.52
6. Reserve Standard - by Amount			

(\\$80,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard			
(Greater of Line B5 or Line B6)	13,979,283.50	13,757,495.15	13,782,482.52

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	13,929,776.00	13,707,987.00	13,732,975.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	66,897,893.01	55,148,284.15	34,350,902.05
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(.10)	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. District's Budgeted Reserve Amount (Lines C1 thru C7)	80,827,668.91	68,856,271.15	48,083,877.05
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	11.56%	10.01%	6.98%
District's Reserve Standard (Section 10B, Line 7):	13,979,283.50	13,757,495.15	13,782,482.52
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0% or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2022-23)	(96,991,460.00)			
Budget Year (2023-24)	(104,925,542.97)	7,934,082.97	8.2%	Met
1st Subsequent Year (2024-25)	(112,881,683.00)	7,956,140.03	7.6%	Met
2nd Subsequent Year (2025-26)	(121,307,234.00)	8,425,551.00	7.5%	Met
1b. Transfers In, General Fund *				
First Prior Year (2022-23)	2,342,426.00			
Budget Year (2023-24)	2,475,399.00	132,973.00	5.7%	Met
1st Subsequent Year (2024-25)	2,475,399.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	2,475,399.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2022-23)	1,125,542.00			
Budget Year (2023-24)	0.00	(1,125,542.00)	(100.0%)	Not Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget? No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

- 1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

Transfers out have decreased due to no contribution projected for Adult Education or the Charter School Fund as of the 2023-24 Adopted budget.

- 1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2023
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds	27	Fund 51 - Bond Interest and Redemption Fund	Object 7438, 7439	451,272,966
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		Fund 01, 09, 11, 13, 21, 67, 68	Object Code 1-3999	6,972,199

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2023
Lease Revenue Bonds	18	Fund 25 Developer Fees, Fund 49 Mello Roos	Object 7438, 7439	52,060,000
TOTAL:				510,305,166

Type of Commitment (continued)	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	49,025,173	38,111,178	38,801,801	37,249,550
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Lease Revenue Bonds	5,467,974	5,466,294	5,462,364	5,486,298
Total Annual Payments:	54,493,147	43,577,472	44,264,165	42,735,848
Has total annual payment increased over prior year (2022-23)?		No	No	No

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:
(required if Yes
to increase in total
annual payments)

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1 Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

2 For the district's OPEB:
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Employees must meet eligibility requirements outlined in respective bargaining unit agreements in order to receive lifetime benefits.

3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

	Self-Insurance Fund	Governmental Fund
	0	0

4 OPEB Liabilities

a. Total OPEB liability	442,140,012.00
b. OPEB plan(s) fiduciary net position (if applicable)	133,906,497.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	308,233,515.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	6/30/2021

5 OPEB Contributions

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	28,427,786.00	28,427,786.00	28,427,786.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	25,877,951.47	28,427,786.00	28,427,786.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	19,288,427.00	20,029,056.00	20,988,265.00
d. Number of retirees receiving OPEB benefits	3,098.00	3,098.00	3,098.00

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

Yes

2 Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

The District has established a self insurance fund to account for employee vision, dental and worker compensation benefits. The plans are self-insured through a pool and we contract with a third party administrator for benefits processing. The District belongs to a Joint Powers Authority that helps manage the worker's compensation claims to maintain lower costs.

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs

15,010,795.97

b. Unfunded liability for self-insurance programs

15,010,795.97

4. Self-Insurance Contributions

a. Required contribution (funding) for self-insurance programs

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a. Required contribution (funding) for self-insurance programs	15,010,795.97	15,010,796.00	15,010,796.00
b. Amount contributed (funded) for self-insurance programs	15,010,795.97	15,010,796.00	15,010,796.00

b. Amount contributed (funded) for self-insurance programs

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full - time - equivalent(FTE) positions	2267.60	2269.87	2263.87	2257.87

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 been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

--

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

--

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

--

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

--

If Yes, date of budget revision board adoption:

--

4. Period covered by the agreement:

Begin Date:		End Date:	
-------------	--	-----------	--

5. Salary settlement:

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year (may enter text, such as "Reopener")

--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

--

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

2,918,319

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

0	0	0
---	---	---

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Yes	Yes	Yes
55,542,619	60,430,370	
100.0%	100.0%	100.0%
8.8%	8.8%	8.8%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		
----	--	--

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

Certificated (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

Yes	Yes	Yes
Actuals	3,161,496	3,205,757
1.4%	1.4%	1.4%

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

Certificated (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?

Yes	No	No
Yes	No	No

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified(non - management) FTE positions	1404.8	1358.14	1358.14	1358.14

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

--

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

--

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

--

If Yes, date of Superintendent and CBO certification:

--

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

--

If Yes, date of budget revision board adoption:

--

4. Period covered by the agreement:

Begin Date:		End Date:	
-------------	--	-----------	--

5. Salary settlement:

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year (may enter text, such as "Reopener")

--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

--

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

	888,145		
Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)	

7. Amount included for any tentative salary schedule increases

0	0	0	
Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)	

Classified (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Yes	Yes	Yes
28,062,611	32,380,231	35,229,691
100.0%	100.0%	100.0%
8.8%	8.8%	8.8%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

0	0	0
---	---	---

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

Yes	Yes	Yes
Actuals	425,263	428,240
.7%	.7%	.7%

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?

Yes	No	No
Yes	No	No

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	324.2	319.8	319.8	319.8

Management/Supervisor/Confidential

Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

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

514,898		
---------	--	--

4. Amount included for any tentative salary schedule increases

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
0	0	0

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes
6,794,811	7,392,754	8,043,317
100.0%	100.0%	100.0%
8.8%	8.8%	8.8%

Management/Supervisor/Confidential

Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes
Actuals	272,417	274,324
.7%	.7%	.7%

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
No	No	No

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

Yes

2. Adoption date of the LCAP or an update to the LCAP.

Jun 22, 2023

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	Yes
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	Yes
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	Yes
A7.	Is the district's financial system independent of the county office system?	Yes
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District Budget Criteria and Standards Review

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	500,346,764.00	0.14%	501,052,464.00	0.75%	504,787,435.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	11,901,384.26	0.00%	11,901,384.26	0.00%	11,901,384.26
4. Other Local Revenues	8600-8799	4,151,175.00	0.00%	4,151,175.00	0.00%	4,151,175.00
5. Other Financing Sources						
a. Transfers In	8900-8929	2,475,399.00	0.00%	2,475,399.00	0.00%	2,475,399.00
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(104,925,542.97)	7.58%	(112,881,683.00)	7.46%	(121,307,234.00)
6. Total (Sum lines A1 thru A5c)		413,949,179.29	-1.75%	406,698,739.26	-1.15%	402,008,159.26
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				178,470,005.80		179,830,937.88
b. Step & Column Adjustment				2,498,580.08		2,517,633.13
c. Cost-of-Living Adjustment						
d. Other Adjustments				(1,137,648.00)		(514,488.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	178,470,005.80	0.76%	179,830,937.88	1.11%	181,834,083.01
2. Classified Salaries						
a. Base Salaries				42,511,512.58		43,813,457.58
b. Step & Column Adjustment				297,581.00		306,694.20
c. Cost-of-Living Adjustment						
d. Other Adjustments				1,004,364.00		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	42,511,512.58	3.06%	43,813,457.58	0.70%	44,120,151.78
3. Employee Benefits	3000-3999	130,846,426.31	5.05%	137,459,637.80	4.70%	143,914,624.33
4. Books and Supplies	4000-4999	13,219,895.98	6.02%	14,015,708.48	-34.91%	9,122,655.48
5. Services and Other Operating Expenditures	5000-5999	27,570,886.09	-0.83%	27,340,886.09	0.59%	27,501,833.29
6. Capital Outlay	6000-6999	49,259.00	0.00%	49,259.00	0.00%	49,259.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,510,300.00	0.00%	1,510,300.00	0.00%	1,510,300.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(7,894,318.65)	-2.45%	(7,701,157.71)	-1.01%	(7,623,461.53)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		386,283,967.11	2.60%	396,319,029.12	1.04%	400,429,445.36

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		27,665,212.18		10,379,710.14		1,578,713.90
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		96,877,838.83		124,543,051.01		134,922,761.15
2. Ending Fund Balance (Sum lines C and D1)		124,543,051.01		134,922,761.15		136,501,475.05
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	325,000.00		325,000.00		325,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	41,130,324.00		63,481,432.00		85,832,540.00
d. Assigned	9780	2,260,058.00		2,260,058.00		2,260,058.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	13,929,776.00		13,707,987.00		13,732,975.00
2. Unassigned/Unappropriated	9790	66,897,893.01		55,148,284.15		34,350,902.05
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		124,543,051.01		134,922,761.15		136,501,475.05
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	13,929,776.00		13,707,987.00		13,732,975.00
c. Unassigned/Unappropriated	9790	66,897,893.01		55,148,284.15		34,350,902.05
(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)		80,827,669.01		68,856,271.15		48,083,877.05
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.						
Other adjustments include increases for estimated supplemental concentration grant fund increase offset by decreases for projected enrollment decline and removal of 1x professional learning related to textbook adoption. Classified adjustments include additional school safety positions.						

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	2,478,216.00	0.00%	2,478,216.00	0.00%	2,478,216.00
2. Federal Revenues	8100-8299	99,571,860.51	-60.74%	39,089,508.00	0.00%	39,089,508.00
3. Other State Revenues	8300-8599	99,923,159.68	-0.73%	99,198,302.00	0.00%	99,198,302.00
4. Other Local Revenues	8600-8799	2,032,950.10	0.00%	2,032,950.00	0.00%	2,032,950.00
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	104,925,542.97	7.58%	112,881,683.00	7.46%	121,307,234.00
6. Total (Sum lines A1 thru A5c)		308,931,729.26	-17.24%	255,680,659.00	3.30%	264,106,210.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				70,896,487.51		78,538,959.51
b. Step & Column Adjustment				422,847.00		428,767.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				7,219,625.00		(6,257,453.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	70,896,487.51	10.78%	78,538,959.51	-7.42%	72,710,273.51
2. Classified Salaries						
a. Base Salaries				34,523,944.01		31,543,654.01
b. Step & Column Adjustment				153,825.00		154,901.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(3,134,115.00)		784,075.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	34,523,944.01	-8.63%	31,543,654.01	2.98%	32,482,630.01
3. Employee Benefits	3000-3999	89,940,805.24	-7.42%	83,271,157.00	1.85%	84,810,601.00
4. Books and Supplies	4000-4999	25,517,092.53	-39.67%	15,395,091.00	0.82%	15,521,422.00
5. Services and Other Operating Expenditures	5000-5999	84,288,411.97	-8.14%	77,428,088.00	3.10%	79,826,370.00
6. Capital Outlay	6000-6999	896,917.94	0.00%	896,918.00	0.00%	896,918.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	6,616,548.80	-2.92%	6,423,388.00	-1.21%	6,345,691.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)				(1,941,527.00)		(3,899,225.00)
11. Total (Sum lines B1 thru B10)		312,680,208.00	-6.76%	291,555,728.52	-0.98%	288,694,680.52
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(3,748,478.74)		(35,875,069.52)		(24,588,470.52)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		82,851,542.18		79,103,063.44		43,227,993.92
2. Ending Fund Balance (Sum lines C and D1)		79,103,063.44		43,227,993.92		18,639,523.40
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	79,103,063.54		43,227,993.92		18,639,523.40
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	(.10)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		79,103,063.44		43,227,993.92		18,639,523.40
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Other adjustments for certificated and classified salaries include adjustments to shift salaries from ESSER funds to other restricted funded sources. Other adjustments under line 11 include budget reductions to restricted resources in order to pay for increased salary and benefit costs in 2024-25 and 2025-26.2						

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	502,824,980.00	0.14%	503,530,680.00	0.74%	507,265,651.00
2. Federal Revenues	8100-8299	99,571,860.51	-60.74%	39,089,508.00	0.00%	39,089,508.00
3. Other State Revenues	8300-8599	111,824,543.94	-0.65%	111,099,686.26	0.00%	111,099,686.26
4. Other Local Revenues	8600-8799	6,184,125.10	0.00%	6,184,125.00	0.00%	6,184,125.00
5. Other Financing Sources						
a. Transfers In	8900-8929	2,475,399.00	0.00%	2,475,399.00	0.00%	2,475,399.00
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)		722,880,908.55	-8.37%	662,379,398.26	0.56%	666,114,369.26
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				249,366,493.31		258,369,897.39
b. Step & Column Adjustment				2,921,427.08		2,946,400.13
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				6,081,977.00		(6,771,941.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	249,366,493.31	3.61%	258,369,897.39	-1.48%	254,544,356.52
2. Classified Salaries						
a. Base Salaries				77,035,456.59		75,357,111.59
b. Step & Column Adjustment				451,406.00		461,595.20
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,129,751.00)		784,075.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	77,035,456.59	-2.18%	75,357,111.59	1.65%	76,602,781.79
3. Employee Benefits	3000-3999	220,787,231.55	-0.03%	220,730,794.80	3.62%	228,725,225.33
4. Books and Supplies	4000-4999	38,736,988.51	-24.08%	29,410,799.48	-16.21%	24,644,077.48
5. Services and Other Operating Expenditures	5000-5999	111,859,298.06	-6.34%	104,768,974.09	2.44%	107,328,203.29
6. Capital Outlay	6000-6999	946,176.94	0.00%	946,177.00	0.00%	946,177.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,510,300.00	0.00%	1,510,300.00	0.00%	1,510,300.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,277,769.85)	0.00%	(1,277,769.71)	0.00%	(1,277,770.53)
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				(1,941,527.00)		(3,899,225.00)
11. Total (Sum lines B1 thru B10)		698,964,175.11	-1.59%	687,874,757.64	0.18%	689,124,125.88
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		23,916,733.44		(25,495,359.38)		(23,009,756.62)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		179,729,381.01		203,646,114.45		178,150,755.07
2. Ending Fund Balance (Sum lines C and D1)		203,646,114.45		178,150,755.07		155,140,998.45
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	325,000.00		325,000.00		325,000.00
b. Restricted	9740	79,103,063.54		43,227,993.92		18,639,523.40
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	41,130,324.00		63,481,432.00		85,832,540.00
d. Assigned	9780	2,260,058.00		2,260,058.00		2,260,058.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	13,929,776.00		13,707,987.00		13,732,975.00
2. Unassigned/Unappropriated	9790	66,897,892.91		55,148,284.15		34,350,902.05
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		203,646,114.45		178,150,755.07		155,140,998.45
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	13,929,776.00		13,707,987.00		13,732,975.00
c. Unassigned/Unappropriated	9790	66,897,893.01		55,148,284.15		34,350,902.05
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(.10)		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)		80,827,668.91		68,856,271.15		48,083,877.05
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		11.56%		10.01%		6.98%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
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)						
		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		33,585.52		33,414.40		33,244.20
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		698,964,175.11		687,874,757.64		689,124,125.88
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)						
		698,964,175.11		687,874,757.64		689,124,125.88
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)						
		2.00%		2.00%		2.00%
e. Reserve Standard - By Percent (Line F3c times F3d)						
		13,979,283.50		13,757,495.15		13,782,482.52
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)						
		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)						
		13,979,283.50		13,757,495.15		13,782,482.52
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

GENERAL FUND

General Fund Definition

The General Fund is the general operating fund of the District and accounts for all revenues and expenditures of the District not encompassed within other funds. All general tax revenues and other receipts that are not allocated by law or contractual agreement to some other fund are accounted for in this fund. General operating expenditures and the capital improvement costs that are not paid through other funds are paid from the General Fund. The General Fund also contains categorical programs such as Every Student Succeeds Act (ESSA), Title I, After School Education and Safety (ASES), and others.

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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	481,819,485.00	2,251,179.00	484,070,664.00	500,346,764.00	2,478,216.00	502,824,980.00	3.9%
2) Federal Revenue		8100-8299	0.00	150,306,320.13	150,306,320.13	0.00	99,571,860.51	99,571,860.51	-33.8%
3) Other State Revenue		8300-8599	10,945,417.00	177,320,623.59	188,266,040.59	11,901,384.26	99,923,159.68	111,824,543.94	-40.6%
4) Other Local Revenue		8600-8799	5,784,730.98	4,627,740.73	10,412,471.71	4,151,175.00	2,032,950.10	6,184,125.10	-40.6%
5) TOTAL, REVENUES			498,549,632.98	334,505,863.45	833,055,496.43	516,399,323.26	204,006,186.29	720,405,509.55	-13.5%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	171,576,990.31	66,264,038.44	237,841,028.75	178,470,005.80	70,896,487.51	249,366,493.31	4.8%
2) Classified Salaries		2000-2999	40,009,017.37	29,454,601.55	69,463,618.92	42,511,512.58	34,523,944.01	77,035,456.59	10.9%
3) Employee Benefits		3000-3999	120,171,764.65	81,852,602.09	202,024,366.74	130,846,426.31	89,940,805.24	220,787,231.55	9.3%
4) Books and Supplies		4000-4999	16,556,138.86	40,163,742.47	56,719,881.33	13,219,895.98	25,517,092.53	38,736,988.51	-31.7%
5) Services and Other Operating Expenditures		5000-5999	27,038,455.22	131,445,983.93	158,484,439.15	27,570,886.09	84,288,411.97	111,859,298.06	-29.4%
6) Capital Outlay		6000-6999	1,963,720.94	37,776,567.06	39,740,288.00	49,259.00	896,917.94	946,176.94	-97.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,540,000.00	0.00	1,540,000.00	1,510,300.00	0.00	1,510,300.00	-1.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(7,924,336.79)	6,506,510.10	(1,417,826.69)	(7,894,318.65)	6,616,548.80	(1,277,769.85)	-9.9%
9) TOTAL, EXPENDITURES			370,931,750.56	393,464,045.64	764,395,796.20	386,283,967.11	312,680,208.00	698,964,175.11	-8.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			127,617,882.42	(58,958,182.19)	68,659,700.23	130,115,356.15	(108,674,021.71)	21,441,334.44	-68.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	2,342,426.00	0.00	2,342,426.00	2,475,399.00	0.00	2,475,399.00	5.7%
b) Transfers Out		7600-7629	1,125,542.00	0.00	1,125,542.00	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	(96,991,460.00)	96,991,460.00	0.00	(104,925,542.97)	104,925,542.97	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(95,774,576.00)	96,991,460.00	1,216,884.00	(102,450,143.97)	104,925,542.97	2,475,399.00	103.4%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			31,843,306.42	38,033,277.81	69,876,584.23	27,665,212.18	(3,748,478.74)	23,916,733.44	-65.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	65,034,532.41	44,818,264.37	109,852,796.78	96,877,838.83	82,851,542.18	179,729,381.01	63.6%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)			65,034,532.41	44,818,264.37	109,852,796.78	96,877,838.83	82,851,542.18	179,729,381.01	63.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			65,034,532.41	44,818,264.37	109,852,796.78	96,877,838.83	82,851,542.18	179,729,381.01	63.6%
2) Ending Balance, June 30 (E + F1e)			96,877,838.83	82,851,542.18	179,729,381.01	124,543,051.01	79,103,063.44	203,646,114.45	13.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	225,000.00	0.00	225,000.00	225,000.00	0.00	225,000.00	0.0%
Stores		9712	104,391.36	0.00	104,391.36	100,000.00	0.00	100,000.00	-4.2%
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	82,851,542.28	82,851,542.28	0.00	79,103,063.54	79,103,063.54	-4.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	6,522,320.00	0.00	6,522,320.00	41,130,324.00	0.00	41,130,324.00	530.6%
Social Science and World Language Textbook Adoption Remaining Commitment	0000	9760	6,522,320.00		6,522,320.00			0.00	
Unsettled Labor Negotiations	0000	9760			0.00	41,130,324.00		41,130,324.00	
d) Assigned									
Other Assignments		9780	4,855,267.00	0.00	4,855,267.00	2,260,058.00	0.00	2,260,058.00	-53.5%
Supplemental Concentration funds	0000	9780	4,855,267.00		4,855,267.00			0.00	
Supplemental Concentration Funds	0000	9780			0.00	2,260,058.00		2,260,058.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	15,263,580.00	0.00	15,263,580.00	13,929,776.00	0.00	13,929,776.00	-8.7%
Unassigned/Unappropriated Amount		9790	69,907,280.47	(.10)	69,907,280.37	66,897,893.01	(.10)	66,897,892.91	-4.3%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	205,367,478.90	8,305,646.91	213,673,125.81				
1) Fair Value Adjustment to Cash in County Treasury		9111	(2,028,462.71)	0.00	(2,028,462.71)				
b) in Banks		9120	(21,453.69)	0.00	(21,453.69)				
c) in Revolving Cash Account		9130	225,000.00	0.00	225,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	4,896,568.00	99,184.60	4,995,752.60				

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
4) Due from Grantor Government		9290	0.00	726,481.17	726,481.17				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	104,391.36	0.00	104,391.36				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			208,543,521.86	9,131,312.68	217,674,834.54				
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	66,475,261.83	1,227,434.05	67,702,695.88				
2) Due to Grantor Governments		9590	53,509,308.00	1,851,292.54	55,360,600.54				
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			119,984,569.83	3,078,726.59	123,063,296.42				
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)			88,558,952.03	6,052,586.09	94,611,538.12				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	264,331,511.00	0.00	264,331,511.00	270,827,316.00	0.00	270,827,316.00	2.5%
Education Protection Account State Aid - Current Year		8012	103,813,294.00	0.00	103,813,294.00	115,844,768.00	0.00	115,844,768.00	11.6%
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	676,780.00	0.00	676,780.00	676,780.00	0.00	676,780.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	90,638,481.00	0.00	90,638,481.00	90,638,481.00	0.00	90,638,481.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
Unsecured Roll Taxes		8042	2,922,607.00	0.00	2,922,607.00	2,922,607.00	0.00	2,922,607.00	0.0%
Prior Years' Taxes		8043	565,379.00	0.00	565,379.00	565,379.00	0.00	565,379.00	0.0%
Supplemental Taxes		8044	4,137,666.00	0.00	4,137,666.00	4,137,666.00	0.00	4,137,666.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	17,357,503.00	0.00	17,357,503.00	17,357,503.00	0.00	17,357,503.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	11,753,321.00	0.00	11,753,321.00	11,753,321.00	0.00	11,753,321.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			496,196,542.00	0.00	496,196,542.00	514,723,821.00	0.00	514,723,821.00	3.7%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(14,377,057.00)	0.00	(14,377,057.00)	(14,377,057.00)	0.00	(14,377,057.00)	0.0%
Property Taxes Transfers		8097	0.00	2,251,179.00	2,251,179.00	0.00	2,478,216.00	2,478,216.00	10.1%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			481,819,485.00	2,251,179.00	484,070,664.00	500,346,764.00	2,478,216.00	502,824,980.00	3.9%
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	9,506,070.55	9,506,070.55	0.00	9,572,361.00	9,572,361.00	0.7%
Special Education Discretionary Grants		8182	0.00	3,093,920.40	3,093,920.40	0.00	905,122.00	905,122.00	-70.7%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	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		25,441,925.00	25,441,925.00		20,413,155.00	20,413,155.00	-19.8%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		2,493,225.60	2,493,225.60		2,076,947.00	2,076,947.00	-16.7%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, Immigrant Student Program	4201	8290		99,580.37	99,580.37		0.00	0.00	-100.0%
Title III, Part A, English Learner Program	4203	8290		1,792,800.14	1,792,800.14		970,401.00	970,401.00	-45.9%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		8,602,643.33	8,602,643.33		4,057,081.25	4,057,081.25	-52.8%
Career and Technical Education	3500-3599	8290		541,738.00	541,738.00		592,019.00	592,019.00	9.3%
All Other Federal Revenue	All Other	8290	0.00	98,734,416.74	98,734,416.74	0.00	60,984,774.26	60,984,774.26	-38.2%
TOTAL, FEDERAL REVENUE			0.00	150,306,320.13	150,306,320.13	0.00	99,571,860.51	99,571,860.51	-33.8%
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		34,205,802.00	34,205,802.00		31,238,631.91	31,238,631.91	-8.7%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,459,531.00	0.00	1,459,531.00	1,625,347.26	0.00	1,625,347.26	11.4%
Lottery - Unrestricted and Instructional Materials		8560	5,901,089.00	2,353,195.00	8,254,284.00	5,898,660.00	2,324,766.00	8,223,426.00	-0.4%
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		9,163,646.92	9,163,646.92		9,160,217.35	9,160,217.35	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		382,422.94	382,422.94		406,966.00	406,966.00	6.4%
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		2,472,230.37	2,472,230.37		2,593,290.54	2,593,290.54	4.9%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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 State Revenue	All Other	8590	3,584,797.00	128,743,326.36	132,328,123.36	4,377,377.00	54,199,287.88	58,576,664.88	-55.7%
TOTAL, OTHER STATE REVENUE			10,945,417.00	177,320,623.59	188,266,040.59	11,901,384.26	99,923,159.68	111,824,543.94	-40.6%
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	85,876.00	0.00	85,876.00	50,000.00	0.00	50,000.00	-41.8%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	1,891,939.98	64,623.02	1,956,563.00	1,651,324.00	0.00	1,651,324.00	-15.6%
Interest		8660	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	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	1,968,490.00	0.00	1,968,490.00	813,851.00	0.00	813,851.00	-58.7%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	588,425.00	4,563,117.71	5,151,542.71	386,000.00	2,032,950.10	2,418,950.10	-53.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,784,730.98	4,627,740.73	10,412,471.71	4,151,175.00	2,032,950.10	6,184,125.10	-40.6%
TOTAL, REVENUES			498,549,632.98	334,505,863.45	833,055,496.43	516,399,323.26	204,006,186.29	720,405,509.55	-13.5%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	142,949,027.55	41,263,128.59	184,212,156.14	147,558,395.87	39,622,836.48	187,181,232.35	1.6%
Certificated Pupil Support Salaries		1200	11,280,019.84	9,440,526.95	20,720,546.79	10,885,971.14	11,166,098.27	22,052,069.41	6.4%
Certificated Supervisors' and Administrators' Salaries		1300	16,457,077.68	5,082,411.41	21,539,489.09	17,622,098.89	5,403,146.37	23,025,245.26	6.9%
Other Certificated Salaries		1900	890,865.24	10,477,971.49	11,368,836.73	2,403,539.90	14,704,406.39	17,107,946.29	50.5%
TOTAL, CERTIFICATED SALARIES			171,576,990.31	66,264,038.44	237,841,028.75	178,470,005.80	70,896,487.51	249,366,493.31	4.8%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	1,063,899.07	9,050,339.48	10,114,238.55	1,698,284.80	10,386,181.61	12,084,466.41	19.5%
Classified Support Salaries		2200	16,672,029.67	8,703,028.06	25,375,057.73	16,795,303.48	11,334,867.45	28,130,170.93	10.9%
Classified Supervisors' and Administrators' Salaries		2300	5,641,397.95	5,651,186.32	11,292,584.27	6,611,565.10	6,354,246.16	12,965,811.26	14.8%
Clerical, Technical and Office Salaries		2400	14,624,112.43	3,711,980.92	18,336,093.35	15,325,955.16	4,311,726.68	19,637,681.84	7.1%
Other Classified Salaries		2900	2,007,578.25	2,338,066.77	4,345,645.02	2,080,404.04	2,136,922.11	4,217,326.15	-3.0%
TOTAL, CLASSIFIED SALARIES			40,009,017.37	29,454,601.55	69,463,618.92	42,511,512.58	34,523,944.01	77,035,456.59	10.9%
EMPLOYEE BENEFITS									

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
STRS		3101-3102	30,921,909.90	38,178,285.61	69,100,195.51	32,849,899.47	34,974,391.49	67,824,290.96	-1.8%
PERS		3201-3202	9,866,742.82	7,140,229.50	17,006,972.32	11,559,720.82	9,324,467.71	20,884,188.53	22.8%
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	5,747,907.41	3,280,768.90	9,028,676.31	6,877,981.79	4,852,481.01	11,730,462.80	29.9%
Unemployment Insurance		3401-3402	55,114,567.32	24,853,891.13	79,968,458.45	61,089,333.00	31,009,338.81	92,098,671.81	15.2%
Workers' Compensation		3501-3502	1,046,477.39	471,938.40	1,518,415.79	122,170.35	58,226.51	180,396.86	-88.1%
OPEB, Allocated		3601-3602	3,139,539.02	1,416,896.58	4,556,435.60	3,306,188.75	1,578,726.11	4,884,914.86	7.2%
OPEB, Active Employees		3701-3702	14,278,671.00	6,489,337.77	20,768,008.77	15,011,056.02	8,130,131.60	23,141,187.62	11.4%
Other Employee Benefits		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS		3901-3902	55,949.79	21,254.20	77,203.99	30,076.11	13,042.00	43,118.11	-44.2%
TOTAL, EMPLOYEE BENEFITS			120,171,764.65	81,852,602.09	202,024,366.74	130,846,426.31	89,940,805.24	220,787,231.55	9.3%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	9,698,645.17	3,347,653.31	13,046,298.48	5,095,610.87	2,149,828.00	7,245,438.87	-44.5%
Books and Other Reference Materials		4200	100,754.21	223,468.42	324,222.63	92,725.68	156,298.92	249,024.60	-23.2%
Materials and Supplies		4300	5,793,311.84	32,743,275.36	38,536,587.20	7,725,795.27	13,770,767.42	21,496,562.69	-44.2%
Noncapitalized Equipment		4400	963,427.64	3,843,094.86	4,806,522.50	305,764.16	9,440,198.19	9,745,962.35	102.8%
Food		4700	0.00	6,250.52	6,250.52	0.00	0.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			16,556,138.86	40,163,742.47	56,719,881.33	13,219,895.98	25,517,092.53	38,736,988.51	-31.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	913,026.12	99,899,442.28	100,812,468.40	811,586.00	62,620,028.00	63,431,614.00	-37.1%
Travel and Conferences		5200	322,464.09	1,264,425.54	1,586,889.63	410,877.00	581,164.36	992,041.36	-37.5%
Dues and Memberships		5300	162,690.06	52,825.15	215,515.21	157,554.00	13,200.00	170,754.00	-20.8%
Insurance		5400 - 5450	1,736,274.00	0.00	1,736,274.00	2,286,064.00	0.00	2,286,064.00	31.7%
Operations and Housekeeping Services		5500	10,961,413.20	46,446.85	11,007,860.05	10,855,523.35	0.00	10,855,523.35	-1.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,461,808.54	897,597.95	2,359,406.49	1,373,447.45	569,000.00	1,942,447.45	-17.7%
Transfers of Direct Costs		5710	(437,473.74)	437,473.74	0.00	(372,187.53)	372,187.53	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,971,303.49)	(103.64)	(1,971,407.13)	(1,273,367.00)	(9,500.00)	(1,282,867.00)	-34.9%
Professional/Consulting Services and Operating Expenditures		5800	12,097,320.86	28,820,409.99	40,917,730.85	11,751,998.34	20,110,104.08	31,862,102.42	-22.1%
Communications		5900	1,792,235.58	27,466.07	1,819,701.65	1,569,390.48	32,228.00	1,601,618.48	-12.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			27,038,455.22	131,445,983.93	158,484,439.15	27,570,886.09	84,288,411.97	111,859,298.06	-29.4%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	116,507.73	12,110,816.36	12,227,324.09	0.00	0.00	0.00	-100.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
Buildings and Improvements of Buildings		6200	207,917.22	24,805,015.51	25,012,932.73	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	1,573,386.99	758,056.65	2,331,443.64	7,259.00	640,000.00	647,259.00	-72.2%
Equipment Replacement		6500	65,909.00	102,678.54	168,587.54	42,000.00	256,917.94	298,917.94	77.3%
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			1,963,720.94	37,776,567.06	39,740,288.00	49,259.00	896,917.94	946,176.94	-97.6%
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	40,000.00	0.00	40,000.00	0.00	0.00	0.00	-100.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	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		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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 Debt Service - Principal		7439	0.00	0.00	0.00	10,300.00	0.00	10,300.00	New
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,540,000.00	0.00	1,540,000.00	1,510,300.00	0.00	1,510,300.00	-1.9%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(6,506,510.10)	6,506,510.10	0.00	(6,616,548.80)	6,616,548.80	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(1,417,826.69)	0.00	(1,417,826.69)	(1,277,769.85)	0.00	(1,277,769.85)	-9.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(7,924,336.79)	6,506,510.10	(1,417,826.69)	(7,894,318.65)	6,616,548.80	(1,277,769.85)	-9.9%
TOTAL, EXPENDITURES			370,931,750.56	393,464,045.64	764,395,796.20	386,283,967.11	312,680,208.00	698,964,175.11	-8.6%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	2,342,426.00	0.00	2,342,426.00	2,475,399.00	0.00	2,475,399.00	5.7%
(a) TOTAL, INTERFUND TRANSFERS IN			2,342,426.00	0.00	2,342,426.00	2,475,399.00	0.00	2,475,399.00	5.7%
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	1,125,542.00	0.00	1,125,542.00	0.00	0.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,125,542.00	0.00	1,125,542.00	0.00	0.00	0.00	-100.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(96,991,460.00)	96,991,460.00	0.00	(104,925,542.97)	104,925,542.97	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			(96,991,460.00)	96,991,460.00	0.00	(104,925,542.97)	104,925,542.97	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(95,774,576.00)	96,991,460.00	1,216,884.00	(102,450,143.97)	104,925,542.97	2,475,399.00	103.4%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Function

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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	481,819,485.00	2,251,179.00	484,070,664.00	500,346,764.00	2,478,216.00	502,824,980.00	3.9%
2) Federal Revenue		8100-8299	0.00	150,306,320.13	150,306,320.13	0.00	99,571,860.51	99,571,860.51	-33.8%
3) Other State Revenue		8300-8599	10,945,417.00	177,320,623.59	188,266,040.59	11,901,384.26	99,923,159.68	111,824,543.94	-40.6%
4) Other Local Revenue		8600-8799	5,784,730.98	4,627,740.73	10,412,471.71	4,151,175.00	2,032,950.10	6,184,125.10	-40.6%
5) TOTAL, REVENUES			498,549,632.98	334,505,863.45	833,055,496.43	516,399,323.26	204,006,186.29	720,405,509.55	-13.5%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		233,565,603.05	228,678,689.83	462,244,292.88	239,243,343.35	192,334,726.15	431,578,069.50	-6.6%
2) Instruction - Related Services	2000-2999		43,887,945.32	51,904,812.73	95,792,758.05	49,897,683.93	41,858,476.98	91,756,160.91	-4.2%
3) Pupil Services	3000-3999		33,015,409.53	43,848,087.60	76,863,497.13	32,033,391.45	47,746,121.11	79,779,512.56	3.8%
4) Ancillary Services	4000-4999		4,499,409.78	786,832.63	5,286,242.41	4,523,578.46	537,285.83	5,060,864.29	-4.3%
5) Community Services	5000-5999		54,563.32	32,674.17	87,237.49	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		383.78	1,331.15	1,714.93	0.00	0.00	0.00	-100.0%
7) General Administration	7000-7999		19,443,491.73	10,485,323.23	29,928,814.96	22,625,335.04	10,322,333.07	32,947,668.11	10.1%
8) Plant Services	8000-8999		34,924,944.05	57,726,294.30	92,651,238.35	36,450,334.88	19,881,264.86	56,331,599.74	-39.2%
9) Other Outgo	9000-9999	Except 7600-7699	1,540,000.00	0.00	1,540,000.00	1,510,300.00	0.00	1,510,300.00	-1.9%
10) TOTAL, EXPENDITURES			370,931,750.56	393,464,045.64	764,395,796.20	386,283,967.11	312,680,208.00	698,964,175.11	-8.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			127,617,882.42	(58,958,182.19)	68,659,700.23	130,115,356.15	(108,674,021.71)	21,441,334.44	-68.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	2,342,426.00	0.00	2,342,426.00	2,475,399.00	0.00	2,475,399.00	5.7%
b) Transfers Out		7600-7629	1,125,542.00	0.00	1,125,542.00	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	(96,991,460.00)	96,991,460.00	0.00	(104,925,542.97)	104,925,542.97	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(95,774,576.00)	96,991,460.00	1,216,884.00	(102,450,143.97)	104,925,542.97	2,475,399.00	103.4%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			31,843,306.42	38,033,277.81	69,876,584.23	27,665,212.18	(3,748,478.74)	23,916,733.44	-65.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	65,034,532.41	44,818,264.37	109,852,796.78	96,877,838.83	82,851,542.18	179,729,381.01	63.6%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Function

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)			65,034,532.41	44,818,264.37	109,852,796.78	96,877,838.83	82,851,542.18	179,729,381.01	63.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			65,034,532.41	44,818,264.37	109,852,796.78	96,877,838.83	82,851,542.18	179,729,381.01	63.6%
2) Ending Balance, June 30 (E + F1e)			96,877,838.83	82,851,542.18	179,729,381.01	124,543,051.01	79,103,063.44	203,646,114.45	13.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	225,000.00	0.00	225,000.00	225,000.00	0.00	225,000.00	0.0%
Stores		9712	104,391.36	0.00	104,391.36	100,000.00	0.00	100,000.00	-4.2%
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	82,851,542.28	82,851,542.28	0.00	79,103,063.54	79,103,063.54	-4.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	6,522,320.00	0.00	6,522,320.00	41,130,324.00	0.00	41,130,324.00	530.6%
Social Science and World Language Textbook Adoption Remaining Commitment	0000	9760	6,522,320.00		6,522,320.00			0.00	
Unsettled Labor Negotiations	0000	9760			0.00	41,130,324.00		41,130,324.00	
d) Assigned									
Other Assignments (by Resource/Object)		9780	4,855,267.00	0.00	4,855,267.00	2,260,058.00	0.00	2,260,058.00	-53.5%
Supplemental Concentration funds	0000	9780	4,855,267.00		4,855,267.00			0.00	
Supplemental Concentration Funds	0000	9780			0.00	2,260,058.00		2,260,058.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	15,263,580.00	0.00	15,263,580.00	13,929,776.00	0.00	13,929,776.00	-8.7%
Unassigned/Unappropriated Amount		9790	69,907,280.47	(.10)	69,907,280.37	66,897,893.01	(.10)	66,897,892.91	-4.3%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
6211	Literacy Coaches and Reading Specialists Grant Program	450,000.00	450,000.00
6266	Educator Effectiveness, FY 2021-22	6,877,622.82	4,646,379.60
6300	Lottery: Instructional Materials	1,094,132.66	1,094,132.66
6371	CalWORKs for ROCP or Adult Education	11,331.00	11,331.00
6547	Special Education Early Intervention Preschool Grant	1,489,972.00	1,489,972.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	10,881,239.00	10,881,239.00
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	1,169,808.00	1,169,808.00
7029	Child Nutrition: Food Service Staff Training Funds	310,200.81	310,200.81
7311	Classified School Employee Professional Development Block Grant	195,558.31	195,558.31
7388	SB 117 COVID-19 LEA Response Funds	142,872.01	142,872.01
7412	A-G Access/Success Grant	2,307,790.00	1,631,875.80
7413	A-G Learning Loss Mitigation Grant	865,181.00	455,346.67
7435	Learning Recovery Emergency Block Grant	51,605,064.00	50,206,664.00
7810	Other Restricted State	1,305.00	1,305.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	240,422.59	1,326,419.27
9010	Other Restricted Local	5,209,043.08	5,089,959.41
Total, Restricted Balance		82,851,542.28	79,103,063.54

SPECIAL REVENUE FUNDS

Special Revenue Funds Definition

The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. This classification includes the Student Activity Fund, Charter Schools Fund, Adult Education Fund, Child Development Fund, Cafeteria Fund and Cafeteria Enterprise Fund.

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,447,941.02	1,447,941.02	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,447,941.02	1,447,941.02	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,447,941.02	1,447,941.02	0.0%
2) Ending Balance, June 30 (E + F1e)			1,447,941.02	1,447,941.02	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	5,934.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,442,007.02	1,447,941.02	0.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	1,442,007.02		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	5,934.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,447,941.02		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources					
		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS					
			0.00		
I. LIABILITIES					
1) Accounts Payable					
		9500	0.00		
2) Due to Grantor Governments					
		9590	0.00		
3) Due to Other Funds					
		9610	0.00		
4) Current Loans					
		9640	0.00		
5) Unearned Revenues					
		9650	0.00		
6) TOTAL, LIABILITIES					
			0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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)			1,447,941.02		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
(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	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,447,941.02	1,447,941.02	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,447,941.02	1,447,941.02	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,447,941.02	1,447,941.02	0.0%
2) Ending Balance, June 30 (E + F1e)			1,447,941.02	1,447,941.02	0.0%
Components of Ending Fund Balance					

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	5,934.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,442,007.02	1,447,941.02	0.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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	2022-23 Estimated Actuals	2023-24 Budget
8210	Student Activity Funds	1,442,007.02	1,447,941.02
Total, Restricted Balance		1,442,007.02	1,447,941.02

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	17,976,817.00	19,352,265.00	7.7%
2) Federal Revenue		8100-8299	783,137.64	406,837.26	-48.1%
3) Other State Revenue		8300-8599	6,834,578.27	934,919.20	-86.3%
4) Other Local Revenue		8600-8799	98,796.87	0.00	-100.0%
5) TOTAL, REVENUES			25,693,329.78	20,694,021.46	-19.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	7,771,986.43	8,216,209.50	5.7%
2) Classified Salaries		2000-2999	1,115,204.48	1,190,875.25	6.8%
3) Employee Benefits		3000-3999	6,035,697.12	5,788,535.32	-4.1%
4) Books and Supplies		4000-4999	4,032,570.93	1,228,739.23	-69.5%
5) Services and Other Operating Expenditures		5000-5999	3,336,836.32	1,848,231.81	-44.6%
6) Capital Outlay		6000-6999	759.48	169,979.00	22,281.0%
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	143,200.23	0.00	-100.0%
9) TOTAL, EXPENDITURES			22,436,254.99	18,442,570.11	-17.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,257,074.79	2,251,451.35	-30.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	125,542.00	0.00	-100.0%
b) Transfers Out		7600-7629	2,342,426.00	2,475,399.00	5.7%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,216,884.00)	(2,475,399.00)	11.7%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,040,190.79	(223,947.65)	-121.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,347,446.34	10,387,637.13	11.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,347,446.34	10,387,637.13	11.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,347,446.34	10,387,637.13	11.1%
2) Ending Balance, June 30 (E + F1e)			10,387,637.13	10,163,689.48	-2.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,991,372.25	3,757,424.60	-5.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	6,233,680.35	0.00	-100.0%
Charter School Fund	0000	9760	6,233,680.35		
d) Assigned					
Other Assignments		9780	162,584.53	6,406,264.88	3,840.3%
Education Protection Account	1400	9780	162,584.53		
Charter School Fund	0000	9780		6,243,680.35	
Education Protection Account	1400	9780		162,584.53	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	13,279,841.97		
1) Fair Value Adjustment to Cash in County Treasury		9111	(86,066.27)		
b) in Banks		9120	2,566.67		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	8,694.27		
4) Due from Grantor Government		9290	266,191.00		
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			13,471,227.64		
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	149,136.93		
2) Due to Grantor Governments		9590	1,649,950.73		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			1,799,087.66		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			11,672,139.98		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	10,993,389.00	12,263,952.90	11.6%
Education Protection Account State Aid - Current Year		8012	3,541,756.00	3,795,197.00	7.2%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	3,441,672.00	3,293,115.10	-4.3%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			17,976,817.00	19,352,265.00	7.7%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	334,090.00	380,954.00	14.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	449,047.64	25,883.26	-94.2%
TOTAL, FEDERAL REVENUE			783,137.64	406,837.26	-48.1%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	47,199.00	42,718.00	-9.5%
Lottery - Unrestricted and Instructional Materials		8560	345,027.00	334,341.00	-3.1%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	6,442,352.27	557,860.20	-91.3%
TOTAL, OTHER STATE REVENUE			6,834,578.27	934,919.20	-86.3%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	40,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	58,796.87	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			98,796.87	0.00	-100.0%
TOTAL, REVENUES			25,693,329.78	20,694,021.46	-19.5%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	6,592,421.53	7,008,027.42	6.3%
Certificated Pupil Support Salaries		1200	379,673.67	442,431.97	16.5%
Certificated Supervisors' and Administrators' Salaries		1300	758,264.12	765,259.11	0.9%
Other Certificated Salaries		1900	41,627.11	491.00	-98.8%
TOTAL, CERTIFICATED SALARIES			7,771,986.43	8,216,209.50	5.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	282,015.80	201,601.30	-28.5%
Classified Support Salaries		2200	327,576.28	377,410.08	15.2%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	388,353.11	437,030.13	12.5%
Other Classified Salaries		2900	117,259.29	174,833.74	49.1%
TOTAL, CLASSIFIED SALARIES			1,115,204.48	1,190,875.25	6.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	2,301,132.15	1,998,484.88	-13.2%
PERS		3201-3202	250,164.13	294,369.54	17.7%
OASDI/Medicare/Alternative		3301-3302	217,533.32	250,626.63	15.2%
Health and Welfare Benefits		3401-3402	2,418,965.15	2,422,977.62	0.2%
Unemployment Insurance		3501-3502	43,680.97	5,094.98	-88.3%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Workers' Compensation		3601-3602	131,788.18	141,105.86	7.1%
OPEB, Allocated		3701-3702	670,190.91	674,872.81	0.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,242.31	1,003.00	-55.3%
TOTAL, EMPLOYEE BENEFITS			6,035,697.12	5,788,535.32	-4.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	194,118.97	136,568.00	-29.6%
Books and Other Reference Materials		4200	2,789.00	111,507.00	3,898.1%
Materials and Supplies		4300	3,252,646.56	968,164.23	-70.2%
Noncapitalized Equipment		4400	583,016.40	12,500.00	-97.9%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,032,570.93	1,228,739.23	-69.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	208,655.55	0.00	-100.0%
Travel and Conferences		5200	0.00	2,379.88	New
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	412,827.00	453,530.00	9.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	16,523.26	10,000.00	-39.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,943,575.67	1,195,425.00	-38.5%
Professional/Consulting Services and Operating Expenditures		5800	747,769.84	179,554.93	-76.0%
Communications		5900	7,485.00	7,342.00	-1.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,336,836.32	1,848,231.81	-44.6%
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	759.48	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	169,979.00	New
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			759.48	169,979.00	22,281.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	143,200.23	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			143,200.23	0.00	-100.0%
TOTAL, EXPENDITURES			22,436,254.99	18,442,570.11	-17.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	125,542.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			125,542.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	2,342,426.00	2,475,399.00	5.7%
(b) TOTAL, INTERFUND TRANSFERS OUT			2,342,426.00	2,475,399.00	5.7%
OTHER SOURCES/USES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(2,216,884.00)	(2,475,399.00)	11.7%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	17,976,817.00	19,352,265.00	7.7%
2) Federal Revenue		8100-8299	783,137.64	406,837.26	-48.1%
3) Other State Revenue		8300-8599	6,834,578.27	934,919.20	-86.3%
4) Other Local Revenue		8600-8799	98,796.87	0.00	-100.0%
5) TOTAL, REVENUES			25,693,329.78	20,694,021.46	-19.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		16,427,820.63	13,030,356.61	-20.7%
2) Instruction - Related Services	2000-2999		3,554,827.15	2,871,442.73	-19.2%
3) Pupil Services	3000-3999		681,583.51	759,824.30	11.5%
4) Ancillary Services	4000-4999		2,870.00	0.00	-100.0%
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		143,200.23	0.00	-100.0%
8) Plant Services	8000-8999		1,625,953.47	1,780,946.47	9.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			22,436,254.99	18,442,570.11	-17.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,257,074.79	2,251,451.35	-30.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	125,542.00	0.00	-100.0%
b) Transfers Out		7600-7629	2,342,426.00	2,475,399.00	5.7%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,216,884.00)	(2,475,399.00)	11.7%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,040,190.79	(223,947.65)	-121.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,347,446.34	10,387,637.13	11.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,347,446.34	10,387,637.13	11.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,347,446.34	10,387,637.13	11.1%
2) Ending Balance, June 30 (E + F1e)			10,387,637.13	10,163,689.48	-2.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,991,372.25	3,757,424.60	-5.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	6,233,680.35	0.00	-100.0%
Charter School Fund	0000	9760	6,233,680.35		
d) Assigned					
Other Assignments (by Resource/Object)		9780	162,584.53	6,406,264.88	3,840.3%
Education Protection Account	1400	9780	162,584.53		
Charter School Fund	0000	9780		6,243,680.35	
Education Protection Account	1400	9780		162,584.53	
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	2022-23 Estimated Actuals	2023-24 Budget
6230	California Clean Energy Jobs Act	641,572.85	641,572.85
6300	Lottery: Instructional Materials	272,691.29	272,691.29
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	1,001,806.00	1,001,806.00
7412	A-G Access/Success Grant	40,000.00	1,262.51
7425	Expanded Learning Opportunities (ELO) Grant	38,000.00	862.80
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	17,896.00	2,031.94
7435	Learning Recovery Emergency Block Grant	1,847,042.00	1,704,833.10
9010	Other Restricted Local	132,364.11	132,364.11
Total, Restricted Balance		3,991,372.25	3,757,424.60

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	920,326.40	708,559.71	-23.0%
3) Other State Revenue		8300-8599	2,006,401.00	1,962,393.00	-2.2%
4) Other Local Revenue		8600-8799	3,696,924.34	2,992,564.17	-19.1%
5) TOTAL, REVENUES			6,623,651.74	5,663,516.88	-14.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,931,343.68	1,620,273.27	-16.1%
2) Classified Salaries		2000-2999	1,298,251.89	1,284,225.12	-1.1%
3) Employee Benefits		3000-3999	2,178,194.81	2,175,373.01	-0.1%
4) Books and Supplies		4000-4999	290,740.12	42,000.00	-85.6%
5) Services and Other Operating Expenditures		5000-5999	1,988,160.55	484,801.48	-75.6%
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	57,908.20	56,844.00	-1.8%
9) TOTAL, EXPENDITURES			7,744,599.25	5,663,516.88	-26.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,120,947.51)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,000,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,000,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(120,947.51)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,384,337.21	1,263,389.70	-8.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,384,337.21	1,263,389.70	-8.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,384,337.21	1,263,389.70	-8.7%
2) Ending Balance, June 30 (E + F1e)					
			1,263,389.70	1,263,389.70	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,263,389.70	1,263,389.70	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	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(1,310,995.42)		
1) Fair Value Adjustment to Cash in County Treasury		9111	(933.19)		
b) in Banks		9120	357,857.42		
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	24,804.93		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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			(929,266.26)		
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	46,685.84		
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			46,685.84		
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)			(975,952.10)		
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	231,000.00	268,619.58	16.3%
All Other Federal Revenue	All Other	8290	689,326.40	439,940.13	-36.2%
TOTAL, FEDERAL REVENUE			920,326.40	708,559.71	-23.0%
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	1,419,984.00	1,419,984.00	0.0%
All Other State Revenue	All Other	8590	586,417.00	542,409.00	-7.5%
TOTAL, OTHER STATE REVENUE			2,006,401.00	1,962,393.00	-2.2%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	1,600,000.00	1,500,000.00	-6.3%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,096,924.34	1,492,564.17	-28.8%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,696,924.34	2,992,564.17	-19.1%
TOTAL, REVENUES			6,623,651.74	5,663,516.88	-14.5%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,528,321.70	1,231,706.55	-19.4%
Certificated Pupil Support Salaries		1200	122,950.86	108,495.60	-11.8%
Certificated Supervisors' and Administrators' Salaries		1300	280,071.12	280,071.12	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CERTIFICATED SALARIES			1,931,343.68	1,620,273.27	-16.1%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	165,378.61	196,056.78	18.6%
Classified Support Salaries		2200	558,598.28	498,428.31	-10.8%
Classified Supervisors' and Administrators' Salaries		2300	229,009.51	235,194.39	2.7%
Clerical, Technical and Office Salaries		2400	304,193.52	321,322.64	5.6%
Other Classified Salaries		2900	41,071.97	33,223.00	-19.1%
TOTAL, CLASSIFIED SALARIES			1,298,251.89	1,284,225.12	-1.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	551,608.67	380,283.92	-31.1%
PERS		3201-3202	284,772.42	361,984.83	27.1%
OASDI/Medicare/Alternative		3301-3302	123,386.42	128,263.70	4.0%
Health and Welfare Benefits		3401-3402	892,141.09	984,592.88	10.4%
Unemployment Insurance		3501-3502	16,305.48	1,448.32	-91.1%
Workers' Compensation		3601-3602	50,072.19	43,567.36	-13.0%
OPEB, Allocated		3701-3702	258,896.40	274,902.00	6.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,012.14	330.00	-67.4%
TOTAL, EMPLOYEE BENEFITS			2,178,194.81	2,175,373.01	-0.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	2,500.50	0.00	-100.0%
Materials and Supplies		4300	267,263.83	42,000.00	-84.3%
Noncapitalized Equipment		4400	20,975.79	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			290,740.12	42,000.00	-85.6%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	680,821.83	0.00	-100.0%
Travel and Conferences		5200	12,481.75	2,300.00	-81.6%
Dues and Memberships		5300	5,500.00	8,000.00	45.5%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	394,621.42	256,106.69	-35.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	37,060.00	22,213.00	-40.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	4,320.78	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	852,134.77	196,181.79	-77.0%
Communications		5900	1,220.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,988,160.55	484,801.48	-75.6%
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	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest					
Other Debt Service - Principal		7438	0.00	0.00	0.0%
		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	57,908.20	56,844.00	-1.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			57,908.20	56,844.00	-1.8%
TOTAL, EXPENDITURES			7,744,599.25	5,663,516.88	-26.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	1,000,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,000,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			1,000,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	920,326.40	708,559.71	-23.0%
3) Other State Revenue		8300-8599	2,006,401.00	1,962,393.00	-2.2%
4) Other Local Revenue		8600-8799	3,696,924.34	2,992,564.17	-19.1%
5) TOTAL, REVENUES			6,623,651.74	5,663,516.88	-14.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		4,553,509.63	2,683,579.57	-41.1%
2) Instruction - Related Services	2000-2999		1,547,336.55	1,567,059.16	1.3%
3) Pupil Services	3000-3999		575,385.66	567,620.83	-1.3%
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		57,908.20	56,844.00	-1.8%
8) Plant Services	8000-8999		1,010,459.21	788,413.32	-22.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,744,599.25	5,663,516.88	-26.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,120,947.51)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,000,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,000,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(120,947.51)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,384,337.21	1,263,389.70	-8.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,384,337.21	1,263,389.70	-8.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,384,337.21	1,263,389.70	-8.7%
2) Ending Balance, June 30 (E + F1e)			1,263,389.70	1,263,389.70	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,263,389.70	1,263,389.70	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	2022-23 Estimated Actuals	2023-24 Budget
6391	Adult Education Program	132,785.66	132,785.66
9010	Other Restricted Local	1,130,604.04	1,130,604.04
Total, Restricted Balance		1,263,389.70	1,263,389.70

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	7,990,439.47	6,461,521.15	-19.1%
3) Other State Revenue		8300-8599	8,513,794.44	8,273,810.48	-2.8%
4) Other Local Revenue		8600-8799	626,850.00	526,850.00	-16.0%
5) TOTAL, REVENUES			17,131,083.91	15,262,181.63	-10.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	3,887,003.07	5,025,312.90	29.3%
2) Classified Salaries		2000-2999	2,683,548.09	2,820,853.15	5.1%
3) Employee Benefits		3000-3999	5,842,532.32	6,468,274.01	10.7%
4) Books and Supplies		4000-4999	3,285,515.99	329,288.28	-90.0%
5) Services and Other Operating Expenditures		5000-5999	249,699.07	137,527.44	-44.9%
6) Capital Outlay		6000-6999	1,221,552.00	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	526,199.25	480,925.85	-8.6%
9) TOTAL, EXPENDITURES			17,696,049.79	15,262,181.63	-13.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(564,965.88)	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)			(564,965.88)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	880,662.59	315,696.71	-64.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			880,662.59	315,696.71	-64.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			880,662.59	315,696.71	-64.2%
2) Ending Balance, June 30 (E + F1e)			315,696.71	315,696.71	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	125,045.29	125,045.29	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	190,651.42	190,651.42	0.0%
Child Development Fund	0000	9780	190,651.42		
Child Development Fund	0000	9780		190,651.42	
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	(445,359.97)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	134,980.40		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments					
		9150	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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			(310,379.57)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	55,477.73		
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			55,477.73		
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)			(365,857.30)		
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	7,990,439.47	6,461,521.15	-19.1%
TOTAL, FEDERAL REVENUE			7,990,439.47	6,461,521.15	-19.1%
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	7,677,620.70	7,824,646.06	1.9%
All Other State Revenue	All Other	8590	836,173.74	449,164.42	-46.3%
TOTAL, OTHER STATE REVENUE			8,513,794.44	8,273,810.48	-2.8%
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	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	100,000.00	0.00	-100.0%
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	526,850.00	526,850.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			626,850.00	526,850.00	-16.0%
TOTAL, REVENUES			17,131,083.91	15,262,181.63	-10.9%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	3,194,352.68	4,186,391.20	31.1%
Certificated Pupil Support Salaries		1200	232,695.51	355,453.70	52.8%
Certificated Supervisors' and Administrators' Salaries		1300	458,876.11	483,468.00	5.4%
Other Certificated Salaries		1900	1,078.77	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			3,887,003.07	5,025,312.90	29.3%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	1,196,652.23	1,245,531.46	4.1%
Classified Support Salaries		2200	778,071.99	884,353.07	13.7%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	597,116.80	573,215.18	-4.0%
Other Classified Salaries		2900	111,707.07	117,753.44	5.4%
TOTAL, CLASSIFIED SALARIES			2,683,548.09	2,820,853.15	5.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	969,793.18	1,085,549.44	11.9%
PERS		3201-3202	796,536.54	897,482.27	12.7%
OASDI/Medicare/Alternative		3301-3302	353,974.90	427,533.66	20.8%
Health and Welfare Benefits		3401-3402	2,883,015.70	3,155,137.54	9.4%
Unemployment Insurance		3501-3502	32,163.13	3,916.98	-87.8%
Workers' Compensation		3601-3602	99,350.05	117,692.64	18.5%
OPEB, Allocated		3701-3702	705,810.50	780,301.48	10.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,888.32	660.00	-65.0%
TOTAL, EMPLOYEE BENEFITS			5,842,532.32	6,468,274.01	10.7%
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	2,864,975.46	317,250.48	-88.9%
Noncapitalized Equipment		4400	420,540.53	12,037.80	-97.1%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,285,515.99	329,288.28	-90.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	23,359.61	25,310.00	8.3%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	42,159.45	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	22,183.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	24,515.62	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	137,347.70	107,217.44	-21.9%
Communications		5900	133.69	5,000.00	3,640.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			249,699.07	137,527.44	-44.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,221,552.00	0.00	-100.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,221,552.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	526,199.25	480,925.85	-8.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			526,199.25	480,925.85	-8.6%
TOTAL, EXPENDITURES			17,696,049.79	15,262,181.63	-13.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	7,990,439.47	6,461,521.15	-19.1%
3) Other State Revenue		8300-8599	8,513,794.44	8,273,810.48	-2.8%
4) Other Local Revenue		8600-8799	626,850.00	526,850.00	-16.0%
5) TOTAL, REVENUES			17,131,083.91	15,262,181.63	-10.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		9,642,237.50	9,971,791.54	3.4%
2) Instruction - Related Services	2000-2999		3,988,910.95	3,766,423.95	-5.6%
3) Pupil Services	3000-3999		1,096,428.95	740,441.31	-32.5%
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		526,199.25	480,925.85	-8.6%
8) Plant Services	8000-8999		2,442,273.14	302,598.98	-87.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			17,696,049.79	15,262,181.63	-13.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(564,965.88)	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)			(564,965.88)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	880,662.59	315,696.71	-64.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			880,662.59	315,696.71	-64.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			880,662.59	315,696.71	-64.2%
2) Ending Balance, June 30 (E + F1e)			315,696.71	315,696.71	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	125,045.29	125,045.29	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	190,651.42	190,651.42	0.0%
Child Development Fund	0000	9780	190,651.42		
Child Development Fund	0000	9780		190,651.42	
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	2022-23 Estimated Actuals	2023-24 Budget
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	12,600.00	12,600.00
6130	Child Development: Center-Based Reserve Account	112,445.29	112,445.29
Total, Restricted Balance		125,045.29	125,045.29

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	30,259,459.74	30,958,921.89	2.3%
3) Other State Revenue		8300-8599	1,010,761.00	3,000,000.00	196.8%
4) Other Local Revenue		8600-8799	380,000.00	380,000.00	0.0%
5) TOTAL, REVENUES			31,650,220.74	34,338,921.89	8.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	9,295,626.47	9,886,744.93	6.4%
3) Employee Benefits		3000-3999	7,742,625.93	7,936,698.82	2.5%
4) Books and Supplies		4000-4999	14,875,440.76	14,620,000.00	-1.7%
5) Services and Other Operating Expenditures		5000-5999	950,700.07	1,017,051.00	7.0%
6) Capital Outlay		6000-6999	485,000.00	250,000.00	-48.5%
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	690,519.01	740,000.00	7.2%
9) TOTAL, EXPENDITURES			34,039,912.24	34,450,494.75	1.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,389,691.50)	(111,572.86)	-95.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,389,691.50)	(111,572.86)	-95.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,581,388.38	12,191,696.88	-16.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,581,388.38	12,191,696.88	-16.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,581,388.38	12,191,696.88	-16.4%
2) Ending Balance, June 30 (E + F1e)			12,191,696.88	12,080,124.02	-0.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	2,000.00	0.00	-100.0%
Stores		9712	1,420,273.45	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	10,542,266.68	11,852,967.27	12.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	227,156.75	227,156.75	0.0%
Cafeteria Special Revenue Fund	0000	9780	227,156.75		
Cafeteria Special Revenue Fund	0000	9780		227,156.75	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	3,340,778.52		
1) Fair Value Adjustment to Cash in County Treasury		9111	(73,482.70)		
b) in Banks		9120	292,497.47		
c) in Revolving Cash Account		9130	2,000.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	14,649.97		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
3) Accounts Receivable		9200	15,782.21		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	1,420,273.45		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			5,012,498.92		
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	63,052.64		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			63,052.64		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			4,949,446.28		
FEDERAL REVENUE					
Child Nutrition Programs		8220	30,259,459.74	30,958,921.89	2.3%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			30,259,459.74	30,958,921.89	2.3%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	1,000,000.00	3,000,000.00	200.0%
All Other State Revenue		8590	10,761.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			1,010,761.00	3,000,000.00	196.8%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	150,000.00	150,000.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	30,000.00	30,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	200,000.00	200,000.00	0.0%
TOTAL, OTHER LOCAL REVENUE			380,000.00	380,000.00	0.0%
TOTAL, REVENUES			31,650,220.74	34,338,921.89	8.5%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	8,172,278.01	8,696,207.25	6.4%
Classified Supervisors' and Administrators' Salaries		2300	752,209.55	773,468.93	2.8%
Clerical, Technical and Office Salaries		2400	371,138.91	417,068.75	12.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			9,295,626.47	9,886,744.93	6.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	30,116.88	0.00	-100.0%
PERS		3201-3202	2,033,877.98	2,195,728.16	8.0%
OASDI/Medicare/Alternative		3301-3302	689,001.28	745,281.38	8.2%
Health and Welfare Benefits		3401-3402	3,665,844.37	3,910,352.40	6.7%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Unemployment Insurance		3501-3502	46,089.56	4,932.30	-89.3%
Workers' Compensation		3601-3602	139,433.78	148,300.62	6.4%
OPEB, Allocated		3701-3702	1,134,800.88	931,087.56	-18.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	3,461.20	1,016.40	-70.6%
TOTAL, EMPLOYEE BENEFITS			7,742,625.93	7,936,698.82	2.5%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,837,824.67	1,450,000.00	-21.1%
Noncapitalized Equipment		4400	135,000.00	270,000.00	100.0%
Food		4700	12,902,616.09	12,900,000.00	0.0%
TOTAL, BOOKS AND SUPPLIES			14,875,440.76	14,620,000.00	-1.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	100.00	7,999.00	7,899.0%
Travel and Conferences		5200	11,900.00	21,500.00	80.7%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	70,000.00	30,000.00	-57.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	125,880.00	177,810.00	41.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(29,199.93)	50,442.00	-272.7%
Professional/Consulting Services and Operating Expenditures		5800	768,520.00	725,000.00	-5.7%
Communications		5900	3,500.00	4,300.00	22.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			950,700.07	1,017,051.00	7.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	1,000.00	100,000.00	9,900.0%
Equipment		6400	484,000.00	150,000.00	-69.0%
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			485,000.00	250,000.00	-48.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	690,519.01	740,000.00	7.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			690,519.01	740,000.00	7.2%
TOTAL, EXPENDITURES			34,039,912.24	34,450,494.75	1.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	30,259,459.74	30,958,921.89	2.3%
3) Other State Revenue		8300-8599	1,010,761.00	3,000,000.00	196.8%
4) Other Local Revenue		8600-8799	380,000.00	380,000.00	0.0%
5) TOTAL, REVENUES			31,650,220.74	34,338,921.89	8.5%
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		33,206,741.82	33,510,886.21	0.9%
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		690,519.01	740,000.00	7.2%
8) Plant Services	8000-8999		142,651.41	199,608.54	39.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			34,039,912.24	34,450,494.75	1.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,389,691.50)	(111,572.86)	-95.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,389,691.50)	(111,572.86)	-95.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,581,388.38	12,191,696.88	-16.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,581,388.38	12,191,696.88	-16.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,581,388.38	12,191,696.88	-16.4%
2) Ending Balance, June 30 (E + F1e)			12,191,696.88	12,080,124.02	-0.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	2,000.00	0.00	-100.0%
Stores		9712	1,420,273.45	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	10,542,266.68	11,852,967.27	12.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	227,156.75	227,156.75	0.0%
Cafeteria Special Revenue Fund	0000	9780	227,156.75		
Cafeteria Special Revenue Fund	0000	9780		227,156.75	
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	2022-23 Estimated Actuals	2023-24 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	4,137.82	1,345,469.27
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	1,222,601.64	529,515.28
5330	Child Nutrition: Summer Food Service Program Operations	9,295,267.39	9,957,722.89
5810	Other Restricted Federal	5,814.00	5,814.00
7810	Other Restricted State	14,428.51	14,428.51
9010	Other Restricted Local	17.32	17.32
Total, Restricted Balance		10,542,266.68	11,852,967.27

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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	5,026.13	0.00	-100.0%
5) TOTAL, REVENUES			5,026.13	0.00	-100.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	4,378.94	0.00	-100.0%
3) Employee Benefits		3000-3999	461.08	0.00	-100.0%
4) Books and Supplies		4000-4999	10,934.70	0.00	-100.0%
5) Services and Other Operating Expenses		5000-5999	(8,805.01)	0.00	-100.0%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			6,969.71	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,943.58)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(1,943.58)	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	5,751.59	3,808.01	-33.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,751.59	3,808.01	-33.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			5,751.59	3,808.01	-33.8%
2) Ending Net Position, June 30 (E + F1e)			3,808.01	3,808.01	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	3,808.01	3,808.01	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	16,222.76		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	6,179.15		
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		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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			22,401.91		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G11 + H2) - (I7 + J2)			22,401.91		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	3.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	5,023.13	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			5,026.13	0.00	-100.0%
TOTAL, REVENUES			5,026.13	0.00	-100.0%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	4,019.85	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	359.09	0.00	-100.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			4,378.94	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	34.48	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	339.07	0.00	-100.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	21.87	0.00	-100.0%
Workers' Compensation		3601-3602	65.66	0.00	-100.0%
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			461.08	0.00	-100.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	227.72	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	10,706.98	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			10,934.70	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(8,805.01)	0.00	-100.0%
Professional/Consulting Services and					
Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			(8,805.01)	0.00	-100.0%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENSES			6,969.71	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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	5,026.13	0.00	-100.0%
5) TOTAL, REVENUES			5,026.13	0.00	-100.0%
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		6,969.71	0.00	-100.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			6,969.71	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,943.58)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(1,943.58)	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	5,751.59	3,808.01	-33.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,751.59	3,808.01	-33.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			5,751.59	3,808.01	-33.8%
2) Ending Net Position, June 30 (E + F1e)			3,808.01	3,808.01	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	3,808.01	3,808.01	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	3,808.01	3,808.01
Total, Restricted Net Position		3,808.01	3,808.01

CAPITAL PROJECTS FUNDS

Capital Projects Funds Definition

The Capital Projects Funds are used to account for resources used for the acquisition or construction of capital facilities by the District. This classification includes the Building Fund, Capital Facilities Funds., County School Fund, and Capital Project Fund for Blended Components Units.

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,875,532.70	0.00	-100.0%
5) TOTAL, REVENUES			2,875,532.70	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	917,699.10	2,087,465.08	127.5%
3) Employee Benefits		3000-3999	575,807.59	581,259.53	0.9%
4) Books and Supplies		4000-4999	3,880,186.38	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	2,698,206.16	1,400,000.00	-48.1%
6) Capital Outlay		6000-6999	60,624,534.43	171,600,000.00	183.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			68,696,433.66	175,668,724.61	155.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(65,820,900.96)	(175,668,724.61)	166.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	4,945.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	226,462,350.29	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			226,462,295.29	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			160,646,394.33	(175,668,724.61)	-209.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	104,526,404.77	265,172,799.10	153.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			104,526,404.77	265,172,799.10	153.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			104,526,404.77	265,172,799.10	153.7%
2) Ending Balance, June 30 (E + F1e)			265,172,799.10	89,504,074.49	-66.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	265,172,799.10	89,504,074.49	-66.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	48,434,210.37		
1) Fair Value Adjustment to Cash in County Treasury		9111	(187,623.11)		
b) in Banks		9120	354,486.38		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	241,567,034.82		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference	
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			290,168,108.46			
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)			290,168,108.46			
FEDERAL REVENUE						
FEMA		8281	0.00	0.00	0.0%	
All Other Federal Revenue		8290	0.00	0.00	0.0%	
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%	
OTHER STATE REVENUE						
Tax Relief Subventions						
Restricted Levies - Other						
Homeowners' Exemptions			8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes			8576	0.00	0.00	0.0%
All Other State Revenue			8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%	
OTHER LOCAL REVENUE						
Other Local Revenue						
County and District Taxes						
Other Restricted Levies						
Secured Roll			8615	0.00	0.00	0.0%
Unsecured Roll			8616	0.00	0.00	0.0%
Prior Years' Taxes			8617	0.00	0.00	0.0%
Supplemental Taxes			8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes						
Parcel Taxes			8621	0.00	0.00	0.0%
Other			8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction			8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes			8629	0.00	0.00	0.0%
Sales						
Sale of Equipment/Supplies			8631	0.00	0.00	0.0%
Leases and Rentals			8650	0.00	0.00	0.0%
Interest			8660	2,875,532.70	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments			8662	0.00	0.00	0.0%
Other Local Revenue						
All Other Local Revenue			8699	0.00	0.00	0.0%
All Other Transfers In from All Others			8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,875,532.70	0.00	-100.0%	
TOTAL, REVENUES			2,875,532.70	0.00	-100.0%	
CLASSIFIED SALARIES						
Classified Support Salaries		2200	0.00	0.00	0.0%	
Classified Supervisors' and Administrators' Salaries		2300	558,621.36	1,608,912.24	188.0%	
Clerical, Technical and Office Salaries		2400	357,100.74	478,552.84	34.0%	
Other Classified Salaries		2900	1,977.00	0.00	-100.0%	

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			917,699.10	2,087,465.08	127.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	244,803.97	244,003.67	-0.3%
OASDI/Medicare/Alternative		3301-3302	74,636.96	69,377.59	-7.0%
Health and Welfare Benefits		3401-3402	186,659.70	204,922.92	9.8%
Unemployment Insurance		3501-3502	4,905.72	456.96	-90.7%
Workers' Compensation		3601-3602	14,926.64	13,761.95	-7.8%
OPEB, Allocated		3701-3702	49,308.00	48,132.00	-2.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	566.60	604.44	6.7%
TOTAL, EMPLOYEE BENEFITS			575,807.59	581,259.53	0.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	2,109,390.30	0.00	-100.0%
Noncapitalized Equipment		4400	1,770,796.08	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			3,880,186.38	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	275.00	0.00	-100.0%
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	2,697,931.16	1,400,000.00	-48.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,698,206.16	1,400,000.00	-48.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	44,834,514.35	0.00	-100.0%
Buildings and Improvements of Buildings		6200	15,401,308.14	171,600,000.00	1,014.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	388,711.94	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			60,624,534.43	171,600,000.00	183.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			68,696,433.66	175,668,724.61	155.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	4,945.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			4,945.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds 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 Sale of Bonds		8951	225,000,000.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	1,462,350.29	0.00	-100.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			226,462,350.29	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			226,467,295.29	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,875,532.70	0.00	-100.0%
5) TOTAL, REVENUES			2,875,532.70	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		68,390,433.66	175,668,724.61	156.9%
9) Other Outgo	9000-9999	Except 7600-7699	306,000.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			68,696,433.66	175,668,724.61	155.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(65,820,900.96)	(175,668,724.61)	166.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	4,945.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	226,462,350.29	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			226,467,295.29	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			160,646,394.33	(175,668,724.61)	-209.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	104,526,404.77	265,172,799.10	153.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			104,526,404.77	265,172,799.10	153.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			104,526,404.77	265,172,799.10	153.7%
2) Ending Balance, June 30 (E + F1e)			265,172,799.10	89,504,074.49	-66.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	265,172,799.10	89,504,074.49	-66.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	265,172,799.10	89,504,074.49
Total, Restricted Balance		265,172,799.10	89,504,074.49

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,566,925.86	3,880,000.00	-15.0%
5) TOTAL, REVENUES			4,566,925.86	3,880,000.00	-15.0%
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	43,841.79	45,000.00	2.6%
6) Capital Outlay		6000-6999	579,052.75	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	4,109,474.00	4,246,294.00	3.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,732,368.54	4,291,294.00	-9.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(165,442.68)	(411,294.00)	148.6%
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)			(165,442.68)	(411,294.00)	148.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	23,726,621.86	23,561,179.18	-0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,726,621.86	23,561,179.18	-0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,726,621.86	23,561,179.18	-0.7%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	23,561,179.18	23,149,885.18	-1.7%
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	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	23,912,635.51		
1) Fair Value Adjustment to Cash in County Treasury		9111	(209,645.38)		
b) in Banks		9120	416,384.35		
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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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			24,119,374.48		
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)			24,119,374.48		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	1,782,000.00	1,600,000.00	-10.2%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	80,901.87	30,000.00	-62.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	2,704,023.99	2,250,000.00	-16.8%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,566,925.86	3,880,000.00	-15.0%
TOTAL, REVENUES			4,566,925.86	3,880,000.00	-15.0%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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	43,841.79	45,000.00	2.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			43,841.79	45,000.00	2.6%
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	579,052.75	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			579,052.75	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	1,139,474.00	1,131,294.00	-0.7%
Other Debt Service - Principal		7439	2,970,000.00	3,115,000.00	4.9%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			4,109,474.00	4,246,294.00	3.3%
TOTAL, EXPENDITURES			4,732,368.54	4,291,294.00	-9.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,566,925.86	3,880,000.00	-15.0%
5) TOTAL, REVENUES			4,566,925.86	3,880,000.00	-15.0%
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		622,894.54	45,000.00	-92.8%
9) Other Outgo	9000-9999	Except 7600-7699	4,109,474.00	4,246,294.00	3.3%
10) TOTAL, EXPENDITURES			4,732,368.54	4,291,294.00	-9.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(165,442.68)	(411,294.00)	148.6%
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)			(165,442.68)	(411,294.00)	148.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	23,726,621.86	23,561,179.18	-0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,726,621.86	23,561,179.18	-0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,726,621.86	23,561,179.18	-0.7%
2) Ending Balance, June 30 (E + F1e)			23,561,179.18	23,149,885.18	-1.7%
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	23,561,179.18	23,149,885.18	-1.7%
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	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	23,561,179.18	23,149,885.18
Total, Restricted Balance		23,561,179.18	23,149,885.18

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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	53.91	0.00	-100.0%
5) TOTAL, REVENUES			53.91	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)			53.91	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	4,945.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,945.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,891.09)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,891.09	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,891.09	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,891.09	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		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	53.91	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			53.91	0.00	-100.0%
TOTAL, REVENUES			53.91	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	4,945.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			4,945.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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)			(4,945.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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	53.91	0.00	-100.0%
5) TOTAL, REVENUES			53.91	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)			53.91	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	4,945.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,945.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(4,891.09)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,891.09	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,891.09	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,891.09	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	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,013,463.79	2,011,739.00	-0.1%
5) TOTAL, REVENUES			2,013,463.79	2,011,739.00	-0.1%
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	15,994.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	2,483,212.83	1,220,000.00	-50.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,499,206.83	1,220,000.00	-51.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(485,743.04)	791,739.00	-263.0%
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)			(485,743.04)	791,739.00	-263.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,113,185.90	627,442.86	-43.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,113,185.90	627,442.86	-43.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,113,185.90	627,442.86	-43.6%
2) Ending Balance, June 30 (E + F1e)			627,442.86	1,419,181.86	126.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	627,442.86	1,419,181.86	126.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	860,193.61		
1) Fair Value Adjustment to Cash in County Treasury		9111	(9,998.84)		
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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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			850,194.77		
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)			850,194.77		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions					
Other Subventions/In-Lieu Taxes					
All Other State Revenue					
TOTAL, OTHER STATE REVENUE					
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll					
Unsecured Roll					
Prior Years' Taxes					
Supplemental Taxes					
Non-Ad Valorem Taxes					
Parcel Taxes					
Other					
Community Redevelopment Funds Not Subject to LCFF Deduction					
Penalties and Interest from Delinquent Non-LCFF Taxes					
Sales					
Sale of Equipment/Supplies					
Leases and Rentals					
Interest					
Net Increase (Decrease) in the Fair Value of Investments					
Other Local Revenue					
All Other Local Revenue					
All Other Transfers In from All Others					
TOTAL, OTHER LOCAL REVENUE					
TOTAL, REVENUES					
CLASSIFIED SALARIES					
Classified Support Salaries					
Classified Supervisors' and Administrators' Salaries					
Clerical, Technical and Office Salaries					
Other Classified Salaries					
TOTAL, CLASSIFIED SALARIES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	15,994.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			15,994.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	2,483,212.83	1,220,000.00	-50.9%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,483,212.83	1,220,000.00	-50.9%
TOTAL, EXPENDITURES			2,499,206.83	1,220,000.00	-51.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds 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 Sale of Bonds		8951	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,013,463.79	2,011,739.00	-0.1%
5) TOTAL, REVENUES			2,013,463.79	2,011,739.00	-0.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		15,994.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	2,483,212.83	1,220,000.00	-50.9%
10) TOTAL, EXPENDITURES			2,499,206.83	1,220,000.00	-51.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(485,743.04)	791,739.00	-263.0%
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)			(485,743.04)	791,739.00	-263.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,113,185.90	627,442.86	-43.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,113,185.90	627,442.86	-43.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,113,185.90	627,442.86	-43.6%
2) Ending Balance, June 30 (E + F1e)			627,442.86	1,419,181.86	126.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	627,442.86	1,419,181.86	126.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	627,442.86	1,419,181.86
Total, Restricted Balance		627,442.86	1,419,181.86

DEBT SERVICE FUNDS

Debt Service Funds Definition

The Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. This classification includes the Bond Interest and Redemption Fund.

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	331,000.00	331,000.00	0.0%
4) Other Local Revenue		8600-8799	44,420,000.00	38,430,000.00	-13.5%
5) TOTAL, REVENUES			44,751,000.00	38,761,000.00	-13.4%
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	48,550,000.00	38,111,177.50	-21.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			48,550,000.00	38,111,177.50	-21.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,799,000.00)	649,822.50	-117.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,799,000.00)	649,822.50	-117.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21,226,252.75	17,427,252.75	-17.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			21,226,252.75	17,427,252.75	-17.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21,226,252.75	17,427,252.75	-17.9%
2) Ending Balance, June 30 (E + F1e)			17,427,252.75	18,077,075.25	3.7%
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	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	17,427,252.75	18,077,075.25	3.7%
Bond Interest and Redemption Fund	0000	9780	17,427,252.75		
Bond Interest and Redemption Fund	0000	9780		18,077,075.25	
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	48,840,891.01		
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	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	138,303.00		
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			48,979,194.01		
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	12,234,725.38		
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	15,518,215.88		
6) TOTAL, LIABILITIES			27,752,941.26		
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)			21,226,252.75		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	330,000.00	330,000.00	0.0%
Other Subventions/In-Lieu Taxes		8572	1,000.00	1,000.00	0.0%
TOTAL, OTHER STATE REVENUE			331,000.00	331,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	34,070,000.00	29,050,000.00	-14.7%
Unsecured Roll		8612	1,440,000.00	1,440,000.00	0.0%
Prior Years' Taxes		8613	2,680,000.00	2,500,000.00	-6.7%
Supplemental Taxes		8614	1,280,000.00	1,280,000.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	10,000.00	10,000.00	0.0%
Interest		8660	1,250,000.00	1,250,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	3,690,000.00	2,900,000.00	-21.4%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			44,420,000.00	38,430,000.00	-13.5%
TOTAL, REVENUES			44,751,000.00	38,761,000.00	-13.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	19,430,000.00	18,861,177.50	-2.9%
Other Debt Service - Principal		7439	29,120,000.00	19,250,000.00	-33.9%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			48,550,000.00	38,111,177.50	-21.5%
TOTAL, EXPENDITURES			48,550,000.00	38,111,177.50	-21.5%
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
INTERFUND TRANSFERS OUT					
From: Bond Interest and Redemption Fund To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	331,000.00	331,000.00	0.0%
4) Other Local Revenue		8600-8799	44,420,000.00	38,430,000.00	-13.5%
5) TOTAL, REVENUES			44,751,000.00	38,761,000.00	-13.4%
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	48,550,000.00	38,111,177.50	-21.5%
10) TOTAL, EXPENDITURES			48,550,000.00	38,111,177.50	-21.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(3,799,000.00)	649,822.50	-117.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(3,799,000.00)	649,822.50	-117.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21,226,252.75	17,427,252.75	-17.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			21,226,252.75	17,427,252.75	-17.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21,226,252.75	17,427,252.75	-17.9%
2) Ending Balance, June 30 (E + F1e)			17,427,252.75	18,077,075.25	3.7%
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					
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	17,427,252.75	18,077,075.25	3.7%
Bond Interest and Redemption Fund	0000	9780	17,427,252.75		
Bond Interest and Redemption Fund	0000	9780		18,077,075.25	
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	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

PROPRIETARY FUNDS

Proprietary Funds Definition

Proprietary Funds are used to account for activities that are more business-like than government-like in nature. Business-type activities include those for which a fee is charged to external users or to other organizational units of the LEA, normally on a full cost-recovery basis. Proprietary funds are generally intended to be self-supporting. This classification includes the Self-Insurance fund, which includes the Dental/Vision fund.

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	15,068,840.00	15,010,795.97	-0.4%
5) TOTAL, REVENUES			15,068,840.00	15,010,795.97	-0.4%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	409,077.93	453,280.92	10.8%
3) Employee Benefits		3000-3999	279,761.96	334,522.47	19.6%
4) Books and Supplies		4000-4999	49,000.00	49,000.00	0.0%
5) Services and Other Operating Expenses		5000-5999	13,999,158.00	14,173,992.58	1.2%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			14,736,997.89	15,010,795.97	1.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			331,842.11	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)			331,842.11	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	12,847,527.81	13,179,369.92	2.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,847,527.81	13,179,369.92	2.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			12,847,527.81	13,179,369.92	2.6%
2) Ending Net Position, June 30 (E + F1e)			13,179,369.92	13,179,369.92	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	13,179,369.92	13,179,369.92	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	9,170,002.57		
1) Fair Value Adjustment to Cash in County Treasury		9111	(107,400.08)		
b) in Banks		9120	561.79		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	250,000.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	13,213.59		
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		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			9,326,377.87		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	332,314.80		
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			332,314.80		
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)			8,994,063.07		
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	30,000.00	20,000.00	-33.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	15,038,840.00	14,990,795.97	-0.3%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			15,068,840.00	15,010,795.97	-0.4%
TOTAL, REVENUES			15,068,840.00	15,010,795.97	-0.4%
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	197,556.27	315,285.00	59.6%
Clerical, Technical and Office Salaries		2400	211,521.66	137,995.92	-34.8%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			409,077.93	453,280.92	10.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	103,436.03	120,935.25	16.9%
OASDI/Medicare/Alternative		3301-3302	29,725.57	34,570.79	16.3%
Health and Welfare Benefits		3401-3402	110,729.84	144,345.12	30.4%
Unemployment Insurance		3501-3502	1,941.88	225.89	-88.4%
Workers' Compensation		3601-3602	6,136.16	6,799.22	10.8%
OPEB, Allocated		3701-3702	27,468.00	27,468.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	324.48	178.20	-45.1%
TOTAL, EMPLOYEE BENEFITS			279,761.96	334,522.47	19.6%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	47,000.00	47,000.00	0.0%
Noncapitalized Equipment		4400	2,000.00	2,000.00	0.0%
TOTAL, BOOKS AND SUPPLIES			49,000.00	49,000.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,000.00	2,000.00	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	37,000.00	37,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	13,954,358.00	14,129,192.58	1.3%
Communications		5900	5,800.00	5,800.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			13,999,158.00	14,173,992.58	1.2%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
TOTAL, EXPENSES			14,736,997.89	15,010,795.97	1.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	15,068,840.00	15,010,795.97	-0.4%
5) TOTAL, REVENUES			15,068,840.00	15,010,795.97	-0.4%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		14,736,997.89	15,010,795.97	1.9%
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			14,736,997.89	15,010,795.97	1.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			331,842.11	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)			331,842.11	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	12,847,527.81	13,179,369.92	2.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,847,527.81	13,179,369.92	2.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			12,847,527.81	13,179,369.92	2.6%
2) Ending Net Position, June 30 (E + F1e)			13,179,369.92	13,179,369.92	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	13,179,369.92	13,179,369.92	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Net Position		0.00	0.00

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	33,726.82	33,558.19	37,388.11	33,585.52	33,417.59	35,928.88
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	33,726.82	33,558.19	37,388.11	33,585.52	33,417.59	35,928.88
5. District Funded County Program ADA						
a. County Community Schools	107.41	107.41	107.41	107.41	107.41	107.41
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	107.41	107.41	107.41	107.41	107.41	107.41
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	33,834.23	33,665.60	37,495.52	33,692.93	33,525.00	36,036.29
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2022-23 Estimated Actuals			2023-24 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

Sacramento City Unified School District 2023-24 Adopted Budget Cash Flow Projections

2023-24 Cash Flow Projection																			
2023-24	Object	2023-24 Beginning Balance	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	Accrual Projected	Adjustments	Total Projected	Budget	
A. BEGINNING CASH	9110	211,623,209	211,623,209	165,770,125	170,132,353	203,638,458	189,684,105	168,518,603	206,835,571	241,589,272	213,028,613	211,766,394	237,889,085	219,554,950			\$ -	\$ -	
B. RECEIPTS																			
LCFF Revenue Sources																			
Principal Apportionment	8010-8019		13,541,366	13,541,366	53,335,650	24,374,458	24,374,458	53,335,650	24,374,458	24,374,458	53,335,650	24,374,458	24,374,458	53,335,650	-	-	\$ 386,672,084	\$ 386,672,084	
Property Taxes	8020-8079		-	-	-	433,166	433,166	19,910,359	54,662,372	2,957,515	3,195,238	47,643,368	798,441	929,495	-	-	\$ 130,529,953	\$ 130,529,953	
Miscellaneous Funds	8080-8099		-	1,544	(2,010,135)	(2,316,376)	(910,540)	(973,273)	(348,089)	888	(1,750,673)	(611,619)	279,467	(2,715,820)	(3,022,441)	-	\$ (14,377,057)	\$ (14,377,057)	
Federal Revenues	8100-8299		497,322	3,435,006	10,732,675	638,647	798,624	8,042,089	2,867,065	628,637	2,165,618	7,760,649	1,023,592	26,848,373	34,133,561	-	\$ 99,571,861	\$ 99,571,861	
Other State Revenues	8300-8599		4,939,838	3,773,062	9,451,383	4,232,101	9,604,119	14,432,536	6,586,369	3,301,576	7,001,233	7,736,295	11,295,294	5,069,831	2,358,725	22,042,182	\$ 111,824,544	\$ 111,824,544	
Other Local Revenues	8600-8799		397,401	109,532	152,614	212,380	106,384	118,370	429,747	243,304	248,660	1,070,885	275,592	394,489	2,424,766	-	\$ 6,184,125	\$ 6,184,125	
Interfund Transfers In	8910-8929		-	-	-	-	-	-	486,331	-	-	-	29,119	-	825,133	1,134,816	-	\$ 2,475,399	\$ 2,475,399
All Other Financing Sources	8930-8979		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -
Undefined Objects																		\$ -	\$ -
TOTAL RECEIPTS			19,375,927	20,860,510	71,662,197	27,141,211	34,406,212	94,865,732	89,058,254	31,506,378	64,195,726	88,003,155	38,046,845	84,687,152	37,029,427	22,042,182	722,880,909	722,880,909	
C. DISBURSEMENTS																			
Certificated Salaries	1000-1999		1,760,924	4,592,587	21,722,823	22,539,102	24,903,635	22,822,279	22,399,798	22,394,188	23,054,640	22,706,178	20,909,636	32,264,090	7,296,613	-	\$ 249,366,493	\$ 249,366,493	
Classified Salaries	2000-2999		3,061,457	4,307,621	5,737,630	5,904,589	5,806,853	6,089,845	5,966,015	5,761,615	5,911,938	5,825,001	7,139,080	11,654,474	3,269,339	-	\$ 77,035,457	\$ 77,035,457	
Employee Benefits	3000-3999		3,061,924	4,683,123	17,661,415	17,787,427	18,214,391	17,633,675	17,658,377	17,831,206	18,059,731	17,882,580	17,295,834	20,103,197	10,872,170	22,042,182	\$ 220,787,232	\$ 220,787,232	
Books and Supplies	4000-4999		99,408	1,219,035	2,256,496	1,000,074	867,790	1,848,464	1,211,586	1,211,586	841,057	2,163,528	2,012,162	3,568,035	20,639,805	-	\$ 38,736,989	\$ 38,736,989	
Services	5000-5999		687,218	3,397,020	4,294,400	6,882,324	5,399,528	8,856,439	6,672,725	6,037,878	10,166,829	6,464,411	7,102,165	16,803,514	29,094,846	-	\$ 111,859,298	\$ 111,859,298	
Capital Outlay	6000-6599		25,668	88,928	44,474	19,043	11,169	56,828	56,875	44,420	70,803	26,503	92,466	104,923	304,074	-	\$ 946,177	\$ 946,177	
Other Outgo	7000-7499		19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378	0	-	\$ 232,530	\$ 232,530	
Interfund Transfers Out	7600-7629		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
All Other Financing Uses	7630-7699		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
TOTAL DISBURSEMENTS			8,715,976	18,307,691	51,736,617	54,151,936	55,364,504	56,346,234	54,621,632	53,300,269	58,724,377	55,087,579	54,570,723	84,517,610	71,476,846	22,042,182	698,964,175	698,964,175	
D. BALANCE SHEET ITEMS																			
Assets and Deferred Outflows																			
Cash Not In Treasury	9111-9199	225,000	-	579	-	-	-	-	52,123	77,249	72	100,909	-	(5,932)	-	-	\$ 225,000		
Accounts Receivable	9200-9299	67,506,885	6,028,729	8,805,981	14,484,710	13,535,554	556,541	27,298	431,555	5,604,226	5,341,172	4,896,507	1,140,500	6,654,112	-	-	\$ 67,506,885		
Due From Other Funds	9310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -		
Stores	9320	104,391	-	15,861	13,594	(32)	4,423	-	13,538	3,646	3,678	3,667	(50)	46,065	-	-	\$ 104,391		
Prepaid Expenditures	9330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -		
Other Current Assets	9340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -		
Deferred Outflows of Resources	9490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -		
Undefined Objects																	\$ -		
SUBTOTAL ASSETS		67,836,276	6,028,729	8,822,421	14,498,304	13,535,522	560,964	27,298	497,216	5,685,122	5,344,922	5,001,083	1,140,451	6,694,245	-	-	67,836,276		
Liabilities and Deferred Inflows																			
Accounts Payable	9500-9599	(99,730,105)	(62,541,764)	(7,013,012)	(917,779)	(479,150)	(768,174)	(229,828)	(180,137)	(12,451,890)	(12,078,491)	(11,793,969)	(2,950,707)	11,674,797	-	-	\$ (99,730,105)		
Due To Other Funds	9610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -		
Current Loans	9640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -		
Unearned Revenues	9650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -		
Deferred Inflows of Resources	9690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -		
Undefined Objects																	\$ -		
SUBTOTAL LIABILITIES		(99,730,105)	(62,541,764)	(7,013,012)	(917,779)	(479,150)	(768,174)	(229,828)	(180,137)	(12,451,890)	(12,078,491)	(11,793,969)	(2,950,707)	11,674,797	-	-	(99,730,105)		
Nonoperating																			
Suspense Clearing	9910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -		
TOTAL BALANCE SHEET ITEMS		(31,893,829)	(56,513,036)	1,809,409	13,580,525	13,056,371	(207,210)	(202,529)	317,079	(6,766,768)	(6,733,569)	(6,792,886)	(1,810,256)	18,369,041	-	-	(31,893,829)		
E. NET INCREASE/DECREASE B - C + D		(31,893,829)	(45,853,085)	4,362,228	33,506,105	(13,954,354)	(21,165,502)	38,316,969	34,753,701	(28,560,659)	(1,262,219)	26,122,691	(18,334,135)	18,538,583	(34,447,419)	-	(7,977,095)	\$ 23,916,733	
F. ENDING CASH (A + E)		179,729,381	165,770,125	170,132,353	203,638,458	189,684,105	168,518,603	206,835,571	241,589,272	213,028,613	211,766,394	237,889,085	219,554,950	238,093,533					
G. Ending Cash, Plus Cash Accruals and Adjustments																	\$ 203,646,114		

Sacramento City Unified School District 2023-24 Adopted Budget Cash Flow Projections

179,729,381
147,835,552

2024-25 Cash Flow Projection																		
2024-25	Object	2024-25 Beginning Balance	July 2024	August 2024	September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	Accrual Projected	Adjustments	Total Projected	Budget
A. BEGINNING CASH	9110	238,093,533	238,093,533	210,439,040	216,787,886	246,343,151	235,246,946	212,473,747	243,288,041	274,865,298	250,185,448	251,258,859	275,536,696	257,789,125			\$ -	\$ -
B. RECEIPTS																		
LCFF Revenue Sources																		
Principal Apportionment	8010-8019		13,724,011	13,724,011	53,547,166	24,703,219	24,703,219	53,547,166	24,703,219	24,703,219	53,547,166	24,703,219	24,703,219	53,547,166		\$ -	\$ 389,856,000	\$ 389,856,000
Property Taxes	8020-8079		-	-	-	-	424,942	19,532,345	53,624,563	2,901,364	3,134,574	46,738,820	783,282	911,847		\$ -	\$ 128,051,737	\$ 128,051,737
Miscellaneous Funds	8080-8099		-	1,544	(2,010,125)	(2,316,376)	(910,540)	(973,273)	(348,089)	888	(1,750,673)	(611,619)	279,467	(2,715,820)		\$ -	\$ (14,377,057)	\$ (14,377,057)
Federal Revenues	8100-8299		195,237	1,348,500	4,213,389	4,213,389	313,521	3,157,130	1,125,541	246,788	850,169	3,046,644	401,838	10,540,023		\$ -	\$ 39,089,508	\$ 39,089,508
Other State Revenues	8300-8599		3,934,106	3,004,882	7,527,118	3,370,462	7,648,758	11,494,128	5,245,410	2,629,388	5,575,810	6,161,215	11,204,101	5,028,900		\$ 22,042,182	\$ 111,099,686	\$ 111,099,686
Other Local Revenues	8600-8799		397,401	109,532	152,614	212,380	106,384	118,370	429,747	243,304	248,660	1,070,885	275,592	285,498		\$ -	\$ 6,184,125	\$ 6,184,125
Interfund Transfers In	8910-8929		-	-	-	-	-	-	486,331	-	-	-	-	29,119		\$ -	\$ 2,475,399	\$ 2,475,399
All Other Financing Sources	8930-8979		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Undefined Objects			-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
TOTAL RECEIPTS			18,250,754	18,188,469	63,430,162	26,220,402	32,286,284	86,875,867	85,266,722	30,724,951	61,605,706	81,138,283	37,647,499	68,422,748		\$ 22,042,182	\$ 662,379,399	\$ 662,379,399
C. DISBURSEMENTS																		
Certificated Salaries	1000-1999		1,818,531	4,742,828	22,433,458	23,276,440	25,718,326	23,568,881	23,132,580	23,126,786	23,808,843	23,448,982	21,593,669	33,319,569		\$ -	\$ 257,947,051	\$ 257,947,051
Classified Salaries	2000-2999		2,982,531	4,196,569	5,589,713	5,752,367	5,657,151	5,932,847	5,812,210	5,613,079	6,344,058	5,674,831	6,955,033	11,354,018		\$ -	\$ 75,203,286	\$ 75,203,286
Employee Benefits	3000-3999		3,021,170	4,620,792	17,426,347	17,550,681	17,971,964	17,398,977	17,423,349	17,593,878	17,819,362	17,644,569	17,065,632	19,835,630		\$ 22,042,182	\$ 219,365,940	\$ 219,365,940
Books and Supplies	4000-4999		75,475	925,544	1,713,229	759,299	766,493	658,864	1,403,434	919,888	638,567	1,642,644	1,527,721	2,709,007		\$ -	\$ 29,410,799	\$ 29,410,799
Services	5000-5999		643,658	3,181,696	4,022,195	6,446,080	5,057,273	8,295,064	6,249,767	5,655,160	9,522,394	6,054,657	6,651,987	15,738,405		\$ -	\$ 104,768,974	\$ 104,768,974
Capital Outlay	6000-6599		25,668	88,928	44,474	19,043	11,169	56,828	56,875	44,420	70,803	26,503	92,466	104,923		\$ -	\$ 946,177	\$ 946,177
Other Outgo	7000-7499		19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378		\$ -	\$ 232,530	\$ 232,530
Interfund Transfers Out	7600-7629		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
All Other Financing Uses	7630-7699		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
TOTAL DISBURSEMENTS			8,586,411	17,775,735	51,248,794	53,823,289	55,201,754	55,930,838	54,097,592	52,972,588	58,223,405	54,511,563	53,905,886	83,080,929		\$ 22,042,182	\$ 687,874,757	\$ 687,874,757
D. BALANCE SHEET ITEMS																		
Assets and Deferred Outflows																		
Cash Not In Treasury	9111-9199		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Accounts Receivable	9200-9299		37,029,427	7,505,021	10,962,357	18,031,672	16,850,090	692,824	33,983	537,233	135,681	(8,612)	(252,523)	625,597		\$ -	\$ 37,029,427	\$ 37,029,427
Due From Other Funds	9310		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Stores	9320		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Prepaid Expenditures	9330		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Other Current Assets	9340		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Deferred Outflows of Resources	9490		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Undefined Objects			-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
SUBTOTAL ASSETS			37,029,427	7,505,021	10,962,357	18,031,672	16,850,090	692,824	33,983	537,233	135,681	(8,612)	(252,523)	625,597		\$ -	\$ 37,029,427	\$ 37,029,427
Liabilities and Deferred Inflows																		
Accounts Payable	9500-9599		(71,476,846)	(44,823,858)	(5,026,245)	(657,775)	(343,408)	(550,553)	(164,718)	(129,105)	(2,567,894)	(2,300,278)	(2,096,360)	(2,114,780)		\$ -	\$ (71,476,846)	\$ (71,476,846)
Due To Other Funds	9610		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Current Loans	9640		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Unearned Revenues	9650		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Deferred Inflows of Resources	9690		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Undefined Objects			-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
SUBTOTAL LIABILITIES			(71,476,846)	(44,823,858)	(5,026,245)	(657,775)	(343,408)	(550,553)	(164,718)	(129,105)	(2,567,894)	(2,300,278)	(2,096,360)	(2,114,780)		\$ -	\$ (71,476,846)	\$ (71,476,846)
Nonoperating																		
Suspense Clearing	9910		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
TOTAL BALANCE SHEET ITEMS			(34,447,419)	(37,318,837)	5,936,112	17,373,897	16,506,681	142,272	(130,735)	408,128	(2,432,213)	(2,308,889)	(2,348,883)	(1,489,184)		\$ -	\$ (34,447,419)	\$ (34,447,419)
E. NET INCREASE/DECREASE B - C + D			(34,447,419)	(27,654,493)	6,348,846	29,555,265	(11,096,205)	(22,773,199)	30,814,294	31,577,257	(24,679,850)	1,073,411	24,277,837	(17,747,570)		\$ -	\$ (59,942,777)	\$ (59,942,777)
F. ENDING CASH (A + E)			210,439,040	216,787,886	246,343,151	235,246,946	212,473,747	243,288,041	274,865,298	250,185,448	251,258,859	275,536,696	257,789,125	227,376,577		\$ -	\$ 178,150,756	\$ 178,150,756
G. Ending Cash, Plus Cash Accruals and Adjustments			-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ 178,150,756	\$ 178,150,756

Sacramento City Unified School District 2023-24 Adopted Budget Cash Flow Projections

2025-26 Cash Flow Projection																		
2025-26	Object	2025-26 Beginning Balance	July 2025	August 2025	September 2025	October 2025	November 2025	December 2025	January 2026	February 2026	March 2026	April 2026	May 2026	June 2026	Accrual Projected	Adjustments	Total Projected	Budget
A. BEGINNING CASH	9110	227,376,577	227,376,577	196,941,310	195,037,662	210,796,232	186,395,304	163,236,150	194,259,649	225,591,019	201,125,851	202,543,190	227,320,048	209,535,200			\$ -	\$ -
B. RECEIPTS																		
LCF Revenue Sources																		
Principal Apportionment	8010-8019		13,867,117	13,867,117	54,022,970	24,960,810	24,960,810	54,022,970	24,960,810	24,960,810	54,022,970	24,960,810	24,960,810	54,022,970			\$ 393,590,971	\$ 393,590,971
Property Taxes	8020-8079		-	-	-	424,942	19,532,345	53,624,563	2,901,364	3,134,574	46,738,820	783,282	911,847	-			\$ 128,051,737	\$ 128,051,737
Miscellaneous Funds	8080-8099		-	1,544	(2,010,125)	(2,316,376)	(910,540)	(973,273)	(348,089)	888	(1,750,673)	(611,619)	279,467	(2,715,820)	(3,022,441)		\$ (14,377,057)	\$ (14,377,057)
Federal Revenues	8100-8299		195,237	1,348,500	4,213,389	250,718	313,521	3,157,130	1,125,541	246,788	850,169	3,046,644	401,838	10,540,023	13,400,012		\$ 39,089,508	\$ 39,089,508
Other State Revenues	8300-8599		3,934,106	3,004,882	7,527,118	3,370,462	7,648,758	11,494,128	5,245,410	2,629,388	5,575,810	6,161,215	11,204,101	5,028,900	16,233,226	22,042,182	\$ 111,099,686	\$ 111,099,686
Other Local Revenues	8600-8799		397,401	109,532	152,614	212,380	106,384	118,370	429,747	243,304	248,660	1,070,885	275,592	285,498	2,533,757		\$ 6,184,125	\$ 6,184,125
Interfund Transfers In	8910-8929		-	-	-	-	-	-	486,331	-	-	-	29,119	825,133	1,134,816		\$ 2,475,399	\$ 2,475,399
All Other Financing Sources	8930-8979		-	-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -
Undefined Objects																	\$ -	\$ -
TOTAL RECEIPTS			18,393,860	18,331,575	63,905,966	26,477,993	32,543,874	87,351,671	85,524,312	30,982,542	62,081,509	81,395,874	37,905,090	68,898,551	30,279,370	22,042,182	666,114,370	666,114,370
C. DISBURSEMENTS																		
Certificated Salaries	1000-1999		1,791,475	4,672,264	22,099,691	22,930,132	25,335,687	23,218,222	22,788,412	22,782,704	23,454,614	23,100,106	21,272,397	32,823,838	7,423,201		\$ 253,692,743	\$ 253,692,743
Classified Salaries	2000-2999		3,031,993	4,266,164	5,682,411	5,847,762	5,750,967	6,031,235	5,908,597	5,706,164	6,449,266	5,768,941	7,070,373	11,542,309	3,237,874		\$ 76,294,055	\$ 76,294,055
Employee Benefits	3000-3999		3,091,937	4,729,028	17,834,537	17,961,783	18,392,933	17,806,525	17,831,468	18,005,992	18,236,757	18,057,870	17,465,372	20,300,253	14,229,704	22,042,182	\$ 225,986,342	\$ 225,986,342
Books and Supplies	4000-4999		63,242	775,538	1,435,560	636,237	642,264	552,079	1,175,974	770,799	535,072	1,376,414	1,280,117	2,269,947	13,130,833		\$ 24,644,077	\$ 24,644,077
Services	5000-5999		659,381	3,259,416	4,120,447	6,603,541	5,180,809	8,497,690	6,402,432	5,793,301	9,755,001	6,202,556	6,814,477	16,122,853	27,916,298		\$ 107,328,202	\$ 107,328,202
Capital Outlay	6000-6599		25,668	88,928	44,474	19,043	11,169	56,828	44,420	70,803	26,503	92,466	104,923	304,074			\$ 946,177	\$ 946,177
Other Outgo	7000-7499		19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378	19,378			\$ 232,530	\$ 232,530
Interfund Transfers Out	7600-7629		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
All Other Financing Uses	7630-7699		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
TOTAL DISBURSEMENTS			8,683,073	17,810,715	51,236,497	54,017,876	55,333,208	56,181,957	54,183,137	53,122,756	58,520,890	54,551,768	54,014,580	83,183,501	66,241,986	22,042,182	689,124,126	689,124,126
D. BALANCE SHEET ITEMS																		
Assets and Deferred Outflows																		
Cash Not In Treasury	9111-9199		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
Accounts Receivable	9200-9299		17,247,970	1,540,337	2,249,923	3,700,835	3,458,326	142,196	6,975	110,262	63,199	(4,011)	(117,623)	291,397	(2,353,406)	8,159,561	\$ 17,247,970	\$ -
Due From Other Funds	9310		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
Stores	9320		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
Prepaid Expenditures	9330		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
Other Current Assets	9340		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
Deferred Outflows of Resources	9490		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
Undefined Objects																	\$ -	\$ -
SUBTOTAL ASSETS			17,247,970	1,540,337	2,249,923	3,700,835	3,458,326	142,196	6,975	110,262	63,199	(4,011)	(117,623)	291,397	(2,353,406)	8,159,561	\$ 17,247,970	\$ -
Liabilities and Deferred Inflows																		
Accounts Payable	9500-9599		(66,473,791)	(41,686,391)	(4,674,431)	(611,733)	(319,371)	(512,016)	(153,189)	(120,068)	(2,388,153)	(2,139,269)	(1,949,625)	(1,966,755)	(9,952,790)		\$ (66,473,791)	\$ -
Due To Other Funds	9610		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
Current Loans	9640		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
Unearned Revenues	9650		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
Deferred Inflows of Resources	9690		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
Undefined Objects																	\$ -	\$ -
SUBTOTAL LIABILITIES			(66,473,791)	(41,686,391)	(4,674,431)	(611,733)	(319,371)	(512,016)	(153,189)	(120,068)	(2,388,153)	(2,139,269)	(1,949,625)	(1,966,755)	(9,952,790)		\$ (66,473,791)	\$ -
Nonoperating																		
Suspense Clearing	9910		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
TOTAL BALANCE SHEET ITEMS			(49,225,821)	(40,146,054)	(2,424,508)	3,089,102	3,138,955	(369,821)	(146,214)	(9,806)	(2,324,954)	(2,143,280)	(2,067,247)	(1,675,358)	(12,306,196)	8,159,561	\$ (49,225,821)	\$ -
E. NET INCREASE/DECREASE B - C + D			(49,225,821)	(30,435,267)	(1,903,648)	15,758,570	(24,400,928)	(3,159,154)	31,023,499	31,331,370	(24,465,168)	1,417,339	24,776,859	(17,784,849)	(26,591,146)	(27,803,055)	\$ (72,235,578)	\$ (23,009,756)
F. ENDING CASH (A + E)			196,941,310	195,037,662	210,796,232	186,395,304	163,236,150	194,259,649	225,591,019	201,125,851	202,543,190	227,320,048	209,535,200	182,944,054			\$ 155,140,999	\$ -
G. Ending Cash, Plus Cash Accruals and Adjustments																	\$ 155,140,999	\$ -



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.3

Meeting Date: June 8, 2023

Subject: Public Hearing, Consideration, and Approval of the District’s Initial Proposal for Reopener Negotiations with the Service Employee International Union (“SEIU”) for the 2022-2023 school year.

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

Department: Labor Relations

Recommendation: Consider and adopt the District’s initial proposal for reopener negotiations with SEIU for the 2022-2023 school year.

Background/Rationale: Under the Educational Employment Relations Act (EERA) the District and employee organizations shall publicly present their initial proposals related to collective bargaining. The purpose of this item is to provide public notice of the District’s initial proposal for these reopener negotiations. The public will have notice at the public hearing and an opportunity to review and provide comment, after which the Board of Education will consider and adopt the initial proposal.

Financial Considerations: None

LCAP GOAL (s): College, Career and Life Ready Graduates; Safe, Emotionally Healthy and Engaged Students and Operational Excellence

Documents Attached:

1. Public Hearing Notice
2. District’s Initial Proposal

Estimated Time of Presentation: 5 minutes

Submitted by: Jorge A. Aguilar, Superintendent

Approved by: Jorge A. Aguilar, Superintendent

Sacramento City Unified School District

Consideration, and Approval of the District's Initial Proposal for Reopener Negotiations with the Service Employee International Union ("SEIU") for the 2022-2023 school year.

NOTICE OF PUBLIC HEARING

The Sacramento City Unified School District hereby gives notice that a Public Hearing will be held as follows:

Topic of Hearing:

Consideration, and Approval of the District's Initial Proposal for Reopener Negotiations with the Service Employee International Union ("SEIU") for the 2022-2023 school year.

Copies of this program may be inspected at:

**Serna Educational Center
5735 47th Avenue
Sacramento, CA 95824**

HEARING DATE: Thursday, June 8, 2023

TIME: 6:30 p.m.

LOCATION: Serna Educational Center
5735 47th Avenue
Sacramento, CA 95824

FOR ADDITIONAL INFORMATION CONTACT: SCUSD Legal Services (916) 643-9034

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

June 8, 2023

**SUNSHINING OF DISTRICT’S INITIAL PROPOSAL TO THE SERVICE EMPLOYEES
INTERNATIONAL UNION, LOCAL 1021, FOR 2022-2023 REOPENER NEGOTIATIONS**

The current master agreement for the employee bargaining unit represented by the Service Employees International Union, Local 1021 (“SEIU”) provides for reopener negotiations for the 2022-2023 school year. That Agreement provides for reopeners on salary and one additional article selected by the District and one additional article selected by SEIU, for the period of July 1, 2022 to June 30, 2023. A copy of the agreement is available for viewing on the District’s web site at <https://www.scusd.edu/collective-bargaining-and-contracts>.

Pursuant to Government Code section 3547, the District’s initial bargaining proposal for these reopener negotiations are required to be presented at a public meeting where members of the public may comment prior to commencing negotiations. The District’s initial proposal for 2022-2023 reopener negotiations is presented to the Board of Education (“Board”) for a public reading at this public meeting. The District’s initial proposal is also now presented to the Board at this public meeting on for final approval and “sunshining.”

The below initial proposal seeks to negotiate in good faith additions and changes to the collective bargaining agreement that continue to provide an efficiently operating school district and provide fair and competitive compensation to SEIU unit members, while at the same time ensuring the fiscally sustainable operation of the District in the short and long term.

ACTION BY THE BOARD OF EDUCATION AS FOLLOWS:

The Board hereby presents the District’s initial proposal for public comment, and thereafter adopts the following initial proposal for a 2022-2023 reopener negotiations. It is the Board’s intent that the District work collaboratively with SEIU’s negotiations team to reach a fair and equitable agreement that protects the interests of students, parents/guardians, unit members, and the District, while ensuring the fiscally sustainable operations of the District. The following articles are subject to proposed amendments and modifications to identify efficiencies and areas of improvement, to maintain competitive total compensation and support the District’s fiscal solvency.

ARTICLE 6: COMPENSATION

ARTICLE 9: ASSIGNMENTS

APPROVED:

AYES:

NOES:

ABSTAIN:

ABSENT:

Action was taken to adopt this District Initial Proposal for 2022-2023 reopener negotiations with SEIU on June 8, 2023.

Jorge A. Aguilar, Superintendent



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 11.1

Meeting Date: June 8, 2023

Subject: Lozano Smith Transition Contract

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

Department: Legal Department/Business Services

Recommendation: Board to approve transition contract with Lozano Smith.

Background/Rationale: The Board of Education previously approved a Legal Services Agreement for the 2022-23 school year with Lozano Smith. That contract expires on June 30, 2023. This transition contract will allow for the transition of legal services to new outside legal counsel and the Chief Legal Counsel. The current legal services requiring transition relate primarily to the areas of special education, employment matters, charter schools, general counsel, labor, student matters, and litigation.

Financial Considerations:

There will not be an increase in the hourly rate for legal fees for any transition work needed as directed by the Superintendent and Board.

LCAP GOAL (s): N/A

Documents Attached:

1. Transition Contract

Estimated Time of Presentation: 5 minutes

Submitted by: Rose Ramos, Chief Business & Operations Officer

Approved by: Jorge A. Aguilar, Superintendent



AGREEMENT FOR LEGAL SERVICES

THIS AGREEMENT is effective July 1, 2023, through June 30, 2024, between the SACRAMENTO CITY UNIFIED SCHOOL DISTRICT (“Client”) and the law firm of LOZANO SMITH, LLP (“Attorney”) (each a “Party” and collectively the “Parties”). Attorney shall provide legal services as requested by Client on the following terms and conditions:

1. **ENGAGEMENT.** Client hires Attorney on an as-requested basis as its legal counsel with respect to matters the Client refers to Attorney. When Client refers a matter to Attorney, Attorney shall confirm availability and ability to perform legal services regarding the matter. After Attorney has completed services for the specific matter referred by Client, then no continuing attorney-client relationship exists until Client requests further services and Attorney accepts a new engagement. If Attorney undertakes to provide legal services to represent Client in such matters, Attorney shall keep Client informed of significant developments and respond to Client’s inquiries regarding those matters. Client understands that Attorney cannot guarantee any particular results, including the costs and expenses of representation. Client agrees to be forthcoming with Attorney, to cooperate with Attorney in protecting Client’s interests, to keep Attorney fully informed of developments material to Attorney’s representation of client, and to abide by this Agreement. Client is hereby advised of the right to seek independent legal advice regarding this Agreement.
2. **RATES TO BE CHARGED.** Client agrees to pay Attorney for services rendered based on the attached rate schedule. Agreements for legal fees on other-than-an-hourly basis may be made by mutual agreement for special projects (including as set forth in future addenda to this Agreement).
3. **REIMBURSEMENT.** Client agrees to reimburse Attorney for actual and necessary expenses and costs incurred in the course of providing legal services to Client, including but not limited to expert, consultant, mediation and arbitration fees. Attorney shall not be required to advance costs on behalf of Client over the amount of \$1,000 unless otherwise agreed to in writing by Attorney. Typical expenses advanced for Client, without prior authorization, include messenger fees, witness fees, expedited delivery charges, travel expenses, court reporter fees and transcript fees. Client authorizes Attorney to retain experts or consultants to perform services.
4. **MONTHLY INVOICES.** Attorney shall send Client a statement for fees and costs incurred every calendar month (the “Statement”). Statements shall set forth the amount, rate and description of services provided. Client shall pay Attorney’s Statements within thirty (30) calendar days after receipt. An interest charge of one percent (1%) per month shall be assessed on balances that are more than thirty (30) calendar days past due, not to exceed 10% per annum.
5. **COMMUNICATIONS BETWEEN ATTORNEY AND CLIENT.** The Parties recognize that all legal advice provided by Attorney is protected by the Attorney-Client and Work Product Privileges. In addition to regular telephone, mail and other common business communication

methods, Client hereby authorizes Attorney to use facsimile transmissions, cellular telephone calls and text, unencrypted email, and other electronic transmissions in communicating with Client. Unless otherwise instructed by Client, any such communications may include confidential information.

6. **POTENTIAL AND ACTUAL CONFLICTS OF INTEREST.** If Attorney becomes aware of any potential or actual conflict of interest between Client and one or more other clients represented by Attorney, Attorney will comply with applicable laws and rules of professional conduct.

7. **INDEPENDENT CONTRACTOR.** Attorney is an independent contractor and not an employee of Client.

8. **TERMINATION.**

a. **Termination by Client.** Client may discharge Attorney at any time, with or without cause, by written notice to Attorney.

b. **Termination by Mutual Consent or by Attorney.** Attorney may terminate its services at any time with Client's consent or for good cause. Good cause exists if (a) Client fails to pay Attorney's Statement within sixty (60) calendar days of its date, (b) Client fails to comply with other terms of this Agreement, including Client's duty to cooperate with Attorney in protecting Client's interests, (c) Client has failed to disclose material facts to Attorney or (d) any other circumstance exists that requires termination of this engagement under the ethical rules applicable to Attorney. Additionally, to the extent allowed by law, Attorney may decline to provide services on new matters or may terminate the Agreement without cause upon written notice to Client if Attorney is not then providing any legal services to Client. Even if this Agreement is not terminated, under paragraph 1 an attorney-client relationship exists only when Attorney is providing legal services to Client.

c. **Following Termination.** Upon termination by either Party: (i) Client shall promptly pay all unpaid fees and costs for services provided or costs incurred pursuant to this Agreement up to the date of termination; (ii) unless otherwise required by law or agreed to by the Parties, Attorney will provide no legal services following notice of termination; (iii) Client will cooperate with Attorney in facilitating the orderly transfer of any outstanding matters to new counsel, including promptly signing a substitution of counsel form at Attorney's request; and (iv) Client shall, upon request, be provided the Client's file maintained for the Client by Attorney and shall sign acknowledgment of receipt upon delivery of that file. For all Statements received by Client from Attorney prior to the date of termination, Client's failure to notify Attorney in writing of any disagreement with either the services performed or the charges for those services as shown in the Statement within thirty (30) calendar days of the date of termination shall be deemed Client's acceptance of and agreement with the Statement. For any billing appearing for the first time on a Statement received by Client from Attorney after the date of termination, failure to notify Attorney in writing of any disagreement with either the

services performed or the charges for those services within thirty (30) calendar days from receipt of the Statement shall be deemed to signify Client's acceptance of and agreement with the Statement.

9. **MAINTENANCE OF INSURANCE.** Attorney agrees that, during the term of this Agreement, Attorney shall maintain liability and errors and omissions insurance.

10. **CONSULTANT SERVICES.** Attorney works with professional consultants that provide services, including but not limited to, investigations, public relations, educational consulting, leadership mentoring and development, financial, budgeting, management auditing, board/superintendent/chancellor relations, administrator evaluation and best practices, and intergovernmental relations. Attorney does not share its legal fees with such consultants. Attorney may offer these services to Client upon request.

11. **DISPUTE RESOLUTION.**

a. **Mediation.** Except as otherwise set forth in this section, Client and Attorney agree to make a good faith effort to settle any dispute or claim that arises under this Agreement through discussions and negotiations and in compliance with applicable law. In the event of a claim or dispute, either Party may request, in writing to the other Party, to refer the dispute to mediation. This request shall be made within thirty (30) calendar days of the action giving rise to the dispute. Upon receipt of a request for mediation, both Parties shall make a good faith effort to select a mediator and complete the mediation process within sixty (60) calendar days. The mediator's fee shall be shared equally between Client and Attorney. Each Party shall bear its own attorney fees and costs. Whenever possible, any mediator selected shall have expertise in the area of the dispute and any selected mediator must be knowledgeable regarding the mediation process. No person shall serve as mediator in any dispute in which that person has any financial or personal interest in the outcome of the mediation. The mediator's recommendation for settlement, if any, is non-binding on the Parties. Mediation pursuant to this provision shall be private and confidential. Only the Parties and their representatives may attend any mediation session. Other persons may attend only with the written permission of both Parties. All persons who attend any mediation session shall be bound by the confidentiality requirements of California Evidence Code section 1115, et seq., and shall sign an agreement to that effect. Completion of mediation shall be a condition precedent to arbitration, unless the other Party refuses to cooperate in the setting of mediation.

b. **Dispute Regarding Fees.** Any dispute as to attorney fees and/or costs charged under this Agreement shall to the extent required by law be resolved under the California Mandatory Fee Arbitration Act (Bus. & Prof. Code §§ 6200, et seq.).

c. **Binding Arbitration.** Except as otherwise set forth in section (b) above, Client and Attorney agree to submit all disputes to final and binding arbitration, either following mediation which fails to resolve all disputes or in lieu of mediation as may be agreed by the Parties in writing. Either Party may make a written request to the other for

arbitration. If made in lieu of mediation, the request must be made within sixty (60) calendar days of the action giving rise to the dispute. If the request for arbitration is made following an unsuccessful attempt to mediate the Parties' disputes, the request must be made within ten (10) calendar days of termination of the mediation. The Parties shall make a good faith attempt to select an arbitrator and complete the arbitration within ninety (90) calendar days. If there is no agreement on an arbitrator, the Parties shall use the Judicial Arbitration and Mediation Service (JAMS). The arbitrator's qualifications must meet the criteria set forth above for a mediator, except, in addition, the arbitrator shall be an attorney unless otherwise agreed by the Parties. The arbitrator's fee shall be shared equally by both Parties. Each Party shall bear its own attorney fees and other costs. The arbitrator shall render a written decision and provide it to both Parties. The arbitrator may award any remedy or relief otherwise available in court and the decision shall set forth the reasons for the award. The arbitrator shall not have any authority to amend or modify this agreement. Any arbitration conducted pursuant to this paragraph shall be governed by California Code of Civil Procedure sections 1281, et seq. By signing this Agreement, Client acknowledges that this agreement to arbitrate results in a waiver of Client's right to a court or jury trial for any fee dispute or malpractice claim. This also means that Client is giving up Client's right to discovery and appeal. If Client later refuses to submit to arbitration after agreeing to do so, Client maybe ordered to arbitrate pursuant to the provisions of California law. Client acknowledges that before signing this Agreement and agreeing to binding arbitration, Client is entitled, and has been given a reasonable opportunity, to seek the advice of independent counsel.

d. Effect of Termination. The terms of this section shall survive the termination of the Agreement.

12. ENTIRE AGREEMENT. This Agreement with its exhibit supersedes any and all other prior or contemporaneous oral or written agreements between the Parties. Each Party acknowledges that no representations, inducements, promises or agreements have been made by any person which are not incorporated herein, and that any other agreements shall be void. Furthermore, any modification of this Agreement shall only be effective if in writing signed by all Parties hereto.


13. SEVERABILITY. Should any provision of this Agreement be held by a court of competent jurisdiction to be invalid, void or unenforceable, but the remainder of the Agreement can be enforced without failure of material consideration to any Party, then this Agreement shall not be affected and it shall remain in full force and effect, unless amended or modified by mutual consent of the Parties; provided, however, that if the invalidity or unenforceability of any provision of this Agreement results in a material failure of consideration, then, to the extent allowed by law, the Party adversely affected thereby shall have the right in its sole discretion to terminate this Agreement upon providing written notice of such termination to the other Party.

14. NON-WAIVER. None of the provisions of this Agreement shall be considered waived by either Party unless such waiver is specified in writing.

15. NO THIRD PARTY RIGHTS. This Agreement shall not create any rights in, or inure to the benefit of, any third party.

16. ASSIGNMENT. The terms of this Agreement may not be assigned to any third party. Neither Party may assign any right of recovery under or related to the Agreement to any third party.

SO AGREED:

CLIENT SIGNATURE	ATTORNEY SIGNATURE
Sacramento City Unified School District	Lozano Smith, LLP
BY <i>(Authorized Signature)</i>	BY <i>(Authorized Signature)</i> 
PRINTED NAME AND TITLE OF PERSON SIGNING	PRINTED NAME AND TITLE OF PERSON SIGNING Karen M. Rezendes, Managing Partner
DATE EXECUTED	DATE EXECUTED 04/28/2023



Lozano Smith

ATTORNEYS AT LAW

PROFESSIONAL RATE SCHEDULE
FOR SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
(Effective July 1, 2023)

1. HOURLY PROFESSIONAL RATES

Client agrees to pay Attorney by the following standard hourly rate:

Partner	\$ 275 per hour
Senior Counsel / Of Counsel	\$ 265 per hour
Senior Associate	\$ 240 per hour
Associate	\$ 230 per hour
Paralegal / Law Clerk	\$ 150 per hour
Consultant	\$ 275 - \$395 per hour

2. BILLING PRACTICE

Lozano Smith will provide a monthly, itemized Statement for services rendered. Time billed is broken into 1/10 (.10) hour increments, allowing for maximum efficiency in the use of attorney time. Invoices will clearly indicate the department or individuals for whom services were rendered.

Written responses to audit letter inquiries will be charged to Client on an hourly basis, with the minimum charge for such responses equaling .5 hours. Travel time shall be prorated if the assigned attorney travels for two or more clients on the same trip.

3. COSTS AND EXPENSES

In-office copying/electronic communication printing	\$ 0.25 per page
Facsimile	\$ 0.25 per page
Postage	Actual Usage
Mileage	IRS Standard Rate

Other costs, such as messenger, meals, and lodging shall be charged on an actual and necessary basis.

Sale or Lease of Real Property Work:

Partner / Senior Counsel / Of Counsel	\$ 400 per hour
Associate	\$ 375 per hour
Paralegal / Law Clerk	\$ 200 per hour



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 11.2

Meeting Date: June 8, 2023

Subject: Revision to Board Policies 0420, 0420.1, 0420.2, 0420.3 (Charter School Authorization, Oversight, Renewal, Revocation).

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

Division: Deputy Superintendent's Office

Recommendation: Approve revised administrative regulation AR 0420.4 (Charter School Authorization), revised board policy BP 0420.1 (Charter School Authorization), revised board policy BP 0420.41 (Charter School Oversight), revised board policy BP 0420.42 (Charter School Renewal), and revised board policy BP 0420.43 (Charter School Revocation).

Background/Rationale: California Assembly Bill 1505 was signed into law in 2019. It significantly updated legal standards for charter oversight in the state. To date, SCUSD has not adopted revised board policies or administrative regulations consistent with this legal standard. These revised board policies are based on models from the California School Board Association (CSBA). Similar policies are in place in many surrounding districts and counties.

Financial Considerations: There are no financial impacts.

LCAP Goal(s): Goal 8: Basic Services and Districtwide Operations/Supports

Documents Attached:

1. Executive Summary
2. Administrative Regulation 0420.4 (clean)
3. Administrative Regulation 0420.4 (redline)
4. Board Policy 0420.4 – Charter Authorization (clean)
5. Board Policy 0420.4 – Charter Authorization (redline)
6. Board Policy 0420.41 – Charter Oversight (clean)
7. Board Policy 0420.41 – Charter Oversight (redline)
8. Board Policy 0420.42 – Charter Renewal (clean)
9. Board Policy 0420.42 – Charter Renewal (redline)
10. Board Policy 0420.43 – Charter Revocation (clean)
11. Board Policy 0420.43 – Charter Revocation (redline)

Estimated Time of Presentation: 3 minutes

Submitted by: Lisa Allen, Deputy Superintendent

Amanda Goldman, Director II, Innovative Schools

Approved by: Jorge Aguilar, Superintendent

Board of Education Executive Summary

Deputy Superintendent's Office

Revision to Board Policies 0420.4, 0420.41, 0420.42, 0420.43
(Charter School Authorization, Oversight, Renewal, Revocation).
June 8, 2023



I. OVERVIEW / HISTORY

In 2019, California Assembly Bill (AB) 1505 was signed into law. This law significantly updated the legal standards for charter school authorization, oversight, renewal, and revocation in the state of California. SCUSD board policies and administrative regulations have not yet been updated to reflect these changes to law and practice.

In creating these revised policies, the previous Director of Innovative Schools (Jesse Ramos), started with the model policies drafted by the California School Board Association (CSBA). These policies were circulated and reviewed by SCUSD cabinet, SCUSD legal counsel, and stakeholders from the charter schools' community. Upon taking office in March, the current Director of Innovative Schools (Amanda Goldman) reviewed the policies and compared them with similar policies from surrounding districts and policies. The policies being submitted today are consistent with policies from San Juan Unified School District, Elk Grove Unified School District, Alameda County Office of Education, and Oakland Unified School District.

II. DRIVING GOVERNANCE

Compliance with California State Assembly Bill 1505

III. BUDGET

There is no financial impact.

IV. GOALS, OBJECTIVES, AND MEASURES

The goal is to adopt board policies and administrative regulations aligned with state law to ensure the ability to provide strong, consistent oversight of SCUSD's authorized charter schools.

V. MAJOR INITIATIVES

Keeping SCUSD up to date and compliant with state law.

VI. RESULTS

Approval and implementation of AR 0420.4, BP 0420.4, BP 0420.41, BP 0420.42, and BP 0420.43.

VII. LESSONS LEARNED / NEXT STEPS

Once our SCUSD's board policies are up to date with legal requirements, the Director of Innovative schools will update staff and board members on charter renewal and oversight status.

Sacramento City USD

Administrative Regulation

Charter School Authorization

AR 0420.4

Philosophy, Goals, Objectives and Comprehensive Plans

Petition Signatures

A petition for the establishment of a start-up charter school must be signed by either of the following: (Education Code 47605)

1. A number of parents/guardians equivalent to at least one-half of the number of students that the charter school estimates will enroll in the school for its first year of operation
2. A number of teachers equivalent to at least one-half of the total number of teachers that the charter school estimates will be employed at the school during its first year of operation

A petition that proposes to convert an existing public school to a charter school must be signed by at least 50 percent of the permanent status teachers currently employed at the school. (Education Code 47605)

(cf. 4116 - Probationary/Permanent Status)

Any petition circulated to collect signatures shall include a prominent statement explaining that a parent/guardian's signature means that the parent/guardian is meaningfully interested in having their child attend the charter school, or a teacher's signature means that the teacher is meaningfully interested in teaching at the charter school. (Education Code 47605)

Staff Advisory Committee

The Superintendent or designee may establish a staff advisory committee to evaluate the completeness of a charter petition based on the requirements in Education Code 47605 and to identify any concerns that should be addressed by the petitioners.

(cf. 2230 - Representative and Deliberative Groups)

Components of Charter Petition

All charter petitions shall comply with the applicable requirements of Education Code 47605, other state and federal laws, and district policies.

The charter petition shall include affirmations that the charter school will be nonsectarian in its programs, admission policies, employment practices, and operations; will not charge tuition; and will not discriminate against a student on the basis of characteristics listed in Education Code

220. The petition shall also contain reasonably comprehensive descriptions of: (Education Code 47605)

1. The educational program of the proposed school, designed, among other things, to identify those whom the school is attempting to educate, what it means to be an "educated person" in the 21st century, and how learning best occurs. The goals identified in that program shall include the objective of enabling students to become self-motivated, competent, and lifelong learners.

The petition shall include a description of the charter school's annual goals for all students and for each numerically significant subgroup of students identified pursuant to Education Code 52052, including ethnic subgroups, socioeconomically disadvantaged students, English learners, students with disabilities, foster youth, and homeless students. These goals shall be aligned with the state priorities listed in Education Code 52060 that apply to the grade levels served. The petition also shall describe specific annual actions to achieve those goals. The petition may identify additional priorities established for the proposed school, goals aligned with those priorities, and specific annual actions to achieve those goals.

(cf. 0420.41 - Charter School Oversight)
(cf. 0460 - Local Control and Accountability Plan)

If the proposed charter school will serve high school students, the petition shall describe the manner in which the school will inform parents/guardians about the transferability of courses to other public high schools and the eligibility of courses to meet college entrance requirements. Courses offered by the charter school that are accredited by the Western Association of Schools and Colleges may be considered transferable, and courses approved by the University of California or the California State University as creditable under the "a-g" admissions criteria may be considered to meet college entrance requirements.

2. The measurable student outcomes identified for use by the charter school. Student outcomes means the extent to which all students of the school demonstrate that they have attained the skills, knowledge, and attitudes specified as goals in the school's educational program, including outcomes that address increases in student academic achievement both school wide and for each numerically significant subgroup of students served by the charter school. The student outcomes shall align with the state priorities identified in Education Code 52060 that apply for the grade levels served by the charter school.

3. The method by which student progress in meeting the identified student outcomes is to be measured. To the extent practicable, the method for measuring student outcomes for state priorities shall be consistent with the way information is reported on a school accountability report card.

(cf. 0510 - School Accountability Report Card)

4. The governance structure of the charter school, including, but not limited to, the process to be followed by the school to ensure parent/guardian involvement.

5. The qualifications to be met by individuals to be employed by the charter school.
6. The procedures that the charter school will follow to ensure the health and safety of students and staff, including the following requirements:
 - a. Each charter school employee shall furnish the school with a criminal record summary as described in Education Code 44237.
 - b. The charter school shall develop a school safety plan which includes the topics listed in Education Code 32282(a)(2)(A)-(J).
 - c. That the charter school's safety plan shall be reviewed and updated by March 1 each year.
7. The means by which the charter school will achieve a balance of racial and ethnic students, special education students, and English learner students, including redesignated fluent English proficient students, which is reflective of the general population residing within the district's territorial jurisdiction.
8. The charter school's student admission policy. The petition shall, in accordance with Education Code 47605(e), specify procedures for determining enrollment when the number of applicants exceeds the school's capacity, including requirements for the use of a public random drawing, admission preferences, and priority order of preferences as required by law and subject to Governing Board approval.
9. The manner in which annual, independent financial audits shall be conducted, which shall employ generally accepted accounting principles, and the manner in which audit exceptions and deficiencies shall be resolved to the Board's satisfaction.
10. The procedures by which students can be suspended or expelled for disciplinary reasons or otherwise involuntarily removed for any reason, including an explanation of how the charter school will comply with federal and state constitutional procedural and substantive due process requirements as specified in Education Code 47605 and a statement that the suspension procedures will include requirements pertaining to the provision of homework assignments to suspended students as specified in Education Code 47606.2.

Such procedures shall also include processes by which the charter school will notify the superintendent of a district, and by which the charter school may be notified by the superintendent of a district, when a student or former student of the charter school is expelled or subject to any of the circumstances specified in Education Code 47605(e)(3).
11. The manner by which staff members of the charter school will be covered by the State Teachers' Retirement System, the Public Employees' Retirement System, or federal social security.
12. The public school attendance alternatives for students residing within the district who

choose to not attend the charter school.

13. A description of the rights of any district employee upon leaving district employment to work in the charter school and of any rights of return to the district after employment at the charter school.

14. The procedures to be followed by the charter school and the Board to resolve disputes relating to charter provisions.

15. A declaration as to whether or not the charter school will be deemed the exclusive public school employer of the school's employees for purposes of collective bargaining under Government Code 3540-3549.3.

16. Consistent with 5 CCR 11962, the procedures to be used if the charter school closes, including, but not limited to:

a. Designation of a responsible entity to conduct closure-related activities

b. Notification to parents/guardians, the Board, the county office of education, the special education local plan area in which the charter school participates, the retirement systems in which the school's employees participate, and the California Department of Education, providing at least the following information:

(1) The effective date of the closure

(2) The name(s) and contact information of the person(s) to whom reasonable inquiries may be made regarding the closure

(3) The students' districts of residence

(4) The manner in which parents/guardians may obtain copies of student records, including specific information on completed courses and credits that meet graduation requirements

c. Provision of a list of students at each grade level, the classes they have completed, and their districts of residence to the responsible entity designated in accordance with item #16a above

d. Transfer and maintenance of all student records, all state assessment results, and any special education records to the custody of the responsible entity designated in accordance with item #16a above, except for records and/or assessment results that the charter may require to be transferred to a different entity

e. Transfer and maintenance of personnel records in accordance with applicable law

f. Completion of an independent final audit within six months after the closure of the charter school that includes an accounting of all financial assets and liabilities pursuant to 5 CCR

11962 and an assessment of the disposition of any restricted funds received by or due to the school

g. Disposal of any net assets remaining after all liabilities of the charter school have been paid or otherwise addressed pursuant to 5 CCR 11962

h. Completion and filing of any annual reports required pursuant to Education Code 47604.33

i. Identification of funding for the activities identified in item #16a-h above

Charter school petitioners shall provide information to the Board regarding the proposed operation and potential effects of the school, including, but not limited to: (Education Code 47605)

1. The facilities to be used by the charter school, including where the school intends to locate

(cf. 7160 - Charter School Facilities)

2. The manner in which administrative services of the charter school are to be provided

3. Potential civil liability effects, if any, upon the charter school and district

4. Financial statements that include a proposed first-year operational budget, including start-up costs and cash-flow and financial projections for the first three years of operation

5. If the charter school is to be operated by or as a nonprofit public benefit corporation, the names and relevant qualifications of all persons whom the petitioner nominates to serve on the governing body of the charter school

Location of Charter School

Unless otherwise exempted by law, the charter petition shall identify a single charter school that will operate within the geographic boundaries of the district. A charter school may propose to operate at multiple sites within the district as long as each location is identified in the petition. (Education Code 47605, 47605.1)

A charter school may establish a resource center, meeting space, or other satellite facility within the jurisdiction of the school district where the charter school is physically located if both of the following conditions are met: (Education Code 47605.1)

1. The facility is used exclusively for the educational support of students who are enrolled in nonclassroom-based independent study of the charter school.

2. The charter school provides its primary educational services in, and a majority of the

students it serves are residents of, the county in which the school is authorized.

(6162.5 - Student Assessment)

Proposition 39 Facilities Requests

(A) In processing requests for facilities submitted by charter schools pursuant to Proposition 39, the district will adhere to Education Code 47614 (Proposition 39) and applicable regulations adopted thereunder, as such are amended from time to time.

(B) Each charter school must report actual ADA to the district every time that the charter school reports ADA for Proposition 39 apportionment purposes. The reports must include in-district and total ADA and in-district and total classroom-based ADA. The charter school must maintain records documenting the data contained in the reports. These records shall be available upon request by the district.

Amendments to Charter Schools Act

In the event the Charter Schools Act or other applicable laws are amended or interpreted by appellate court decision binding on the district after the effective date of this Administrative Regulation so that this regulation is inconsistent with such applicable law, this regulation shall be deemed amended to accord with such amendment(s) or appellate decision(s).

Regulation SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

approved: November 17, 2003 Sacramento, California

revised: September 12, 2008

revised: August 20, 2015

revised: May 4, 2023

Sacramento City USD

Administrative Regulation

Charter School Authorization

AR 0420.4

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9. The manner in which annual, independent financial audits shall be conducted, which shall employ generally accepted accounting principles, and the manner in which audit exceptions and deficiencies shall be resolved to the Board's satisfaction.
10. The procedures by which students can be suspended or expelled for disciplinary reasons or otherwise involuntarily removed for any reason, including an explanation of how the charter school will comply with federal and state constitutional procedural and substantive due process requirements as specified in Education Code 47605 and a statement that the suspension procedures will include requirements pertaining to the provision of homework assignments to suspended students as specified in Education Code 47606.2.

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b. Notification to parents/guardians, the Board, the county office of education, the special education local plan area in which the charter school participates, the retirement systems in which the school's employees participate, and the California Department of Education, providing at least the following information:

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c. Provision of a list of students at each grade level, the classes they have completed, and their districts of residence to the responsible entity designated in accordance with item #16a above

d. Transfer and maintenance of all student records, all state assessment results, and any special education records to the custody of the responsible entity designated in accordance with item #16a above, except for records and/or assessment results that the charter may require to be transferred to a different entity

e. Transfer and maintenance of personnel records in accordance with applicable law

f. Completion of an independent final audit within six months after the closure of the charter school that includes an accounting of all financial assets and liabilities pursuant to 5 CCR

11962 and an assessment of the disposition of any restricted funds received by or due to the school

g. Disposal of any net assets remaining after all liabilities of the charter school have been paid or otherwise addressed pursuant to 5 CCR 11962

h. Completion and filing of any annual reports required pursuant to Education Code 47604.33

i. Identification of funding for the activities identified in item #16a-h above

Charter school petitioners shall provide information to the Board regarding the proposed operation and potential effects of the school, including, but not limited to: (Education Code 47605)

1. The facilities to be used by the charter school, including where the school intends to locate

(cf. 7160 - Charter School Facilities)

2. The manner in which administrative services of the charter school are to be provided

3. Potential civil liability effects, if any, upon the charter school and district

4. Financial statements that include a proposed first-year operational budget, including start-up costs and cash-flow and financial projections for the first three years of operation

5. If the charter school is to be operated by or as a nonprofit public benefit corporation, the names and relevant qualifications of all persons whom the petitioner nominates to serve on the governing body of the charter school

Location of Charter School

Unless otherwise exempted by law, the charter petition shall identify a single charter school that will operate within the geographic boundaries of the district. A charter school may propose to operate at multiple sites within the district as long as each location is identified in the petition. (Education Code 47605, 47605.1)

A charter school may establish a resource center, meeting space, or other satellite facility within the jurisdiction of the school district where the charter school is physically located if both of the following conditions are met: (Education Code 47605.1)

1. The facility is used exclusively for the educational support of students who are enrolled in nonclassroom-based independent study of the charter school.

2. The charter school provides its primary educational services in, and a majority of the

students it serves are residents of, the county in which the school is authorized.

(6162.5 - Student Assessment)

Proposition 39 Facilities Requests

(A) In processing requests for facilities submitted by charter schools pursuant to Proposition 39, the district will adhere to Education Code 47614 (Proposition 39) and applicable regulations adopted thereunder, as such are amended from time to time.

(B) Each charter school must report actual ADA to the district every time that the charter school reports ADA for ~~apportionment~~ Proposition 39 apportionment purposes. The reports must include in-district and total ADA and in-district and total classroom-based ADA. The charter school must maintain records documenting the data contained in the reports. These records shall be available upon request by the district.

V. Charter Revisions

~~(A) Material revisions to a charter may be made only with the approval of the Board. Material revision shall be governed by the standards and criteria that apply to new charter petitions as set forth in Education Code 47605 and shall include, but not be limited to, a reasonably comprehensive description of any new requirement of charter schools enacted into law or this Administrative Regulation after the charter was originally granted or last renewed.~~

~~(B) If, after receiving approval of its petition, a charter school proposes to establish operations at one or more additional sites within the district's boundaries, the charter school shall request a material revision to its charter and shall notify the Board of those proposed additional locations. The Board shall consider approval of the additional locations at an open meeting.~~

VI. Charter Renewals

~~(A) A charter school seeking renewal of its charter shall submit a written request to the Board at least 120 days before the term of the charter is due to expire, but no earlier than September 1 before the term of the charter is set to expire. Upon receipt of notice that a charter school wants to renew its charter and at least 90 days before the expiration date of the charter, the Board shall conduct a public hearing to receive input on whether or not to extend the charter. At least 30 days before the expiration date, the Board shall either grant or deny the request for renewal.~~

~~(B) Charter renewals shall be governed by the standards and criteria that apply to new charter petitions as set forth in Education Code section 47605 and the district Administrative Regulation governing Charter Schools. Petition for renewal shall include, but not be limited to, a reasonably comprehensive description of any new requirement of charter schools enacted into law or District Administrative Regulation after the charter was originally granted or last renewed.~~

~~(C) Charter schools must submit written information to the district regarding the charter school's compliance with all of the required elements prescribed by Education Code 47605 and~~

~~47607. Renewal shall be subject to the school's ability to demonstrate that it meets at least one of the criteria specified in section 47607(b) and has made reasonable progress toward the goals specified in its charter, including but not limited to: evidence of student achievement and other student outcomes; compliance with legal requirements; fiscal management; parent/guardian, student and staff satisfaction with the program; and the ability of the school's governance structure to provide access and accountability to the public. The Board shall consider pupil academic achievement as the most important factor to determining whether to grant a charter renewal. The Board may require that the school amend its charter to address any new issues before granting renewal.~~

~~VII. Charter School Monitoring~~

~~(A) — As required by law, the district has oversight responsibilities over each charter school that has been approved for operation by the Board.~~

~~(B) — A charter school shall promptly respond to all reasonable inquiries, including but not limited to, inquiries regarding its financial records, staff qualifications, student progress towards charter school goals and objectives, student progress on state mandated assessments, school safety and compliance with No Child Left Behind requirements, compliance with and implementation of federal and state laws regarding health and safety, and complaints (as set forth in section VII(G) below). In most cases, an initial response shall be made within five business days of the inquiry, and depending on the nature of the inquiry, a complete response shall be made within a reasonable period of time thereafter.~~

~~(C) — Each charter school shall annually prepare and submit the following reports to the district and the Sacramento County Office of Education:~~

~~(1) — On or before July 1, a preliminary budget. For a charter school in its first year of operation, the information submitted pursuant to subdivision (g) of Section 47605 satisfies this requirement. Preliminary budgets shall reflect appropriate financial reserves. Charter schools with a projected ADA of 300 or less shall maintain a monetary reserve in a restricted account equal to 5% of the charter school's total expenditures and other financing uses or \$55,000, whichever is greater.~~

~~(2) — On or before December 15, an interim financial report. The report shall reflect changes through October 31. With this report, the governing board of the charter school shall comply with Education Code 42131 and certify, in writing, whether the charter school is able to meet its financial obligations for the remainder of the fiscal year and, based on current forecasts, for the subsequent fiscal year.~~

~~(3) — On or before March 15, a second interim financial report. This report shall reflect changes through January 31. With this report, the governing board of the charter school shall comply with Education Code 42131 and certify, in writing, whether the charter school is able to meet its financial obligations for the remainder of the fiscal year and, based on current forecasts, for the subsequent fiscal year.~~

~~(4) — On or before September 15, a final unaudited report for the preceding fiscal year.~~

~~(5) — On or before December 15, an annual independent, financial audit report for the preceding fiscal year.~~

~~(6) — In order to monitor the fiscal condition of each charter school, the district may at any time require that a charter school provide back-up data or information with regard to any of above reports. The district may also, on a case by case basis, require that a charter school make financial reports more frequently (such as further interim reports or monthly reports).~~

~~(7) — By June 30 each year the district will prepare and mail to each charter school its annual certification form. Each charter school shall complete the district's annual certification by August 1 each year or, if the certification is mailed after June 30, within thirty calendar days of the district's mailing of the annual certification form. Such annual certification form is attached as Appendix A.~~

~~(D) — The principal or other officer of each charter school shall on at least an annual basis (and more often if requested by the district) provide to the district a declaration that, to the best of the officer's knowledge after due diligence and reasonable inquiry and under penalty of perjury, sets forth the number of employee criminal background checks performed by the charter school during the prior year and states whether any employees with a criminal record were hired by the charter school during the year and if so, the circumstances. This declaration may be included with the charter school's annual certification to the district. If the district determines that any charter school may have hired an employee under circumstances that are contrary to applicable law or the interests of student safety, the district shall have the right to investigate and review the matter. (See Education Code 47605 (b)(5)(F), 44237, 47604.3 and 47604.32.)~~

~~(E) — The principal or other officer of each charter school shall on at least an annual basis (and more often if requested by the district) provide to the district a report regarding all staff training carried out over the course of the year on sexual harassment prevention, the mandated reporter requirements of the Child Abuse and Neglect Reporting Act, antidiscrimination laws applicable to charter schools, and the uniform complaint procedure (UCP). Included with such report shall be a list of staff attending such training (such as a sign-in sheet). This report may be included with the charter school's annual certification to the district. Records of all such training, including sign-in sheets, shall be maintained by the charter school for a minimum of three years and shall be available for inspection by the district upon request.~~

~~(F) — Upon the hiring of any teacher, each charter school shall provide a copy of that teacher's credentials documentation to the district. Each charter school shall also maintain on file a copy of the credentials of each of its teachers, including the Commission on Teacher Credentialing certificate, permit or other document equivalent to that which a teacher in other public schools would be required to hold. These documents are subject to periodic inspection by the district and may be inspected without prior notice during any visit to the charter school by the district. (See Education Code 47605 (I), 47604.3, and 47604.32.)~~

~~(G) — Each charter school must timely (as defined below) notify the district in writing, directed~~

~~to the attention of the Superintendent, of any complaints received from parents, students or staff under the uniform complaint procedure (UCP), any complaints filed with the Department of Fair Employment and Housing (DFEH), complaints filed with the Equal Employment Opportunity Commission (EEOC), or other complaints received by the charter school or filed with the charter school or another public agency pursuant to state or federal law, including any legal action filed against the charter school, its officers, or employees in their official capacity at the charter school. Timely notification shall occur no later than thirty (30) calendar days following the charter school's receipt of such a complaint or service of legal process. Upon notification to the district of any such complaint, the charter school shall respond to all reasonable inquiries by the district (see Education Code 47604).~~

~~(H) — Each charter school must timely notify the district of any changes in the leadership of the charter school and, if applicable, the nonprofit corporation that operates the charter school. Significant changes in leadership include the election or appointment of a new governing board member or members and the employment of a new principal or head of school or a new chief executive officer of the organization that operates the charter school.~~

~~— Timely notification of such changes shall occur no later than 30 calendar days following such change.~~

~~(I) — Each charter school must timely notify the district of any amendments to charter school policies and procedures (however described, including without limitation regulations, handbooks or guidelines) and, if applicable, bylaws or articles of incorporation for the nonprofit that operates the charter school. Timely notification of such amendments shall occur no later than 30 calendar days following adoption or implementation of such amendment.~~

~~(J) — All information and any notices to be provided by a charter school under this Administrative Regulation, including without limitation this section VII, shall be mailed to the attention of the district's Superintendent at the Serna Center, 5735 47th Avenue, Sacramento, CA 95824.~~

~~IX. Charter Revocations~~

~~Approval or renewal of a charter petition does not constitute a contract between the district and the charter school, and the district retains at all times the power to revoke a charter petition in accordance with the terms of the Charter Schools Act (as amended from time to time). Notwithstanding any language to the contrary in a charter petition, the district is not obligated to follow the dispute resolution procedures of a charter prior to revoking that charter, and any language to the contrary in any charter petition is null and void and not binding on the district.~~

~~(cf. 9320 — Meetings and Notices)~~

~~(cf. 9322 — Agenda/Meeting Materials)~~

~~(cf. 9323 — Meeting Conduct)~~

Amendments to Charter Schools Act

In the event the Charter Schools Act or other applicable laws are amended or interpreted by appellate court decision binding on the district after the effective date of this Administrative Regulation so that this regulation is inconsistent with such applicable law, this regulation shall be deemed amended to accord with such amendment(s) or appellate decision(s).

Regulation SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

approved: November 17, 2003 Sacramento, California

revised: September 12, 2008

revised: August 20, 2015

revised: May 4, 2023

Sacramento City USD

Board Policy

Charter School Authorization

BP 0420.4

Philosophy, Goals, Objectives and Comprehensive Plans

One or more persons may submit a petition to the Board for a charter school to be established within the district or for the conversion of an existing district school to a charter school. (Education Code 47605)

Any petition for a charter school shall include all components, signatures, and statements required by law, as specified in the accompanying administrative regulation. (Education Code 47605, 47611.5.)

The Superintendent or designee shall consult with legal counsel, as appropriate, regarding compliance of the charter petition with legal requirements.

At the request of the charter school OR upon mutual consent by the charter school and district staff, The Superintendent or designee may provide technical assistance to charter school petitioners prior to submission of a charter petition in order to ensure the petition's compliance with legal requirements. As needed, the Superintendent or designee may also meet with the petitioners to establish workable plans for contracted services which the district may provide to the proposed charter school.

The Board shall not require any district student to attend the charter school, nor shall it require any district employee to work at the charter school. (Education Code 47605)

Timelines for Board Action

Within 60 days of receiving a charter petition, the Board shall hold a public hearing on the charter provisions, at which time the Board shall consider the level of support for the petition by teachers employed by the district, other district employees, and parents/guardians. A petition is deemed received on the day the petitioner submits a petition to the district office, along with a signed certification that the petitioner deems the petition to be complete. (Education Code 47605)

The Board shall either grant or deny the petition at a public hearing held within 90 days of receiving the petition. This date may be extended by an additional 30 days with the consent of both the petitioner and the Board. (Education Code 47605)

(cf. 9320 - Meetings and Notices)

At least 15 days before the public hearing at which the Board will grant or deny the charter, the district shall publish all staff recommendations regarding the petition, including any

recommended findings and, if applicable, certification from the County Superintendent of Schools regarding the potential fiscal impact of the charter school on the district. During the public hearing, the petitioners shall have equal time and procedures to present evidence and testimony in response to the staff recommendations and findings. (Education Code 47605)

The Superintendent or designee shall maintain accurate records, in relation to each charter petition, of documents submitted, the Board's proceedings, and the findings upon which the Board's decision is made.

Approval of Petition

In determining whether to grant or deny a charter, the Board shall carefully review the proposed charter and any supplementary information, consider public and staff input, and determine whether the charter petition adequately addresses all the provisions required by law. The Board shall not deny a charter school petition unless specific written factual findings are made pursuant to law and administrative regulation. (Education Code 47605)

Prior to authorizing any charter, the Board shall verify that the charter includes adequate processes and measures for monitoring and holding the school accountable for fulfilling the terms of its charter and complying with all applicable laws, including Education Code 47604.1. Such processes and measures shall include, but are not limited to, fiscal accountability systems, multiple measures for evaluating the educational program, inspection and observations of any part of the charter school, and regular reports to the Board.

(cf. 0420.41 - Charter School Oversight)

The approval or denial of a charter petition shall not be controlled by collective bargaining agreements nor subject to review or regulation by the Public Employment Relations Board. (Education Code 47611.5)

The Board may approve one or more memoranda of understanding to clarify the financial and operational agreements between the district and the charter school. Any such memorandum of understanding shall be annually reviewed by the Board and charter school governing body and amended as necessary.

The Board may initially grant a charter for a specified term not to exceed five years. (Education Code 47607)

(cf. 0420.42 - Charter School Renewal)

(cf. 0420.43 - Charter School Revocation)

When a petition is approved by the Board, it shall be the responsibility of the petitioners to provide written notice of the Board's approval and a copy of the charter to the County Superintendent of Schools, the CDE, and the State Board of Education (SBE). (Education Code 47605)

Denial of Petition

The Board shall deny any charter petition that proposes to:

1. Operate a charter school as or by a for-profit corporation, a for-profit educational management organization, or a for-profit charter management organization (Education Code 47604)
2. Convert a private school to a charter school (Education Code 47602)
3. Serve students in a grade level that is not served by the district, unless the petition proposes to serve students in all the grade levels served by the district (Education Code 47605)

Regarding all other charter petitions, the Board shall deny a petition only if the Board makes written factual findings specific to the petition that one or more of the following conditions exist: (Education Code 47605; 5 CCR 11967.5.1)

1. The charter school presents an unsound educational program for the students to be enrolled in the charter school.
2. The petitioners are demonstrably unlikely to successfully implement the program set forth in the petition.
3. The petition does not contain the number of signatures required.
4. The petition does not contain a clear, unequivocal statement described in Education Code 47605(e), including that the charter school will be nonsectarian and that the school shall not charge tuition or discriminate against any student based on the characteristics specified in Education Code 220.
5. The petition does not contain reasonably comprehensive descriptions of the charter provisions in Education Code 47605(c).
6. The petition does not contain a declaration as to whether or not the charter school shall be deemed the exclusive public employer of the school's employees for purposes of collective bargaining pursuant to Government Code 3540-3549.3.
7. The charter school is demonstrably unlikely to serve the interests of the entire community in which the school is proposing to locate. Analysis of this finding shall include consideration of the fiscal impact of the proposed charter school. A written factual finding shall detail specific facts and circumstances regarding:
 - a. The extent to which the proposed charter school would substantially undermine existing services, academic offerings, or programmatic offerings
 - b. Whether the proposed charter school would duplicate a program currently offered within

the district, when the existing program has sufficient capacity for the students proposed to be served within reasonable proximity to where the charter school intends to locate

8. The district is not positioned to absorb the fiscal impact of the proposed charter school. The district meets this criterion if it has a negative interim certification pursuant to Education Code 42131, has a qualified interim certification and the County Superintendent certifies that approving the charter school would result in the district having a negative interim certification, or is under state receivership. Charter schools proposed in a school district satisfying one of these conditions shall be subject to a rebuttable presumption of denial.

The Board shall not deny a petition based on the actual or potential costs of serving students with exceptional needs as defined by Education Code 56026, nor shall it deny a petition solely because the charter school might enroll students with disabilities who reside outside the special education local plan area in which the district participates. (Education Code 47605.7, 47647)

(cf. 0430 - Comprehensive Local Plan for Special Education)

Appeals

If the Board denies a petition, the petitioner may choose to submit the petition to the County Board of Education and, if then denied by the County Board, to SBE. (Education Code 47605)

At the request of the petitioner, the Board shall prepare the documentary record, including a transcript of the public hearing at which the Board denied the charter, no later than 10 business days after the petitioner makes the request. (Education Code 47605)

Within 30 days of receipt of an appeal submitted to SBE, the Board may submit a written opposition to SBE detailing, with specific citations to the documentary record, how the Board did not abuse its discretion in denying the petition. (Education Code 47605)

If either the County Board or SBE remands the petition to the Board because the petition on appeal contains new or different material terms, the Board shall reconsider the petition and grant or deny the petition within 30 days. (Education Code 47605)

Legal Reference:

EDUCATION CODE

200 Equal rights and opportunities in state educational institutions
220 Nondiscrimination
1240 Duties of County Superintendent
17078.52-17078.66 Charter schools facility funding; state bond proceeds
17280-17317 Field Act
17365-17374 Field Act, fitness for occupancy
32280-32289.5 Comprehensive safety plan
33126 School Accountability Report Card
41365 Charter school revolving loan fund
42131 Interim certification

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42238.51-42238.52 Funding for charter districts
44237 Criminal record summary
44830.1 Certificated employees, conviction of a violent or serious felony
45122.1 Classified employees, conviction of a violent or serious felony
46201 Instructional minutes
47600-47663 Charter Schools Act of 1992
47640-47647 Special education funding for charter schools
47650-47655 Funding of charter schools
49011 Student fees
51744-51749.6 Independent study
52052 Accountability: numerically significant student subgroups
52060-52077 Local control and accountability plan
56026 Special education
56145-56146 Special education services in charter schools
CORPORATIONS CODE
5110-6910 Nonprofit public benefit corporations
GOVERNMENT CODE
1090-1099 Prohibitions applicable to specified officers
3540-3549.3 Educational Employment Relations Act
6250-6276.50 California Public Records Act
54950-54963 Ralph M. Brown Act
81000-91014 Political Reform Act of 1974
CODE OF REGULATIONS, TITLE 5
11700-11705 Independent study
11960-11969.11 Charter schools
UNITED STATES CODE, TITLE 20
7221-7221j Charter schools
COURT DECISIONS
Ridgecrest Charter School v. Sierra Sands Unified School District, (2005) 130 Cal.App.4th 986
ATTORNEY GENERAL OPINIONS
[101 Ops.Cal.Atty.Gen. 92](#) (2018)
89 Ops.Cal.Atty.Gen. 166 (2006)
80 Ops.Cal.Atty.Gen. 52 (1997)
78 Ops.Cal.Atty.Gen. 297 (1995)

Management Resources:

CSBA PUBLICATIONS

Uncharted Waters: Recommendations for Prioritizing Student Achievement and Effective Governance in California's Charter Schools, September 2018

Charter Schools in Focus, Issue 1: Managing the Petition Review Process, Governance Brief, November 2016

Charter Schools and Board Member Responsibilities, Education Insights Legal Update Webcast, March 2016

Charter Schools: A Guide for Governance Teams, rev. February 2016

U.S. DEPARTMENT OF EDUCATION PUBLICATIONS

Dear Colleague Letter: Guidance Regarding the Oversight of Charter Schools Program and

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Regulatory Requirements, including the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, August 2016

Charter Schools Program: Title V, Part B of the ESEA, Nonregulatory Guidance, January 2014

Guidance on the Voluntary Use of Race to Achieve Diversity and Avoid Racial Isolation in Elementary and Secondary Schools, December 2011

WEB SITES

CSBA: <http://www.csba.org>

California Charter Schools Association: <http://www.ccsa.org>

California Department of Education, Charter Schools: <http://www.cde.ca.gov/sp/ch>

National Association of Charter School Authorizers: <http://qualitycharters.org>

U.S. Department of Education: <http://ed.gov>

Policy SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

adopted: November 17, 2003 Sacramento, California

revised: March 1, 2007

revised: May 4, 2023

Sacramento City USD

Board Policy

Charter School Authorization

BP 0420.4

Philosophy, Goals, Objectives and Comprehensive Plans

~~The Governing Board recognizes that charter schools may assist the district in offering diverse learning opportunities for students. In considering any petition to establish a charter school within the district, the Board shall give thoughtful consideration to the potential of the charter school to provide students with a high quality education that enables them to achieve to their fullest potential.~~

One or more persons may submit a petition to the Board for a charter school to be established within the district or for the conversion of an existing district school to a charter school. (Education Code 47605)

Any petition for a charter school shall include all components, signatures, and statements required by law, as specified in the accompanying administrative regulation. ~~The proposed charter shall be attached to the petition.~~ (Education Code 47605, [47611.5](#).)

The Superintendent or designee shall consult with legal counsel, as appropriate, regarding compliance of the charter petition with legal requirements.

~~At the request of the charter school OR Upon mutual consent by the charter school and district staff.~~ The Superintendent or designee may [provide technical assistance to](#) charter school petitioners prior to ~~the formal~~ submission of ~~the a~~ charter petition in order to ensure [the petition's](#) compliance ~~of the petition~~ with legal requirements. As needed, the Superintendent or designee may also meet with the petitioners ~~to~~ establish workable plans for contracted services which the district may provide to the proposed charter school.

The Board shall not require any district student to attend the charter school nor shall it require any district employee to work at the charter school. (Education Code 47605)

Timelines for Board Action

Within 60 days of receiving a charter petition, the Board shall hold a public hearing on the charter provisions, at which time the Board shall consider the level of support for the petition by teachers [employed by the district](#), other district employees, and parents/guardians. A petition is deemed received on the day the petitioner submits a petition to the district office, along with a signed certification that the petitioner deems the petition to be complete. (Education Code 47605)

[The Board shall either grant or deny the petition at a public hearing held within 90 days of receiving the petition. This date may be extended by an additional 30 days with the consent of](#)

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~~both the petitioner and the Board. The Board shall either grant or deny the petition at a public hearing held within 90 days of receiving the petition, or within 120 days with the consent of both the petitioner and the Board.~~ (Education Code 47605)

(cf. 9320 - Meetings and Notices)

At least 15 days before the public hearing at which the Board will grant or deny the charter, the district shall publish all staff recommendations regarding the petition, including any recommended findings and, if applicable, certification from the County Superintendent of Schools regarding the potential fiscal impact of the charter school on the district. During the public hearing, the petitioners shall have equal time and opportunity procedures to present evidence and testimony in response to the staff recommendations and findings. (Education Code 47605)

The Superintendent or designee shall maintain accurate records, in relation to each charter petition, of documents submitted, the Board's proceedings, and the findings upon which the Board's decision is made.

Approval of Petition

~~In determining whether to grant or deny a charter, the Board shall carefully review the proposed charter and any supplementary information, consider public and staff input, and determine whether the charter petition adequately addresses all the provisions required by law. The Board shall not deny a charter school petition unless specific written factual findings are made pursuant to law and administrative regulation. A charter petition shall be granted only if the Board is satisfied that doing so is consistent with sound educational practice and the interests of the community in which the school is proposing to locate. In granting charters, the Board shall consider the academic needs of the students the charter school proposes to serve and shall give preference to petitions that demonstrate the capability to provide comprehensive learning experiences for students who are identified by the petitioner as academically low achieving, based on standards established by California Department of Education (CDE).~~ (Education Code 47605)

Prior to authorizing any charter, the Board shall verify that the charter includes adequate processes and measures for monitoring and holding the school accountable for fulfilling the terms of its charter and complying with all applicable laws, including Education Code 47604.1. Such processes and measures shall include, but are not limited to, fiscal accountability systems, multiple measures for evaluating the educational program, inspection and observations of any part of the charter school, and regular reports to the Board.

(cf. 0420.41 - Charter School Oversight)

The approval or denial of a charter petition shall not be controlled by collective bargaining agreements nor subject to review or regulation by the Public Employment Relations Board. (Education Code 47611.5)

The Board may approve one or more memoranda of understanding to clarify the financial and operational agreements between the district and the charter school. Any such memorandum of understanding shall be annually reviewed by the Board and charter school governing body and amended as necessary.

The Board may initially grant a charter for a specified term not to exceed five years. (Education Code 47607)

(cf. 0420.42 - Charter School Renewal)
(cf. 0420.43 - Charter School Revocation)

When a petition is approved by the Board, it shall be the responsibility of the petitioners to provide written notice of the Board's approval and a copy of the charter to the County Superintendent of Schools, the CDE, and the State Board of Education (SBE). (Education Code 47605)

Denial of Petition

The Board shall ~~summarily~~ deny any charter petition that proposes to:

1. Operate a charter school as or by a for-profit corporation, a for-profit educational management organization, or a for-profit charter management organization ~~—~~(Education Code 47604)
2. Convert a private school to a charter school ~~—~~(Education Code 47602)
3. Serve students in a grade level that is not served by the district, unless the petition proposes to serve students in all the grade levels served by the district ~~—~~(Education Code 47605)
4. ~~Offer nonclassroom based instruction (Education Code 47612.7)~~

Regarding all other charter petitions, the Board shall deny a petition only if the Board makes written factual findings specific to the petition that one or more of the following conditions exist: (Education Code 47605; 5 CCR 11967.5.1)

1. The charter school presents an unsound educational program ~~that has a likelihood of physical, educational, or psychological harm to, or which is not likely to provide an educational benefit for, for~~ the students to be enrolled in the charter school.
2. The petitioners are demonstrably unlikely to successfully implement the program set forth in the petition.
3. The petition does not contain the number of signatures required.
4. The petition does not contain a clear, unequivocal statement described in Education Code 47605(e), including that the charter school will be nonsectarian and that the school shall not

charge tuition or discriminate against any student based on the characteristics specified in Education Code 220.

5. The petition does not contain reasonably comprehensive descriptions of the charter provisions in Education Code 47605(c).

6. The petition does not contain a declaration as to whether or not the charter school shall be deemed the exclusive public employer of the school's employees for purposes of collective bargaining pursuant to Government Code 3540-3549.3.

7. The charter school is demonstrably unlikely to serve the interests of the entire community in which the school is proposing to locate. Analysis of this finding shall include consideration of the fiscal impact of the proposed charter school. A written factual finding shall detail specific facts and circumstances regarding:

a. The extent to which the proposed charter school would substantially undermine existing services, academic offerings, or programmatic offerings

b. Whether the proposed charter school would duplicate a program currently offered within the district, when the existing program has sufficient capacity for the students proposed to be served within reasonable proximity to where the charter school intends to locate

8. The district is not positioned to absorb the fiscal impact of the proposed charter school. The district meets this criterion if it has a negative interim certification [pursuant to Education Code 42131](#), ~~or~~ has a qualified interim certification and the County Superintendent certifies that approving the charter school would result in the district having a negative interim certification [or is under state receivership](#). [Charter schools proposed in a school district satisfying one of these conditions shall be subject to a rebuttable presumption of denial.](#)

The Board shall not deny a petition based on the actual or potential costs of serving students with [exceptional needs as defined by Education Code 56026](#) ~~disabilities~~, nor shall it deny a petition solely because the charter school might enroll students with disabilities who reside outside the special education local plan area in which the district participates. (Education Code 47605.7, 47647)

(cf. 0430 - Comprehensive Local Plan for Special Education)

Appeals

If the Board denies a petition, the petitioner may choose to submit the petition to the County Board of Education and, if then denied by the County Board, to SBE. (Education Code 47605)

At the request of the petitioner, the Board shall prepare the documentary record, including a transcript of the public hearing at which the Board denied the charter, no later than 10 business

days after the petitioner makes the request. (Education Code 47605)

Within 30 days of receipt of an appeal submitted to SBE, the Board may submit a written opposition to SBE detailing, with specific citations to the documentary record, how the Board did not abuse its discretion in denying the petition. (Education Code 47605)

If either the County Board or SBE remands the petition to the Board because the petition on appeal contains new or different material terms, the Board shall reconsider the petition and grant ~~shall or~~ deny the petition within 30 days. (Education Code 47605)

Legal Reference:

EDUCATION CODE

200 Equal rights and opportunities in state educational institutions
220 Nondiscrimination
1240 Duties of County Superintendent
17078.52-17078.66 Charter schools facility funding; state bond proceeds
17280-17317 Field Act
17365-17374 Field Act, fitness for occupancy
32280-~~32289.52~~ Comprehensive safety plan
33126 School Accountability Report Card
41365 Charter school revolving loan fund
42131 Interim certification
42238.51-42238.~~52~~ Funding for charter districts
44237 Criminal record summary
44830.1 Certificated employees, conviction of a violent or serious felony
45122.1 Classified employees, conviction of a violent or serious felony
46201 Instructional minutes
47600-476~~6316.7~~ Charter Schools Act of 1992
47640-47647 Special education funding for charter schools
47650-4765~~52~~ Funding of charter schools
49011 Student fees
5174~~45~~-51749.6 Independent study
52052 Accountability: numerically significant student subgroups
52060-52077 Local control and accountability plan
56026 Special education
56145-56146 Special education services in charter schools
CORPORATIONS CODE
5110-6910 Nonprofit public benefit corporations
GOVERNMENT CODE
1090-1099 Prohibitions applicable to specified officers
3540-3549.3 Educational Employment Relations Act
6250-627~~6.504~~ California Public Records Act
54950-54963 Ralph M. Brown Act
81000-91014 Political Reform Act of 1974
CODE OF REGULATIONS, TITLE 5
11700-~~1~~-11705 Independent study

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11960-11969.118.5.5 Charter schools

UNITED STATES CODE, TITLE 20

7221-7221j23-7225 Charter schools

COURT DECISIONS

Ridgecrest Charter School v. Sierra Sands Unified School District, (2005) 130 Cal.App.4th 986

ATTORNEY GENERAL OPINIONS

[Opinion No. 11-201101 Ops. Cal. Atty. Gen. 92](#) (2018)

89 Ops. Cal. Atty. Gen. 166 (2006)

80 Ops. Cal. Atty. Gen. 52 (1997)

78 Ops. Cal. Atty. Gen. 297 (1995)

Management Resources:

CSBA PUBLICATIONS

Uncharted Waters: Recommendations for Prioritizing Student Achievement and Effective Governance in California's Charter Schools, September 2018

Charter Schools in Focus, Issue 1: Managing the Petition Review Process, Governance Brief, November 2016

Charter Schools and Board Member Responsibilities, Education Insights Legal Update Webcast, March 2016

Charter Schools: A Guide for Governance Teams, rev. February 2016

[CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS](#)

[Sample Copy of a Memorandum of Understanding](#)

U.S. DEPARTMENT OF EDUCATION PUBLICATIONS

Dear Colleague Letter: Guidance Regarding the Oversight of Charter Schools Program and Regulatory Requirements, including the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, August 2016

Charter Schools Program: Title V, Part B of the ESEA, Nonregulatory Guidance, January 2014

Guidance on the Voluntary Use of Race to Achieve Diversity and Avoid Racial Isolation in Elementary and Secondary Schools, December 2011

WEB SITES

CSBA: <http://www.csba.org>

California Charter Schools Association: <http://www.ccsa.org>

California Department of Education, Charter Schools: <http://www.cde.ca.gov/sp/chs>

National Association of Charter School Authorizers: <http://www.qualitycharters.org>

U.S. Department of Education: <http://www.ed.gov>

Policy SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

adopted: November 17, 2003 Sacramento, California

revised: March 1, 2007

revised: May 4, 2023

Policy 0420.41: Charter School Oversight

Status: ADOPTED

Original Adopted Date: 10/01/2013 | **Last Revised Date:** 06/01/2022 | **Last Reviewed Date:** 06/01/2022

The Governing Board recognizes its ongoing responsibility to oversee that any charter school authorized by the Board is successfully fulfilling the terms of its charter and is providing a high-quality educational program for students enrolled in the charter school.

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If an approved charter school proposes to expand operations to one or more additional sites or grade levels,

whether concurrently with or unrelated to a renewal, the charter school shall request a material revision to its charter and shall notify the Board of those additional locations or grade levels. The Board shall consider approval of the additional locations or grade levels at an open meeting. (Education Code 47605, 47607)

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- a) Expansion of educational services to include service of additional grade levels
- b) Expansion of facilities to additional sites
- c) Fundamental changes to instructional or pedagogical model

Monitoring Charter School Performance

Any charter school authorized by the Board shall be monitored by the Superintendent or designee to determine whether the charter school complies with all legal requirements applicable to charter schools, including all reports required of charter schools by law, as specified in Education Code 47604.32. Any violations of law shall be reported to the Board.

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The Board shall monitor the fiscal condition of the charter school based on any financial report or information obtained from the charter school, including, but not limited to, the charter school's preliminary budget, LCAP and annual update of the charter school's LCAP, first and second interim financial reports, and final unaudited report for the full prior year. (Education Code 47604.32, 47604.33, 47606.5)

Additional Charter School Monitoring Provisions

A. A charter school shall promptly respond to all reasonable inquiries, including but not limited to, inquiries regarding its financial records, staff qualifications, student progress towards charter school goals and objectives, student progress on state mandated assessments, compliance with and implementation of federal and state laws regarding health and safety, and complaints. In most cases, an initial response shall be made within five business days of the inquiry, and depending on the nature of the inquiry, a complete response shall be made within a reasonable period of time thereafter.

B. Each charter school shall annually prepare and submit the following reports to the district and the Sacramento County Office of Education:

- (1) On or before July 1, a preliminary budget. For a charter school in its first year of operation, the information submitted pursuant to subdivision (h) of Section 47605 satisfies this requirement.
- (2) On or before December 15, an interim financial report. The report shall reflect changes through October 31.

- (3) On or before March 15, a second interim financial report. This report shall reflect changes through January 31.
- (4) On or before September 15, a final unaudited report for the preceding fiscal year.
- (5) On or before December 15, an annual independent, financial audit report for the preceding fiscal year.
- (6) In order to monitor the fiscal condition of each charter school, the district may at any time require that a charter school provide back-up data or information with regard to any of above reports. The district may also, on a case by case basis, require that a charter school make financial reports more frequently (such as further interim reports or monthly reports).
- (7) By June 30 each year the district will prepare and mail to each charter school its annual certification form. Each charter school shall complete the district's annual certification by August 1 each year or, if the certification is mailed after June 30, within thirty calendar days of the district's mailing of the annual certification form. Such annual certification form is attached as Appendix A.

C. The principal or other officer of each charter school shall on at least an annual basis (and more often if requested by the district) provide to the district a declaration that, to the best of the officer's knowledge after due diligence and reasonable inquiry and under penalty of perjury, sets forth the number of employee criminal background checks performed by the charter school during the prior year and states whether any employees with a criminal record were hired by the charter school during the year and if so, the circumstances. This declaration may be included with the charter school's annual certification to the district. If the district determines that any charter school may have hired an employee under circumstances that are contrary to applicable law or the interests of student safety, the district shall have the right to investigate and review the matter. (See Education Code 47605 (c)(5)(F), 44237, 47604.3 and 47604.32.)

D. The principal or other officer of each charter school shall on at least an annual basis (and more often if requested by the district) provide to the district a report regarding all staff training carried out over the course of the year on sexual harassment prevention, the mandated reporter requirements of the Child Abuse and Neglect Reporting Act, antidiscrimination laws applicable to charter schools, and the uniform complaint procedure (UCP). Included with such report shall be a list of staff attending such training (such as a sign-in sheet). This report may be included with the charter school's annual certification to the district. Records of all such training, including sign-in sheets, shall be maintained by the charter school for a minimum of three years and shall be available for inspection by the district upon request.

E. The principal or other officer of each charter school shall on at least an annual basis (and more often if requested by the district) provide to the district a report regarding teachers' credentials documentation. Each charter school shall also maintain on file a copy of the credentials of each of its teachers, including the Commission on Teacher Credentialing certificate, permit or other document equivalent to that which a teacher in other public schools would be required to hold. These documents are subject to periodic inspection by the district and may be inspected without prior notice during any visit to the charter school by the district. (See Education Code 47605 (l), 47604.3, and 47604.32.)

F. Each charter school must timely (as defined below) notify the district in writing, directed to the attention of the Superintendent, of any complaints received from parents, students or staff under the uniform complaint procedure (UCP), any complaints filed with the Department of Fair Employment and Housing (DFEH), complaints filed with the Equal Employment Opportunity Commission (EEOC), or other complaints received by the charter school or filed with the charter school or another public agency pursuant to state or federal law, including any legal action filed against the charter school, its officers, or employees in their official capacity at the charter school. Timely notification shall occur no later than thirty (30) calendar days following the charter school's receipt

of such a complaint or service of legal process. Upon notification to the district of any such complaint, the charter school shall respond to all reasonable inquiries by the district (see Education Code 47604).

G. Each charter school must timely notify the district of any changes in the leadership of the charter school and, if applicable, the nonprofit corporation that operates the charter school. Significant changes in leadership include the election or appointment of a new governing board member or members and the employment of a new principal or head of school or a new chief executive officer of the organization that operates the charter school.

Timely notification of such changes shall occur no later than 30 calendar days following such change.

H. Each charter school must timely notify the district of any amendments to charter school policies and procedures (however described, including without limitation regulations, handbooks, or guidelines) and, if applicable, bylaws or articles of incorporation for the nonprofit that operates the charter school. Timely notification of such amendments shall occur no later than 30 calendar days following adoption or implementation of such amendment.

All information and any notices to be provided by a charter school under this Board Policy shall be mailed to the attention of the district's Superintendent at the Serna Center, 5735 47th Avenue, Sacramento, CA 95824.

Fees/Charges for Supervisorial Oversight

The district may charge for district supervisorial oversight as follows: (Education Code 47613; 5 CCR 11969.7)

1. Actual costs up to one percent of the charter school's revenue if the district provides the charter school with facilities under Education Code 47614 and charges the charter school a pro-rata share of the facilities cost
2. Actual costs up to three percent of the charter school's revenue if the district provides the charter school substantially rent-free facilities
3. Actual costs if the district is assigned supervisorial oversight responsibility for the charter school by SBE when authorized on appeal

Technical Assistance/Intervention

Whenever a charter school is identified for technical assistance based on the performance of one or more numerically significant student subgroups on SBE-established criteria, the charter school shall receive technical assistance from the County Superintendent of Schools. Such technical assistance shall be focused on building the charter school's capacity to develop and implement actions and services responsive to student and community needs, including, but not limited to, any of the following: (Education Code 47607.3)

1. Assisting the charter school to identify its strengths and weaknesses in regard to the state priorities applicable to the charter school pursuant to Education Code 47605. This shall include working collaboratively with the charter school to review performance data on the state and local indicators included in the California School Dashboard and other relevant local data and to identify effective, evidence-based programs or practices that address any areas of weakness.
2. Working collaboratively with the charter school to secure assistance from an academic, programmatic, or fiscal expert or team of experts to identify and implement effective programs and practices that are designed to improve performance in any areas of weakness identified by the charter school. Another service provider, including, but not limited to, a school district, county office of education, or charter

school, may be solicited to act as a partner to the charter school in need of technical assistance.

3. Obtaining from the charter school timely documentation demonstrating that it has completed the activities described in Items #1 and 2 or substantially similar activities, or has selected another service provider to work with the charter school to complete the activities described in Items #1 and 2 or substantially similar activities, and ongoing communication with the Board to assess the charter school's progress in improving student outcomes.

In addition, if, in three out of four consecutive school years, a charter school fails to improve outcomes for three or more numerically significant student subgroups, or for all of the student subgroups if the school has fewer than three subgroups, in regard to one or more state or school priorities identified in the charter, the County Superintendent may request that the Superintendent of Public Instruction (SPI), with SBE approval, assign the California Collaborative for Educational Excellence to provide advice and assistance to the charter school pursuant to Education Code 52074. (Education Code 47607.3; 52072)

In accordance with law, the Board may deny a charter school's renewal petition or may revoke a charter based on the charter school's poor performance, especially with regard to inadequate academic achievement of all numerically significant subgroups of students served by the charter school.

Complaints

Each charter school shall establish and maintain policies and procedures in accordance with the uniform complaint procedures as specified in 5 CCR 4600-4670 to enable any person alleging the school's noncompliance with Education Code 47606.5 or 47607.3 to file a complaint with the charter school. (Education Code 52075)

A complaint may be filed anonymously if the complaint provides evidence or information leading to evidence to support an allegation of noncompliance. A complainant who is not satisfied with the decision may appeal the decision to the SPI. (Education Code 52075)

If the charter school finds merit in the complaint or the SPI finds merit in an appeal, a remedy shall be provided to all affected students and parents/guardians. (Education Code 52075)

School Closure

In the event that the Board revokes or denies renewal of a charter or the charter school ceases operation for any reason, the Superintendent or designee shall, when applicable in accordance with the charter and/or an MOU, provide assistance to facilitate the transfer of the charter school's former students and to finalize financial reporting and close-out of the charter school.

The Superintendent or designee shall provide notification to the California Department of Education, within 10 calendar days of the Board's action, if renewal of a charter is denied, a charter is revoked, or a charter school will cease operation for any reason.

Such notification shall include, but not be limited to, a description of the circumstances of the closure, the effective date of the closure, and the location of student and personnel records. (Education Code 47604.32; 5 CCR 11962.1)

Policy Reference Disclaimer:

These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the board to enact this policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

State	Description
5 CCR 11700-11705	Independent study
5 CCR 11960-11969.10	Charter schools
5 CCR 4600-4670	Uniform complaint procedures
Bus. Code 7583.45	Training for security officers
CA Constitution Article 16, Section 8.5	Public finance; school accountability report card
CA Constitution Article 9, Section 5	Common school system
Corp. Code 5110-6910	Nonprofit public benefit corporations
Ed. Code 1006	Prohibition against school district employees serving on county board of education
Ed. Code 17070.10-17079.30	Leroy F. Greene School Facilities Act
Ed. Code 17280-17317	Field Act; approval of plans and supervision of construction
Ed. Code 17365-17374	Field Act; fitness for occupancy; liability of board members
Ed. Code 215	Suicide prevention policies
Ed. Code 215.5	Student identification cards; inclusion of safety hotlines
Ed. Code 220	Prohibition of discrimination
Ed. Code 221.61	Posting of Title IX information on web site
Ed. Code 221.9	Sex equity in competitive athletics
Ed. Code 222	Reasonable accommodations; lactating students
Ed. Code 222.5	Pregnant and parenting students; notification of rights
Ed. Code 231.5-231.6	Sexual harassment policy
Ed. Code 234.4	Mandated policy on bullying prevention
Ed. Code 234.6	Bullying and harassment prevention information
Ed. Code 234.7	Student protections relating to immigration and citizenship status
Ed. Code 32282	School safety plans
Ed. Code 32283.5	Bullying; online training
Ed. Code 33479-33479.9	The Eric Parades Sudden Cardiac Arrest Prevention Act
Ed. Code 35179.4-35179.6	Interscholastic athletic programs, safety; swimming pool safety that is not part of interscholastic athletic program
Ed. Code 35183.1	Graduation ceremonies; tribal regalia or recognized object of religious/cultural significance
Ed. Code 35292.6	Stocking of menstrual products
Ed. Code 35330	Field trips and excursions; student fees
Ed. Code 38001.5	Training for security officers

Ed. Code 38080-38086	School meals
Ed. Code 39831.3	Transportation safety plan
Ed. Code 39843	Disciplinary action against bus driver; report to Department of Motor Vehicles
Ed. Code 41024	Report of expenditure of state facility funds
Ed. Code 42100	Annual statement of receipts and expenditures
Ed. Code 44030.5	Reporting change in employment status due to alleged misconduct
Ed. Code 44237	Criminal record summary
Ed. Code 44258.9	Monitoring of teacher assignments
Ed. Code 44691	Information on detection of child abuse; annual training
Ed. Code 44830.1	Certificated employees; conviction of a violent or serious felony
Ed. Code 45122.1	Classified employees; conviction of a violent or serious felony
Ed. Code 45125.1	Criminal records summary; employees of contracting entity
Ed. Code 46015	Accommodations for pregnant and parenting students; parental leave
Ed. Code 46390-46393	Emergency average daily attendance
Ed. Code 47600-47616.7	Charter Schools Act of 1992
Ed. Code 47634.2	Nonclassroom-based instruction
Ed. Code 47640-47647	Special education funding for charter schools
Ed. Code 47651	Apportionment of funds; charter schools
Ed. Code 48000	Minimum age of admission for kindergarten; transitional kindergarten
Ed. Code 48010-48011	Minimum age of admission (first grade)
Ed. Code 48206.3-48208	Students with temporary disabilities; individual instruction
Ed. Code 48850-48859	Education of foster youth and homeless students
Ed. Code 48901.1	Suspension and expulsion; willful defiance
Ed. Code 48907	Exercise of free expression; time, place and manner rules and regulations
Ed. Code 48913.5	Suspended students; homework assignments
Ed. Code 48950	Speech and other communication
Ed. Code 48985	Notices to parents in language other than English
Ed. Code 49005-49006.4	Seclusion and restraint
Ed. Code 49011	Student fees

Ed. Code 49014	Public School Fair Debt Collection Act
Ed. Code 49061	Definitions, directory information
Ed. Code 49062.5	Student records, name or gender change
Ed. Code 49070	Challenging student records
Ed. Code 49073.2	Privacy of student and parent/guardian personal information; minutes of board meeting
Ed. Code 49076.7	Student records; data privacy; social security numbers
Ed. Code 49110	Authority to issue work permits
Ed. Code 49381	Human trafficking prevention
Ed. Code 49414	Epinephrine auto-injectors
Ed. Code 49414.3	Administration of opioid antagonist
Ed. Code 49428	Notification of mental health services
Ed. Code 49430-49434	The Pupil Nutrition, Health, and Achievement Act of 2001
Ed. Code 49431.9	Prohibition of advertisement of non-nutritious foods
Ed. Code 49475	Health and safety; concussions and head injuries
Ed. Code 49501.5	Free breakfast and lunch to all students
Ed. Code 49557.5	Child Hunger Prevention and Fair Treatment Act of 2017
Ed. Code 49564	Meals for needy students
Ed. Code 49564.3	Provision of federal universal meal service
Ed. Code 49700-49701	Education of children of military families
Ed. Code 51224.7	Mathematics placement policy
Ed. Code 51225.1-51225.2	Exemption from local graduation requirements; acceptance of coursework
Ed. Code 51225.3	High school graduation requirements
Ed. Code 51225.6	Instruction in cardiopulmonary resuscitation; districts that require health education for graduation
Ed. Code 51225.7-51225.8	Completion and submission of the Free Application for Federal Student Aid and California Dream Act Application
Ed. Code 51413	Diploma of graduation without passage of high school exit examination
Ed. Code 51744-51749.6	Independent study
Ed. Code 51925-51929	Mandatory mental health education
Ed. Code 51930-51939	California Healthy Youth Act
Ed. Code 52052	Accountability; numerically significant student subgroups

Ed. Code 52060-52077	Local control and accountability plan
Ed. Code 52075	Uniform complaint procedures
Ed. Code 56026	Special education
Ed. Code 56040.3	Availability of assistive technology device
Ed. Code 56145-56146	Special education services in charter schools
Ed. Code 56365-56366.12	Nonpublic, nonsectarian schools
Ed. Code 60600-60648.5	Assessment of academic achievement
Ed. Code 64000	Categorical programs included in consolidated application
Ed. Code 64001	School plan for student achievement; consolidated application programs
Ed. Code 65000-65001	School site councils
Ed. Code 69432.9-69432.92	Cal Grant program; notification of grade point average and high school graduation
Gov. Code 1090-1099	Prohibitions applicable to specified officers
Gov. Code 3540-3549.3	Educational Employment Relations Act
Gov. Code 3555-3559	Public employee communication, information and orientation
Gov. Code 54950-54963	The Ralph M. Brown Act
Gov. Code 7920.000 - 7930.170	California Public Records Act
Gov. Code 81000-91014	Political Reform Act of 1974
H&S Code 104420	Tobacco Use Prevention Education grant program
H&S Code 104559	Tobacco-free schools
Lab. Code 1198.5	Personnel records related to performance and grievance
Lab. Code 3074.2	College and career fairs; notice to apprenticeship programs
Pen. Code 1192.7	Definition of serious felony
Pen. Code 667.5	Definition of violent felony
Veh. Code 28160	Child safety alert system

Federal

20 USC 1681-1688

Description

Title IX of the Education Amendments of 1972; discrimination based on sex

20 USC 6311

State plan

20 USC 7221-7221j

Charter schools

34 CFR 200.1-200.78

Accountability

42 USC 11431-11435

McKinney-Vento Homeless Assistance Act

Management Resources

Description

Attorney General Opinion	104 Ops.Cal.Atty.Gen. 66 (2021)
Attorney General Opinion	101 Ops.Cal.Atty.Gen. 92 (2018)
Attorney General Opinion	78 Ops.Cal.Atty.Gen. 297 (1995)
Attorney General Opinion	89 Ops.Cal.Atty.Gen. 166 (2006)
Attorney General Opinion	80 Ops.Cal.Atty.Gen. 52 (1997)
CA Department of Education Publication	California School Accounting Manual
CA Office of Administrative Hearings Decisions	Student v. Horizon Instructional Systems Charter School, (2012) OAH Case No. 2011060763
California Department of Education Publication	Pupil Fees, Deposits, and Other Charges, Fiscal Management Advisory 20-01, July 23, 2020
California Dept. of Pesticide Reg. Publication	School District Integrated Pest Management Plan Template
California Interscholastic Federation Publication	Pursuing Victory with Honor, 1999
Court Decision	Ridgecrest Charter School v. Sierra Sands Unified School District, (2005) 130 Cal.App.4th 986
CSBA Publication	Charter Schools: A Guide for Governance Teams, rev. 2016
CSBA Publication	Charter Schools in Focus, Issue 2: Ensuring Effective Oversight, Governance Brief, October 2017
CSBA Publication	Uncharted Waters: Recommendations for Prioritizing Student Achievement and Effective Governance in California's Charter Schools, September 2018
U.S. DOE Guidance	Charter Schools Program: Title V, Part B of the ESEA, Nonregulatory Guidance, January 2014
Website	CSBA District and County Office of Education Legal Services
Website	U.S. Department of Agriculture
Website	National Suicide Prevention Lifeline
Website	National Domestic Violence Hotline
Website	California State Teachers Retirement System
Website	California Public Employees Retirement System
Website	California Department of General Services, Office of Administrative Hearings
Website	California Commission on Teacher Credentialing
Website	California Commission on Peace Officer Standards and Training
Website	California Bureau of Security and Investigative Services
Website	California State Controller
Website	California Department of Pesticide Regulation

Website	California Student Aid Commission
Website	National Association of Charter School Authorizers
Website	California Charter Schools Association
Website	California Department of Education, Charter Schools
Website	California Interscholastic Federation
Website	California Office of the Attorney General
Website	CSBA
Website	U.S. Department of Education

Cross References

Code	Description
0420.4	Charter School Authorization
0420.4	Charter School Authorization
0420.42	Charter School Renewal
0420.43	Charter School Revocation
0460	Local Control And Accountability Plan
0460	Local Control And Accountability Plan
0500	Accountability
1312.3	Uniform Complaint Procedures
1312.3	Uniform Complaint Procedures
1312.3-E(1)	Uniform Complaint Procedures
1312.3-E(2)	Uniform Complaint Procedures
1431	Waivers
6162.51	State Academic Achievement Tests
6162.51	State Academic Achievement Tests
7160	Charter School Facilities
7160	Charter School Facilities

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Status: ADOPTED

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Additional Charter School Monitoring Provisions

A. A charter school shall promptly respond to all reasonable inquiries, including but not limited to, inquiries regarding its financial records, staff qualifications, student progress towards charter school goals and objectives, student progress on state mandated assessments, compliance with and implementation of federal and state laws regarding health and safety, and complaints. In most cases, an initial response shall be made within five business days of the inquiry, and depending on the nature of the inquiry, a complete response shall be made within a reasonable period of time thereafter.

B. Each charter school shall annually prepare and submit the following reports to the district and the Sacramento County Office of Education:

- (1) On or before July 1, a preliminary budget. For a charter school in its first year of operation, the information submitted pursuant to subdivision (h) of Section 47605 satisfies this requirement. Preliminary

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~~budgets shall reflect appropriate financial reserves. Charter schools with a projected ADA of 300 or less shall maintain a monetary reserve in a restricted account equal to 5% of the charter school's total expenditures and other financing uses or \$55,000, whichever is greater.~~

~~(2) On or before December 15, an interim financial report. The report shall reflect changes through October 31. With this report, the governing board of the charter school shall comply with Education Code 42131 and certify, in writing, whether the charter school is able to meet its financial obligations for the remainder of the fiscal year and, based on current forecasts, for the subsequent fiscal year.~~

~~(3) On or before March 15, a second interim financial report. This report shall reflect changes through January 31. With this report, the governing board of the charter school shall comply with Education Code 42131 and certify, in writing, whether the charter school is able to meet its financial obligations for the remainder of the fiscal year and, based on current forecasts, for the subsequent fiscal year.~~

~~(4) On or before September 15, a final unaudited report for the preceding fiscal year.~~

~~(5) On or before December 15, an annual independent, financial audit report for the preceding fiscal year.~~

~~(6) In order to monitor the fiscal condition of each charter school, the district may at any time require that a charter school provide back-up data or information with regard to any of above reports. The district may also, on a case by case basis, require that a charter school make financial reports more frequently (such as further interim reports or monthly reports).~~

~~(7) By June 30 each year the district will prepare and mail to each charter school its annual certification form. Each charter school shall complete the district's annual certification by August 1 each year or, if the certification is mailed after June 30, within thirty calendar days of the district's mailing of the annual certification form. Such annual certification form is attached as Appendix A.~~

~~C. The principal or other officer of each charter school shall on at least an annual basis (and more often if requested by the district) provide to the district a declaration that, to the best of the officer's knowledge after due diligence and reasonable inquiry and under penalty of perjury, sets forth the number of employee criminal background checks performed by the charter school during the prior year and states whether any employees with a criminal record were hired by the charter school during the year and if so, the circumstances. This declaration may be included with the charter school's annual certification to the district. If the district determines that any charter school may have hired an employee under circumstances that are contrary to applicable law or the interests of student safety, the district shall have the right to investigate and review the matter. (See Education Code 47605 (c)(5)(F), 44237, 47604.3 and 47604.32.)~~

~~D. The principal or other officer of each charter school shall on at least an annual basis (and more often if requested by the district) provide to the district a report regarding all staff training carried out over the course of the year on sexual harassment prevention, the mandated reporter requirements of the Child Abuse and Neglect Reporting Act, antidiscrimination laws applicable to charter schools, and the uniform complaint procedure (UCP). Included with such report shall be a list of staff attending such training (such as a sign-in sheet). This report may be included with the charter school's annual certification to the district. Records of all such training, including sign-in sheets, shall be maintained by the charter school for a minimum of three years and shall be available for inspection by the district upon request.~~

~~E. The principal or other officer of each charter school shall on at least an annual basis (and more often if requested by the district) provide to the district a report regarding ~~Upon the hiring of any teacher, each charter school shall provide a copy of that~~ teacher's' credentials documentation ~~to the district~~. Each charter school shall also maintain on file a copy of the credentials of each of its teachers, including the Commission on Teacher~~

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Credentialing certificate, permit or other document equivalent to that which a teacher in other public schools would be required to hold. These documents are subject to periodic inspection by the district and may be inspected without prior notice during any visit to the charter school by the district. (See Education Code 47605 (l), 47604.3, and 47604.32.)

F. Each charter school must timely (as defined below) notify the district in writing, directed to the attention of the Superintendent, of any complaints received from parents, students or staff under the uniform complaint procedure (UCP), any complaints filed with the Department of Fair Employment and Housing (DFEH), complaints filed with the Equal Employment Opportunity Commission (EEOC), or other complaints received by the charter school or filed with the charter school or another public agency pursuant to state or federal law, including any legal action filed against the charter school, its officers, or employees in their official capacity at the charter school. Timely notification shall occur no later than thirty (30) calendar days following the charter school's receipt of such a complaint or service of legal process. Upon notification to the district of any such complaint, the charter school shall respond to all reasonable inquiries by the district (see Education Code 47604).

G. Each charter school must timely notify the district of any changes in the leadership of the charter school and, if applicable, the nonprofit corporation that operates the charter school. Significant changes in leadership include the election or appointment of a new governing board member or members and the employment of a new principal or head of school or a new chief executive officer of the organization that operates the charter school.

Timely notification of such changes shall occur no later than 30 calendar days following such change.

H. Each charter school must timely notify the district of any amendments to charter school policies and procedures (however described, including without limitation regulations, handbooks, or guidelines) and, if applicable, bylaws or articles of incorporation for the nonprofit that operates the charter school. Timely notification of such amendments shall occur no later than 30 calendar days following adoption or implementation of such amendment.

All information and any notices to be provided by a charter school under this Administrative Regulation Board Policy, including without limitation this section VII, shall be mailed to the attention of the district's Superintendent at the Serna Center, 5735 47th Avenue, Sacramento, CA 95824.

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Fees/Charges for Supervisorial Oversight

The district may charge for district supervisorial oversight as follows: (Education Code 47613; 5 CCR 11969.7)

1. Actual costs up to one percent of the charter school's revenue if the district provides the charter school with facilities under Education Code 47614 and charges the charter school a pro-rata share of the facilities cost
2. Actual costs up to three percent of the charter school's revenue if the district provides the charter school substantially rent-free facilities
3. Actual costs if the district is assigned supervisorial oversight responsibility for the charter school by SBE when authorized on appeal

Technical Assistance/Intervention

Whenever a charter school is identified for technical assistance based on the performance of one or more numerically significant student subgroups on SBE-established criteria, the charter school shall receive technical assistance from the County Superintendent of Schools. Such technical assistance shall be focused on building the

charter school's capacity to develop and implement actions and services responsive to student and community needs, including, but not limited to, any of the following: (Education Code 47607.3)

1. Assisting the charter school to identify its strengths and weaknesses in regard to the state priorities applicable to the charter school pursuant to Education Code 47605. This shall include working collaboratively with the charter school to review performance data on the state and local indicators included in the California School Dashboard and other relevant local data and to identify effective, evidence-based programs or practices that address any areas of weakness.
2. Working collaboratively with the charter school to secure assistance from an academic, programmatic, or fiscal expert or team of experts to identify and implement effective programs and practices that are designed to improve performance in any areas of weakness identified by the charter school. Another service provider, including, but not limited to, a school district, county office of education, or charter school, may be solicited to act as a partner to the charter school in need of technical assistance.
3. Obtaining from the charter school timely documentation demonstrating that it has completed the activities described in Items #1 and 2 or substantially similar activities, or has selected another service provider to work with the charter school to complete the activities described in Items #1 and 2 or substantially similar activities, and ongoing communication with the Board to assess the charter school's progress in improving student outcomes.

In addition, if, in three out of four consecutive school years, a charter school fails to improve outcomes for three or more numerically significant student subgroups, or for all of the student subgroups if the school has fewer than three subgroups, in regard to one or more state or school priorities identified in the charter, the County Superintendent may request that the Superintendent of Public Instruction (SPI), with SBE approval, assign the California Collaborative for Educational Excellence to provide advice and assistance to the charter school pursuant to Education Code 52074. (Education Code 47607.3; 52072)

In accordance with law, the Board may deny a charter school's renewal petition or may revoke a charter based on the charter school's poor performance, especially with regard to inadequate academic achievement of all numerically significant subgroups of students served by the charter school.

Complaints

Each charter school shall establish and maintain policies and procedures in accordance with the uniform complaint procedures as specified in 5 CCR 4600-4670 to enable any person alleging the school's noncompliance with Education Code 47606.5 or 47607.3 to file a complaint with the charter school. (Education Code 52075)

A complaint may be filed anonymously if the complaint provides evidence or information leading to evidence to support an allegation of noncompliance. A complainant who is not satisfied with the decision may appeal the decision to the SPI. (Education Code 52075)

If the charter school finds merit in the complaint or the SPI finds merit in an appeal, a remedy shall be provided to all affected students and parents/guardians. (Education Code 52075)

School Closure

In the event that the Board revokes or denies renewal of a charter or the charter school ceases operation for any reason, the Superintendent or designee shall, when applicable in accordance with the charter and/or an MOU, provide assistance to facilitate the transfer of the charter school's former students and to finalize financial reporting and close-out of the charter school.

The Superintendent or designee shall provide notification to the California Department of Education, within 10 calendar days of the Board's action, if renewal of a charter is denied, a charter is revoked, or a charter school will cease operation for any reason.

Such notification shall include, but not be limited to, a description of the circumstances of the closure, the effective date of the closure, and the location of student and personnel records. (Education Code 47604.32; 5 CCR 11962.1)

Policy Reference Disclaimer:

These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the board to enact this policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

State	Description
5 CCR 11700-11705	Independent study
5 CCR 11960-11969.10	Charter schools
5 CCR 4600-4670	Uniform complaint procedures
Bus. Code 7583.45	Training for security officers
CA Constitution Article 16, Section 8.5	Public finance; school accountability report card
CA Constitution Article 9, Section 5	Common school system
Corp. Code 5110-6910	Nonprofit public benefit corporations
Ed. Code 1006	Prohibition against school district employees serving on county board of education
Ed. Code 17070.10-17079.30	Leroy F. Greene School Facilities Act
Ed. Code 17280-17317	Field Act; approval of plans and supervision of construction
Ed. Code 17365-17374	Field Act; fitness for occupancy; liability of board members
Ed. Code 215	Suicide prevention policies
Ed. Code 215.5	Student identification cards; inclusion of safety hotlines
Ed. Code 220	Prohibition of discrimination
Ed. Code 221.61	Posting of Title IX information on web site
Ed. Code 221.9	Sex equity in competitive athletics
Ed. Code 222	Reasonable accommodations; lactating students
Ed. Code 222.5	Pregnant and parenting students; notification of rights
Ed. Code 231.5-231.6	Sexual harassment policy
Ed. Code 234.4	Mandated policy on bullying prevention
Ed. Code 234.6	Bullying and harassment prevention information
Ed. Code 234.7	Student protections relating to immigration and citizenship status
Ed. Code 32282	School safety plans
Ed. Code 32283.5	Bullying; online training

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Ed. Code 33479-33479.9	The Eric Parades Sudden Cardiac Arrest Prevention Act
Ed. Code 35179.4-35179.6	Interscholastic athletic programs, safety; swimming pool safety that is not part of interscholastic athletic program
Ed. Code 35183.1	Graduation ceremonies; tribal regalia or recognized object of religious/cultural significance
Ed. Code 35292.6	Stocking of menstrual products
Ed. Code 35330	Field trips and excursions; student fees
Ed. Code 38001.5	Training for security officers
Ed. Code 38080-38086	School meals
Ed. Code 39831.3	Transportation safety plan
Ed. Code 39843	Disciplinary action against bus driver; report to Department of Motor Vehicles
Ed. Code 41024	Report of expenditure of state facility funds
Ed. Code 42100	Annual statement of receipts and expenditures
Ed. Code 44030.5	Reporting change in employment status due to alleged misconduct
Ed. Code 44237	Criminal record summary
Ed. Code 44258.9	Monitoring of teacher assignments
Ed. Code 44691	Information on detection of child abuse; annual training
Ed. Code 44830.1	Certificated employees; conviction of a violent or serious felony
Ed. Code 45122.1	Classified employees; conviction of a violent or serious felony
Ed. Code 45125.1	Criminal records summary; employees of contracting entity
Ed. Code 46015	Accommodations for pregnant and parenting students; parental leave
Ed. Code 46390-46393	Emergency average daily attendance
Ed. Code 47600-47616.7	Charter Schools Act of 1992
Ed. Code 47634.2	Nonclassroom-based instruction
Ed. Code 47640-47647	Special education funding for charter schools
Ed. Code 47651	Apportionment of funds; charter schools
Ed. Code 48000	Minimum age of admission for kindergarten; transitional kindergarten
Ed. Code 48010-48011	Minimum age of admission (first grade)
Ed. Code 48206.3-48208	Students with temporary disabilities; individual instruction
Ed. Code 48850-48859	Education of foster youth and homeless students
Ed. Code 48901.1	Suspension and expulsion; willful defiance

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Ed. Code 48907	Exercise of free expression; time, place and manner rules and regulations
Ed. Code 48913.5	Suspended students; homework assignments
Ed. Code 48950	Speech and other communication
Ed. Code 48985	Notices to parents in language other than English
Ed. Code 49005-49006.4	Seclusion and restraint
Ed. Code 49011	Student fees
Ed. Code 49014	Public School Fair Debt Collection Act
Ed. Code 49061	Definitions, directory information
Ed. Code 49062.5	Student records, name or gender change
Ed. Code 49070	Challenging student records
Ed. Code 49073.2	Privacy of student and parent/guardian personal information; minutes of board meeting
Ed. Code 49076.7	Student records; data privacy; social security numbers
Ed. Code 49110	Authority to issue work permits
Ed. Code 49381	Human trafficking prevention
Ed. Code 49414	Epinephrine auto-injectors
Ed. Code 49414.3	Administration of opioid antagonist
Ed. Code 49428	Notification of mental health services
Ed. Code 49430-49434	The Pupil Nutrition, Health, and Achievement Act of 2001
Ed. Code 49431.9	Prohibition of advertisement of non-nutritious foods
Ed. Code 49475	Health and safety; concussions and head injuries
Ed. Code 49501.5	Free breakfast and lunch to all students
Ed. Code 49557.5	Child Hunger Prevention and Fair Treatment Act of 2017
Ed. Code 49564	Meals for needy students
Ed. Code 49564.3	Provision of federal universal meal service
Ed. Code 49700-49701	Education of children of military families
Ed. Code 51224.7	Mathematics placement policy
Ed. Code 51225.1-51225.2	Exemption from local graduation requirements; acceptance of coursework
Ed. Code 51225.3	High school graduation requirements
Ed. Code 51225.6	Instruction in cardiopulmonary resuscitation; districts that require health education for graduation

Ed. Code 51225.7-51225.8	Completion and submission of the Free Application for Federal Student Aid and California Dream Act Application
Ed. Code 51413	Diploma of graduation without passage of high school exit examination
Ed. Code 51744-51749.6	Independent study
Ed. Code 51925-51929	Mandatory mental health education
Ed. Code 51930-51939	California Healthy Youth Act
Ed. Code 52052	Accountability; numerically significant student subgroups
Ed. Code 52060-52077	Local control and accountability plan
Ed. Code 52075	Uniform complaint procedures
Ed. Code 56026	Special education
Ed. Code 56040.3	Availability of assistive technology device
Ed. Code 56145-56146	Special education services in charter schools
Ed. Code 56365-56366.12	Nonpublic, nonsectarian schools
Ed. Code 60600-60648.5	Assessment of academic achievement
Ed. Code 64000	Categorical programs included in consolidated application
Ed. Code 64001	School plan for student achievement; consolidated application programs
Ed. Code 65000-65001	School site councils
Ed. Code 69432.9-69432.92	Cal Grant program; notification of grade point average and high school graduation
Gov. Code 1090-1099	Prohibitions applicable to specified officers
Gov. Code 3540-3549.3	Educational Employment Relations Act
Gov. Code 3555-3559	Public employee communication, information and orientation
Gov. Code 54950-54963	The Ralph M. Brown Act
Gov. Code 7920.000 - 7930.170	California Public Records Act
Gov. Code 81000-91014	Political Reform Act of 1974
H&S Code 104420	Tobacco Use Prevention Education grant program
H&S Code 104559	Tobacco-free schools
Lab. Code 1198.5	Personnel records related to performance and grievance
Lab. Code 3074.2	College and career fairs; notice to apprenticeship programs
Pen. Code 1192.7	Definition of serious felony
Pen. Code 667.5	Definition of violent felony
Veh. Code 28160	Child safety alert system

Federal	Description
20 USC 1681-1688	Title IX of the Education Amendments of 1972; discrimination based on sex
20 USC 6311	State plan
20 USC 7221-7221j	Charter schools
34 CFR 200.1-200.78	Accountability
42 USC 11431-11435	McKinney-Vento Homeless Assistance Act
Management Resources	Description
Attorney General Opinion	104 Ops.Cal.Atty.Gen. 66 (2021)
Attorney General Opinion	101 Ops.Cal.Atty.Gen. 92 (2018)
Attorney General Opinion	78 Ops.Cal.Atty.Gen. 297 (1995)
Attorney General Opinion	89 Ops.Cal.Atty.Gen. 166 (2006)
Attorney General Opinion	80 Ops.Cal.Atty.Gen. 52 (1997)
CA Department of Education Publication	California School Accounting Manual
CA Office of Administrative Hearings Decisions	Student v. Horizon Instructional Systems Charter School, (2012) OAH Case No. 2011060763
California Department of Education Publication	Pupil Fees, Deposits, and Other Charges, Fiscal Management Advisory 20-01, July 23, 2020
California Dept. of Pesticide Reg. Publication	School District Integrated Pest Management Plan Template
California Interscholastic Federation Publication	Pursuing Victory with Honor, 1999
Court Decision	Ridgecrest Charter School v. Sierra Sands Unified School District, (2005) 130 Cal.App.4th 986
CSBA Publication	Charter Schools: A Guide for Governance Teams, rev. 2016
CSBA Publication	Charter Schools in Focus, Issue 2: Ensuring Effective Oversight, Governance Brief, October 2017
CSBA Publication	Uncharted Waters: Recommendations for Prioritizing Student Achievement and Effective Governance in California's Charter Schools, September 2018
U.S. DOE Guidance	Charter Schools Program: Title V, Part B of the ESEA, Nonregulatory Guidance, January 2014
Website	CSBA District and County Office of Education Legal Services
Website	U.S. Department of Agriculture
Website	National Suicide Prevention Lifeline
Website	National Domestic Violence Hotline
Website	California State Teachers Retirement System
Website	California Public Employees Retirement System

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Website	California Department of General Services, Office of Administrative Hearings
Website	California Commission on Teacher Credentialing
Website	California Commission on Peace Officer Standards and Training
Website	California Bureau of Security and Investigative Services
Website	California State Controller
Website	California Department of Pesticide Regulation
Website	California Student Aid Commission
Website	National Association of Charter School Authorizers
Website	California Charter Schools Association
Website	California Department of Education, Charter Schools
Website	California Interscholastic Federation
Website	California Office of the Attorney General
Website	CSBA
Website	U.S. Department of Education

Cross References

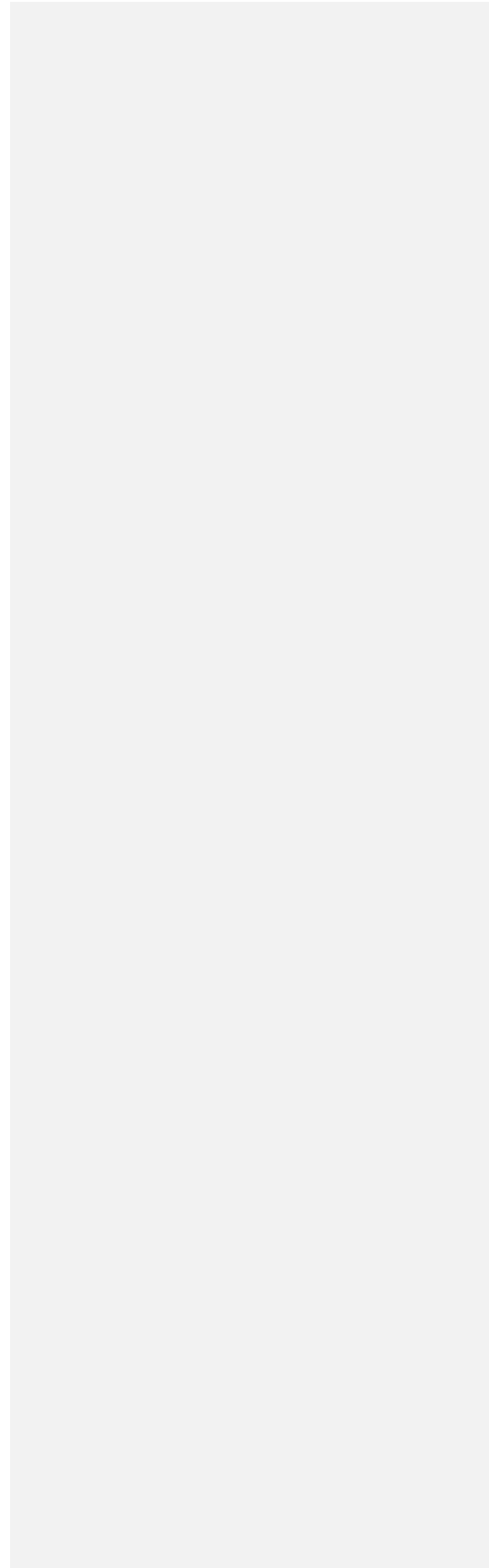
Code	Description
0420.4	Charter School Authorization
0420.4	Charter School Authorization
0420.42	Charter School Renewal
0420.43	Charter School Revocation
0460	Local Control And Accountability Plan
0460	Local Control And Accountability Plan
0500	Accountability
1312.3	Uniform Complaint Procedures
1312.3	Uniform Complaint Procedures
1312.3-E(1)	Uniform Complaint Procedures
1312.3-E(2)	Uniform Complaint Procedures
1431	Waivers
6162.51	State Academic Achievement Tests
6162.51	State Academic Achievement Tests
7160	Charter School Facilities

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7160

[Charter School Facilities](#)

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Policy 0420.42: Charter School Renewal**Status:** ADOPTED**Original Adopted Date:** 03/01/2012 | **Last Revised Date:** 12/01/2021 | **Last Reviewed Date:** 05/04/2023

Whenever a charter school submits a petition for renewal of its charter, the Board shall review the petition thoroughly and in a timely manner, consistent with the timelines set out in the Education Code. The Board shall consider renewal petitions only of charters originally authorized by the Board itself or by the State Board of Education (SBE) on appeal after initial denial by the Board.

The Board shall deny the renewal petition of any charter school operated as or by a for-profit corporation, a for-profit educational management organization, or a for-profit charter management organization. (Education Code 47604)

When a charter school, concurrently with its renewal petition, proposes to expand operations to one or more additional sites or grade levels, the charter school shall request a material revision to its charter. The material revision may be made only with the approval of the Board and in accordance with the standards and criteria in Education Code 47605 for material revisions. (Education Code 47607)

The Board recommends that a charter school submit its petition for renewal to the Board sufficiently early before the expiration of the term of the charter to allow the Board's deliberations and decision on the renewal petition to be completed with minimal disruption to the charter school's educational program in the renewal year.

The petition for renewal shall include a reasonably comprehensive description of how the charter school has met all new charter school requirements enacted into law after the charter was originally granted or last renewed. (Education Code 47607; 5 CCR 11966.4)

Criteria for Granting or Denying Renewal

Renewals shall be governed by the same standards and criteria that apply to new charter petitions as set forth in Education Code 47605. However, a charter renewal shall not be denied based on the fiscal impact of the charter school on the district or a finding that the charter school is demonstrably unlikely to serve the interests of the entire community in which the school is located, as described in Education Code 47605. (Education Code 47607)

The signature requirement for charter authorization petitions is not applicable to petitions for renewal. (Education Code 47607; 5 CCR 11966.4)

In determining whether to grant a charter renewal, the Board shall review both schoolwide performance and the performance of numerically significant student subgroups on the state and local indicators included in the California School Dashboard, giving greater weight to performance on measurements of academic performance. If the Dashboard indicators are not yet available for the most recently completed academic year before renewal, the Board shall consider verifiable data provided by the charter school related to the Dashboard indicators, such as data from the California Assessment of Student Performance and Progress, or any successor system, for the most recent academic year. The Board shall only consider data from sources adopted by SBE. (Education Code 47607, 47607.2)

Following the Board's review, a renewal of the charter petition may be granted in accordance with a three-tiered system based on school performance, as follows:

1. Renewal of Five to Seven Years

- a. A charter school that is not eligible for technical assistance pursuant to Education Code 47607.3 shall be granted renewal for a period of five to seven years when, for two consecutive years immediately preceding the renewal, or for two of the most recent years for which state data is available preceding the renewal if the two consecutive years immediately preceding the renewal decision include the 2019-20 or 2020-21 school year, the charter school achieved either of the following: (Education Code 47607)
 1. Received the two highest performance levels schoolwide on all the state indicators included in the Dashboard for which the charter school receives performance levels, provided the charter school has schoolwide performance levels on at least two measurements of academic performance per year in each of the two years
 2. For all measurements of academic performance, received performance levels schoolwide that are the same or higher than the state average and, for a majority of numerically significant student subgroups performing statewide below the state average in each respective year, received performance levels that are higher than the state average, provided that the charter school has performance levels on at least two measurements of academic performance for at least two subgroups
- b. If the charter school satisfies the above criteria, it shall only be required to update the renewal petition to include a reasonably comprehensive description of any new requirement of charter schools enacted into law after the charter was originally granted or last renewed and, as necessary, to reflect the current program offered by the charter school. (Education Code 47607)

2. Renewal of Five Years

- a. A renewal shall be granted for five years if clear and convincing evidence, demonstrated by state indicators included in the Dashboard, and optionally supported by verified data, , shows either of the following: (Education Code 47607.2)
 1. Measurable increases in academic achievement, as defined by at least one year's progress for each year in school
 2. Strong postsecondary outcomes, as defined by college enrollment, persistence, and completion rates equal to similar peers
 3. For renewal purposes, data is considered verified if it is included on the list of verified data sources adopted by the California State Board of Education
- b. For any such charter school, the Board may deny the renewal petition only upon making written factual findings that the charter school failed to meet or make sufficient progress toward meeting standards that provide a benefit to students at the school, that the closure of the charter school is in the best interest of students, and that the Board's decision provided greater weight to performance on measurements of academic performance. (Education Code 47607.2)

3. Denial/Two-Year Renewal

- a. The Board shall generally not renew a charter if, for two consecutive years immediately preceding the renewal decision, or for two of the most recent years for which state data is available immediately preceding the renewal if the two consecutive years immediately preceding the renewal decision include the 2019-20 or 2020-21 school year, either of the following

applies: (Education Code 47607.2)

1. The charter school has received the two lowest performance levels schoolwide on all the state indicators included in the Dashboard for which it receives performance levels, provided the charter school has schoolwide performance levels on at least two measurements of academic performance per year in each of the two years
 2. For all measurements of academic performance, the charter school has received performance levels schoolwide that are the same or lower than the state average and, for a majority of numerically significant student subgroups performing statewide below the state average in each respective year, received performance levels that are lower than the state average, provided that the charter school has performance levels on at least two measurements of academic performance for at least two subgroups
- b. However, the Board may grant a two-year renewal to any such charter school if the Board makes written factual findings, setting forth specific facts to support the findings, that: (Education Code 47607.2)
1. The charter school is taking meaningful steps to address the underlying cause(s) of low performance, and those steps are reflected, or will be reflected, in a written plan adopted by the governing body of the charter school.
 2. There is clear and convincing evidence, demonstrated by verified data, showing achievement of the criteria specified in item #2a above. For renewal purposes, data is considered verified if it is included on the list of verified data sources adopted by the California State Board of Education

In addition to all the grounds stated above for denial of a charter renewal, the Board may deny renewal of a charter upon a finding that the school is demonstrably unlikely to successfully implement the program set forth in the petition due to substantial fiscal or governance factors or a finding that the school is not serving all students who wish to attend. When denying a charter renewal for either of these reasons, the Board shall provide the charter school at least 30 days' notice of the alleged violation and a reasonable opportunity to cure the violation, including the submission of a proposed corrective action plan. The Board may deny the renewal for these reasons only upon a finding that either the corrective action proposed by the charter school has been unsuccessful or that the violations are sufficiently severe and pervasive as to render a corrective action plan unviable. Any finding that a school is not serving all students who wish to attend shall specifically identify the evidence supporting the finding. (Education Code 47607)

A charter school that qualifies for the state's Dashboard Alternative School Status shall not be subject to any of the above criteria. Instead, in determining whether to grant a charter renewal for such a charter school, the Board shall consider, in addition to the charter school's performance on the state and local indicators included in the Dashboard, the charter school's performance on alternative metrics applicable to the charter school based on the student population served. The Board shall meet with the charter school during the first year of the charter school's term to mutually agree to discuss alternative metrics to be considered and shall notify the charter school of the alternative metrics to be used within 30 days of this meeting. The Board may deny a charter renewal only upon making written findings, setting forth specific facts to support the findings, that the closure of the charter school is in the best interest of students. (Education Code 47607)

Timelines for Board Action

Within 60 days of receiving the renewal petition, the Board shall hold a public hearing to review documentation submitted by the charter school, determine the level of support for the petition, and obtain public input. A petition is deemed received on the day the petitioner submits a petition to the district office, along with a signed {SR774272}

certification that the petitioner deems the petition to be complete. (Education Code 47605)

The Board shall either grant or deny the charter renewal within 90 days of receiving the petition. The date may be extended by an additional 30 days if both the petitioner and the Board agree to the extension. (Education Code 47605)

At least 15 days before the public hearing at which the Board will grant or deny the charter petition, the Board shall publish all staff recommendations and recommended findings regarding the petition. During the public hearing, petitioners shall have equal time and opportunity to present evidence and testimony to respond to the staff recommendations and findings. (Education Code 47605)

If the Board fails to make a written factual finding when required for denial of the petition pursuant to the section "Criteria for Granting or Denying Renewal" above within the required time period, the absence of a written factual finding shall be deemed an approval of the renewal petition.

The Superintendent or designee shall provide notification to the California Department of Education, within 10 calendar days of the Board's action, whenever a renewal of the charter is granted or denied. (Education Code 47604.32; 5 CCR 11962.1)

If the Board denies a renewal petition, the charter school may submit its application for renewal to the County Board of Education within 30 days of the Board's written factual findings supporting the denial. (Education Code 47605, 47607.5)

School Closure

If a charter is not renewed and the charter school ceases operation, the school closure procedures specified in the charter in accordance with Education Code 47605 and 5 CCR 11962 shall be implemented. (Education Code 47604.32, 47605)

Policy Reference Disclaimer:

These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the board to enact this policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

State	Description
5 CCR 11962-11962.1	Definitions
5 CCR 11966.4	Submission of charter renewal petition
5 CCR 11966.5	Charter petitions that have not been renewed; submission to county board of education
Ed. Code 47600-47616.7	Charter Schools Act of 1992
Ed. Code 52052	Accountability; numerically significant student subgroups
Ed. Code 56145-56146	Special education services in charter schools
Ed. Code 60600-60648.5	Assessment of academic achievement

Federal	Description
20 USC 7221-7221j	Expanding opportunity through quality charter schools

Management Resources	Description
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{SR774272}

CSBA Publication	Charter Schools: A Guide for Governance Teams, rev. June 2021
Website	CSBA District and County Office of Education Legal Services
Website	California Charter Authorizing Professionals
Website	California Charter Schools Association
Website	California Department of Education, Charter Schools
Website	National Association of Charter School Authorizers
Website	U.S. Department of Education
Website	CSBA

Cross References

Code	Description
0420.4	Charter School Authorization
0420.4	Charter School Authorization
0420.41	Charter School Oversight
0420.41-E(1)	Charter School Oversight
0420.43	Charter School Revocation
0500	Accountability
6162.51	State Academic Achievement Tests
6162.51	State Academic Achievement Tests

Policy 0420.42: Charter School Renewal

Status: ADOPTED

Original Adopted Date: 03/01/2012 | **Last Revised Date:** 12/01/2021 | **Last Reviewed Date:** ~~12/01/2021~~05/04/2023

~~The Governing Board believes that the ongoing operation of a charter school should be dependent on the school's effectiveness in achieving its mission and goals for student learning and other student outcomes.~~

Whenever a charter school submits a petition for renewal of its charter, the Board shall review the petition thoroughly and in a timely manner, consistent with the timelines set out in the Education Code. The Board shall consider renewal petitions only of charters originally authorized by the Board itself or by the State Board of Education (SBE) on appeal after initial denial by the Board.

The Board shall deny the renewal petition of any charter school operated as or by a for-profit corporation, a for-profit educational management organization, or a for-profit charter management organization. (Education Code 47604)

When a charter school, concurrently with its renewal petition, proposes to expand operations to one or more additional sites or grade levels, the charter school shall request a material revision to its charter. The material revision may be made only with the approval of the Board and in accordance with the standards and criteria in Education Code 47605 for material revisions. (Education Code 47607)

The Board recommends that a charter school submit its petition for renewal to the Board sufficiently early before the expiration of the term of the charter to allow the Board's deliberations and decision on the renewal petition to be completed with minimal disruption to the charter school's educational program in the renewal year.

The petition for renewal shall include a reasonably comprehensive description of how the charter school has met all new charter school requirements enacted into law after the charter was originally granted or last renewed. (Education Code 47607; 5 CCR 11966.4)

Criteria for Granting or Denying Renewal

Renewals shall be governed by the same standards and criteria that apply to new charter petitions as set forth in Education Code 47605. However, a charter renewal shall not be denied based on the fiscal impact of the charter school on the district or a finding that the charter school is demonstrably unlikely to serve the interests of the entire community in which the school is located, as described in Education Code 47605. (Education Code 47607)

The signature requirement for charter authorization petitions is not applicable to petitions for renewal. (Education Code 47607; 5 CCR 11966.4)

In determining whether to grant a charter renewal, the Board shall review both schoolwide performance and the performance of numerically significant student subgroups on the state and local indicators included in the California School Dashboard, giving greater weight to performance on measurements of academic performance. If the Dashboard indicators are not yet available for the most recently completed academic year before renewal, the Board shall consider verifiable data provided by the charter school related to the Dashboard indicators, such as data from the California Assessment of Student Performance and Progress, or any successor system, for the most recent academic year. The Board shall only consider data from sources adopted by SBE. (Education Code 47607, 47607.2)

Following the Board's review, a renewal of the charter petition may be granted in accordance with a three-tiered system based on school performance, as follows:

1. Renewal of Five to Seven Years

- a. A charter school that is not eligible for technical assistance pursuant to Education Code 47607.3 shall be granted renewal for a period of five to seven years when, for two consecutive years immediately preceding the renewal, or for two of the most recent years for which state data is available preceding the renewal if the two consecutive years immediately preceding the renewal decision include the 2019-20 or 2020-21 school year, the charter school achieved either of the following: (Education Code 47607)
 1. Received the two highest performance levels schoolwide on all the state indicators included in the Dashboard for which the charter school receives performance levels, provided the charter school has schoolwide performance levels on at least two measurements of academic performance per year in each of the two years
 2. For all measurements of academic performance, received performance levels schoolwide that are the same or higher than the state average and, for a majority of numerically significant student subgroups performing statewide below the state average in each respective year, received performance levels that are higher than the state average, provided that the charter school has performance levels on at least two measurements of academic performance for at least two subgroups
- b. If the charter school satisfies the above criteria, it shall only be required to update the renewal petition to include a reasonably comprehensive description of any new requirement of charter schools enacted into law after the charter was originally granted or last renewed and, as necessary, to reflect the current program offered by the charter school. (Education Code 47607)

2. Renewal of Five Years

- a. A renewal shall be granted for five years if clear and convincing evidence, demonstrated by state indicators included in the Dashboard, and optionally supported by verified data, by verified data, shows either of the following: (Education Code 47607.2)
 1. Measurable increases in academic achievement, as defined by at least one year's progress for each year in school
 2. Strong postsecondary outcomes, as defined by college enrollment, persistence, and completion rates equal to similar peers
 - ~~2-3.~~ For renewal purposes, data is considered verified if it is included on the list of verified data sources adopted by the California State Board of Education
- b. For any such charter school, the Board may deny the renewal petition only upon making written factual findings that the charter school failed to meet or make sufficient progress toward meeting standards that provide a benefit to students at the school, that the closure of the charter school is in the best interest of students, and that the Board's decision provided greater weight to performance on measurements of academic performance. (Education Code 47607.2)

3. Denial/Two-Year Renewal

- a. The Board shall generally not renew a charter if, for two consecutive years immediately preceding the renewal decision, or for two of the most recent years for which state data is available immediately preceding the renewal if the two consecutive years immediately preceding the renewal decision include the 2019-20 or 2020-21 school year, either of the following applies: (Education Code 47607.2)
 1. The charter school has received the two lowest performance levels schoolwide on all the state indicators included in the Dashboard for which it receives performance levels, provided the charter school has schoolwide performance levels on at least two measurements of academic performance per year in each of the two years
 2. For all measurements of academic performance, the charter school has received performance levels schoolwide that are the same or lower than the state average and, for a majority of numerically significant student subgroups performing statewide below the state average in each respective year, received performance levels that are lower than the state average, provided that the charter school has performance levels on at least two measurements of academic performance for at least two subgroups
- b. However, the Board may grant a two-year renewal to any such charter school if the Board makes written factual findings, setting forth specific facts to support the findings, that: (Education Code 47607.2)
 1. The charter school is taking meaningful steps to address the underlying cause(s) of low performance, and those steps are reflected, or will be reflected, in a written plan adopted by the governing body of the charter school.
 2. There is clear and convincing evidence, demonstrated by verified data, showing achievement of the criteria specified in item #2a above. For renewal purposes, data is considered verified if it is included on the list of verified data sources adopted by the California State Board of Education

In addition to all the grounds stated above for denial of a charter renewal, the Board may deny renewal of a charter upon a finding that the school is demonstrably unlikely to successfully implement the program set forth in the petition due to substantial fiscal or governance factors or a finding that the school is not serving all students who wish to attend. When denying a charter renewal for either of these reasons, the Board shall provide the charter school at least 30 days' notice of the alleged violation and a reasonable opportunity to cure the violation, including the submission of a proposed corrective action plan. The Board may deny the renewal for these reasons only upon a finding that either the corrective action proposed by the charter school has been unsuccessful or that the violations are sufficiently severe and pervasive as to render a corrective action plan unviable. Any finding that a school is not serving all students who wish to attend shall specifically identify the evidence supporting the finding. (Education Code 47607)

A charter school that qualifies for the state's Dashboard Alternative School Status shall not be subject to any of the above criteria. Instead, in determining whether to grant a charter renewal for such a charter school, the Board shall consider, in addition to the charter school's performance on the state and local indicators included in the Dashboard, the charter school's performance on alternative metrics applicable to the charter school based on the student population served. The Board shall meet with the charter school during the first year of the charter school's term to mutually agree to discuss alternative metrics to be considered and shall notify the charter school of the alternative metrics to be used within 30 days of this meeting. The Board may deny a charter renewal only upon making written findings, setting forth specific facts to support the findings, that the closure of the charter school is in the best interest of students. (Education Code 47607)

Timelines for Board Action

Within 60 days of receiving the renewal petition, the Board shall hold a public hearing to review documentation submitted by the charter school, determine the level of support for the petition, and obtain public input. A petition is deemed received on the day the petitioner submits a petition to the district office, along with a signed certification that the petitioner deems the petition to be complete. (Education Code 47605)

The Board shall either grant or deny the charter renewal within 90 days of receiving the petition. The date may be extended by an additional 30 days if both the petitioner and the Board agree to the extension. (Education Code 47605)

At least 15 days before the public hearing at which the Board will grant or deny the charter petition, the Board shall publish all staff recommendations and recommended findings regarding the petition. During the public hearing, petitioners shall have equal time and opportunity to present evidence and testimony to respond to the staff recommendations and findings. (Education Code 47605)

If the Board fails to make a written factual finding when required for denial of the petition pursuant to the section "Criteria for Granting or Denying Renewal" above within the required time period, the absence of a written factual finding shall be deemed an approval of the renewal petition.

The Superintendent or designee shall provide notification to the California Department of Education, within 10 calendar days of the Board's action, whenever a renewal of the charter is granted or denied. (Education Code 47604.32; 5 CCR 11962.1)

If the Board denies a renewal petition, the charter school may submit its application for renewal to the County Board of Education within 30 days of the Board's written factual findings supporting the denial. (Education Code 47605, 47607.5)

School Closure

If a charter is not renewed and the charter school ceases operation, the school closure procedures specified in the charter in accordance with Education Code 47605 and 5 CCR 11962 shall be implemented. (Education Code 47604.32, 47605)

Policy Reference Disclaimer:

These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the board to enact this policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

State	Description
5 CCR 11962-11962.1	Definitions
5 CCR 11966.4	Submission of charter renewal petition
5 CCR 11966.5	Charter petitions that have not been renewed; submission to county board of education
Ed. Code 47600-47616.7	Charter Schools Act of 1992
Ed. Code 52052	Accountability; numerically significant student subgroups
Ed. Code 56145-56146	Special education services in charter schools
Ed. Code 60600-60648.5	Assessment of academic achievement

Federal

20 USC 7221-7221j

Description

Expanding opportunity through quality charter schools

Management Resources

CSBA Publication

Description

Charter Schools: A Guide for Governance Teams, rev. June 2021

Website

[CSBA District and County Office of Education Legal Services](#)

Website

[California Charter Authorizing Professionals](#)

Website

[California Charter Schools Association](#)

Website

[California Department of Education, Charter Schools](#)

Website

[National Association of Charter School Authorizers](#)

Website

[U.S. Department of Education](#)

Website

[CSBA](#)**Cross References****Code**

0420.4

Description[Charter School Authorization](#)

0420.4

[Charter School Authorization](#)

0420.41

[Charter School Oversight](#)

0420.41-E(1)

[Charter School Oversight](#)

0420.43

[Charter School Revocation](#)

0500

[Accountability](#)

6162.51

[State Academic Achievement Tests](#)

6162.51

[State Academic Achievement Tests](#)

Policy 0420.43: Charter School Revocation**Status:** ADOPTED**Original Adopted Date:** 03/01/2012 | **Last Revised Date:** 03/01/2020 | **Last Reviewed Date:** 12/01/2013

The Governing Board expects any charter school it authorizes to provide a sound educational program that promotes student learning and to carry out its operations in a manner that complies with law and the terms of its charter. The Board may revoke a charter in accordance with law.

When the Board determines, in writing, that any violation under Education Code 47607 constitutes a severe and imminent threat to the health or safety of students, the Board may immediately revoke the school's charter. When such a determination is made, the Board shall approve and deliver to the charter school's governing body, the County Board of Education, and the California Department of Education (CDE) a Notice of Revocation by Determination of a Severe and Imminent Threat to Pupil Health or Safety. (Education Code 47607; 5 CCR 11968.5.3)

In all other circumstances, the Board may revoke a charter after providing due process and using the procedures described below. The Board may revoke a charter if it makes a written factual finding specific to that charter school and supported by substantial evidence that the charter school has done any of the following: (Education Code 47607)

1. Committed a material violation of any of the conditions, standards, or procedures set forth in the charter
2. Failed to meet or pursue any of the student outcomes identified in the charter
3. Failed to meet generally accepted accounting principles or engaged in fiscal mismanagement
4. Violated any law

The Board shall also consider revoking the charter of any charter school for which the California Collaborative for Educational Excellence (CCEE) has provided advice and assistance pursuant to Education Code 47607.3 if CCEE has issued either of the following findings: (Education Code 47607.3)

1. That the charter school has failed or is unable to implement the recommendations of the CCEE
2. That the inadequate performance of the charter school, as based on the California School Dashboard, is so persistent or acute as to require revocation of the charter

In determining whether to revoke a charter, the Board shall consider increases in student academic achievement for all numerically significant groups of students served by the charter school, as defined in Education Code 52052. (Education Code 47607, 47607.3)

Revocation Procedures

If the Board is considering a revocation of a charter school, it shall take action to approve and deliver a Notice of Violation to the charter school's governing body. The Notice of Violation shall identify: (Education Code 47607; 5 CCR 11965, 11968.5.2)

1. The charter school's alleged violation(s).

2. All evidence relied upon by the Board in determining that the charter school committed the alleged violation(s), including the date and duration of the alleged violation(s). The Notice shall show that each alleged violation is both material and uncured and that it occurred within a reasonable period of time before the Notice of Violation is issued.
3. The period of time that the Board has concluded is a reasonable period of time for the charter school to remedy or refute the identified violation(s). In identifying this time period, the Board shall consider the amount of time reasonably necessary to remedy each identified violation, which may include the charter school's estimation as to the anticipated remediation time.

At least 72 hours prior to any meeting at which the Board will consider issuing a Notice of Violation, the Board shall provide the charter school with notice and all relevant documents related to the proposed action. (5 CCR 11968.5.2)

By the end of the remedy period identified in the Notice of Violation, the charter school's governing body may submit to the Board a detailed written response and supporting evidence addressing each identified violation, including, as applicable, a refutation, remedial action taken, or proposed remedial action. (5 CCR 11968.5.2)

At the conclusion of the remedy period specified in the Notice of Violation, the Board shall evaluate any response and supporting evidence provided by the charter school's governing body and shall take one of the following actions: (5 CCR 11968.5.2)

1. Discontinue revocation of the charter and provide timely written notice of such action to the charter school's governing body
2. Continue revocation of the charter, by issuing a Notice of Intent to Revoke to the charter school's governing body within 60 calendar days of the conclusion of the remedy period, if there is substantial evidence that the charter school has failed to remedy a violation identified in the Notice of Violation or to refute a violation to the Board's satisfaction. All evidence relied upon by the Board for the decision shall be included in the Notice of Intent to Revoke.

If the Board issues a Notice of Intent to Revoke, it shall hold a public hearing concerning the revocation on the date specified in the notice, which shall be no later than 30 days after providing the notice. Within 30 calendar days after the public hearing, or within 60 calendar days if extended by written mutual agreement of the Board and the charter school, the Board shall issue a final decision on the revocation of the charter. (Education Code 47607; 5 CCR 11968.5.2)

If the Board fails to meet the timelines specified above for issuing a Notice of Intent to Revoke or a final decision, the revocation process shall be deemed terminated. (5 CCR 11968.5.2)

Within 10 calendar days of the Board's final decision, the Superintendent or designee shall provide a copy of the final decision to CDE and the County Board. (Education Code 47604.32; 5 CCR 11968.5.2)

Notwithstanding any language to the contrary in a charter petition, the district is not obligated to follow the dispute resolution procedures of a charter prior to revoking that charter, and any language to the contrary in any charter petition is null and void and not binding on the district.

Appeals

If the Board revokes a charter, the charter school may, within 30 days of the Board's final decision, appeal the revocation to the County Board. The County Board's decision may subsequently be appealed to the State Board of Education by either the charter school or the district. However, a revocation based upon the findings of CCEE

pursuant to Education Code 47607.3 may not be appealed. (Education Code 47607, 47607.3; 5 CCR 11968.5.3-11968.5.5)

School Closure

If a charter school ceases operation due to revocation, the Board and/or the charter school shall implement the school closure procedures specified in the charter in accordance with Education Code 47605 and 5 CCR 11962. (Education Code 47603.32)

Policy Reference Disclaimer:

These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the board to enact this policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

State	Description
5 CCR 11960-11969.10	Charter schools
5 CCR 11968.5.1-11968.5.5	Charter revocations
Ed. Code 47600-47616.7	Charter Schools Act of 1992
Ed. Code 47607	Charter renewals and revocations
Ed. Code 52052	Accountability; numerically significant student subgroups
Management Resources	
Court Decision	Today's Fresh Start, Inc. v. Los Angeles County Office of Education, (2013) 57 Cal.4th 197
CSBA Publication	Charter Schools: A Guide for Governance Teams, rev. June 2021
CSBA Publication	The Role of the Charter School Authorizer, Online Course
Website	CSBA District and County Office of Education Legal Services
Website	National Association of Charter School Authorizers
Website	California Charter Schools Association
Website	California Department of Education, Charter Schools
Website	CSBA
Website	U.S. Department of Education

Cross References

Code	Description
0420.4	Charter School Authorization
0420.4	Charter School Authorization
0420.41	Charter School Oversight
0420.41-E(1)	Charter School Oversight
0420.42	Charter School Renewal
0500	Accountability

Policy 0420.43: Charter School Revocation

Status: ADOPTED

Original Adopted Date: 03/01/2012 | **Last Revised Date:** 03/01/2020 | **Last Reviewed Date:** 12/01/2013

The Governing Board expects any charter school it authorizes to provide a sound educational program that promotes student learning and to carry out its operations in a manner that complies with law and the terms of its charter. The Board may revoke a charter in accordance with law.

When the Board determines, in writing, that any violation under Education Code 47607 constitutes a severe and imminent threat to the health or safety of students, the Board may immediately revoke the school's charter. When such a determination is made, the Board shall approve and deliver to the charter school's governing body, the County Board of Education, and the California Department of Education (CDE) a Notice of Revocation by Determination of a Severe and Imminent Threat to Pupil Health or Safety. (Education Code 47607; 5 CCR 11968.5.3)

In all other circumstances, the Board may revoke a charter after providing due process and using the procedures described below. The Board may revoke a charter if it makes a written factual finding specific to that charter school and supported by substantial evidence that the charter school has done any of the following: (Education Code 47607)

1. Committed a material violation of any of the conditions, standards, or procedures set forth in the charter
2. Failed to meet or pursue any of the student outcomes identified in the charter
3. Failed to meet generally accepted accounting principles or engaged in fiscal mismanagement
4. Violated any law

The Board shall also consider revoking the charter of any charter school for which the California Collaborative for Educational Excellence (CCEE) has provided advice and assistance pursuant to Education Code 47607.3 if CCEE has issued either of the following findings: (Education Code 47607.3)

1. That the charter school has failed or is unable to implement the recommendations of the CCEE
2. That the inadequate performance of the charter school, as based on the California School Dashboard, is so persistent or acute as to require revocation of the charter

In determining whether to revoke a charter, the Board shall consider increases in student academic achievement for all numerically significant groups of students served by the charter school, as defined in Education Code 52052. (Education Code 47607, 47607.3)

Revocation Procedures

If the Board is considering a revocation of a charter school, it shall take action to approve and deliver a Notice of Violation to the charter school's governing body. The Notice of Violation shall identify: (Education Code 47607; 5 CCR 11965, 11968.5.2)

1. The charter school's alleged violation(s).

2. All evidence relied upon by the Board in determining that the charter school committed the alleged violation(s), including the date and duration of the alleged violation(s). The Notice shall show that each alleged violation is both material and uncured and that it occurred within a reasonable period of time before the Notice of Violation is issued.
3. The period of time that the Board has concluded is a reasonable period of time for the charter school to remedy or refute the identified violation(s). In identifying this time period, the Board shall consider the amount of time reasonably necessary to remedy each identified violation, which may include the charter school's estimation as to the anticipated remediation time.

At least 72 hours prior to ~~any meeting~~any meeting at which the Board will consider issuing a Notice of Violation, the Board shall provide the charter school with notice and all relevant documents related to the proposed action. (5 CCR 11968.5.2)

By the end of the remedy period identified in the Notice of Violation, the charter school's governing body may submit to the Board a detailed written response and supporting evidence addressing each identified violation, including, as applicable, a refutation, remedial action taken, or proposed remedial action. (5 CCR 11968.5.2)

At the conclusion of the remedy period specified in the Notice of Violation, the Board shall evaluate any response and supporting evidence provided by the charter school's governing body and shall take one of the following actions: (5 CCR 11968.5.2)

1. Discontinue revocation of the charter and provide timely written notice of such action to the charter school's governing body
2. Continue revocation of the charter, by issuing a Notice of Intent to Revoke to the charter school's governing body within 60 calendar days of the conclusion of the remedy period, if there is substantial evidence that the charter school has failed to remedy a violation identified in the Notice of Violation or to refute a violation to the Board's satisfaction. All evidence relied upon by the Board for the decision shall be included in the Notice of Intent to Revoke.

If the Board issues a Notice of Intent to Revoke, it shall hold a public hearing concerning the revocation on the date specified in the notice, which shall be no later than 30 days after providing the notice. Within 30 calendar days after the public hearing, or within 60 calendar days if extended by written mutual agreement of the Board and the charter school, the Board shall issue a final decision on the revocation of the charter. (Education Code 47607; 5 CCR 11968.5.2)

If the Board fails to meet the timelines specified above for issuing a Notice of Intent to Revoke or a final decision, the revocation process shall be deemed terminated. (5 CCR 11968.5.2)

Within 10 calendar days of the Board's final decision, the Superintendent or designee shall provide a copy of the final decision to CDE and the County Board. (Education Code 47604.32; 5 CCR 11968.5.2)

[Notwithstanding any language to the contrary in a charter petition, the district is not obligated to follow the dispute resolution procedures of a charter prior to revoking that charter, and any language to the contrary in any charter petition is null and void and not binding on the district.](#)

Appeals

If the Board revokes a charter, the charter school may, within 30 days of the Board's final decision, appeal the revocation to the County Board. The County Board's decision may subsequently be appealed to the State Board of Education by either the charter school or the district. However, a revocation based upon the findings of CCEE

pursuant to Education Code 47607.3 may not be appealed. (Education Code 47607, 47607.3; 5 CCR 11968.5.3-11968.5.5)

School Closure

If a charter school ceases operation due to revocation, the Board and/or the charter school shall implement the school closure procedures specified in the charter in accordance with Education Code 47605 and 5 CCR 11962. (Education Code 47603.32)

Policy Reference Disclaimer:

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State	Description
5 CCR 11960-11969.10	Charter schools
5 CCR 11968.5.1-11968.5.5	Charter revocations
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Ed. Code 47607	Charter renewals and revocations
Ed. Code 52052	Accountability; numerically significant student subgroups
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0420.41-E(1)	Charter School Oversight
0420.42	Charter School Renewal
0500	Accountability



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1a

Meeting Date: June 8, 2023

Subject: Approval/Ratification of Grants, Entitlements, and Other Income Agreements
Approval/Ratification of Other Agreements
Approval of Bid Awards
Approval of Declared Surplus Materials and Equipment
Change Notices
Notices of Completion

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

Division: Business Services

Recommendation: Recommend approval of items submitted.

Background/Rationale:

Financial Considerations: See attached.

LCAP Goal(s): College, Career and Life Ready Graduates; Safe, Emotionally Healthy, Engaged Students; Family and Community Empowerment; Operational Excellence

Documents Attached:

1. Expenditure and Other Agreements
2. Approval of Declared Surplus Materials and Equipment
3. Recommended Bid Awards – Facilities Projects
4. Change Notices – Facilities Projects
5. Notices of Completion – Facilities Projects

Estimated Time of Presentation: N/A

Submitted by: Rose Ramos, Chief Business Officer

Tina Alvarez Bevens, Contract Analyst

Approved by: Jorge A. Aguilar, Superintendent

EXPENDITURE AND OTHER AGREEMENTS

Restricted Funds

<u>Contractor</u>	<u>Description</u>	<u>Amount</u>
<u>FACILITIES DEPARTMENT</u>		
Wallace Kuhl & Associates dba Universal Engineering Sciences SA23-00616	Testing and Inspection services during the construction of the Hiram Johnson HS Golf Practice Facility, Varsity Baseball and Softball Fields. Project consists of construction of new natural grass baseball and softball fields and a new synthetic turf golf practice facility.	\$115,080 Measure Q Funds

New Contract:

- Yes
 No

TECHNOLOGY DEPARTMENT

Bluum USA, Inc. aka Troxell Communications R23-05960	4/24/23, Quote #269873: CB Wire Technology Network Infrastructure (Site Preparation for Interim Housing). Prepare the site for interim housing for Nicholas Elementary School students for the school years 23-24 and 24-25 while Nicholas undergoes modernization and construction. The purchase will include 40 large screen touch displays on carts for classrooms.	\$176,757 Measure H Funds
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Using National Cooperative Purchasing Alliance 01-150

New Contract:

- Yes
 No

Bluum USA, Inc. aka Troxell Communications R23-05456	4/13/23, Quote #267900: The purchase of teacher document camera to replace outdated document cameras that lack higher resolution and USB-C ports necessary to connect to newer equipment. The purchase will include 550 VISIM118M8MP 60 FPS 20x Digital zoom mechanical HDMI and USB Doc Cam.	\$122,615.63 Measure H Funds
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Using National Cooperative Purchasing Alliance 01-150

New Contract:

- Yes
 No

CDW-G
R23-05467

Utilizing Sourcewell
Cooperative
Purchasing
Agreement #081419-
CDW

4/13/23, Quote #NHWX523: Replace older teacher laptops. In addition, the older devices prevalent at sites, lack the necessary ports, USB-C in particular, to connect the myriad of devices necessary to support concurrent teaching. The faster, new Lenovo laptops will resolve these issues. The purchase will include laptops, monitors, cables and hubs.

\$505,624.58
Measure H
Funds

New Contract:
 Yes
 No

The Purchasing and Facilities departments find it is in the best interest of the District to utilize Sourcewell agreement #081419-CDW pursuant to California Govt. Code § 6500, to purchase items that have been competitively bid through other agencies.

Apple Inc
R23-05576

4/14/23, Quote #2211964545: Replace older teacher Mac laptops. In addition, the older devices prevalent at sites, lack the necessary ports, USB-C in particular, to connect the myriad of devices necessary to support concurrent teaching. The faster, new MacBooks will resolve these issues.

\$1,040,347.50
Measure H
Funds

New Contract:
 Yes
 No

Apple Computer, Inc. is the sole source of Apple Education Products.

CDW-G
R23-05628

Utilizing Sourcewell
Cooperative
Purchasing
Agreement #081419-
CDW

4/3/23, Quote #NHNQ612: Purchase of a network switches for Serna Center to replace aging Cisco network switches and replace them with new Aruba switches to allow faster data transfer on the network. The Serna Admin Center is not eligible for eRate discounts.

\$214,793.24
Measure H
Funds

New Contract:
 Yes
 No

The Purchasing and Facilities departments find it is in the best interest of the District to utilize Sourcewell agreement #081419-CDW pursuant to California Govt. Code § 6500, to purchase items that have been competitively bid through other agencies.

SPECIAL EDUCATION DEPARTMENT

Nonpublic School and Agency Providers 7/1/23 – 6/30/24: Approve Master Contracts with the following Non-Public Schools and Agencies for the 2021-2022 school year. Non-Public School services include basic education, related services, and room and board/mental health services for students in day treatment programs/residential placements. Non-Public Agency services include Speech and Language Pathology, Occupational Therapy, Physical Therapy, Music Therapy, aides, and nurses for services that are identified on Individual Education Plans (IEPs). When the District is not able to provide services via District employees, the use of contract agencies is necessary to ensure that we comply with state and federal law that govern special education. \$29,477,400 Special Education Funds

New Contract:

- Yes
- No

Non-Public School Contracts:

S24-00013 Easter Seals Superior California \$35,000

Non-Public Agency Contracts:

S24-00001	Access Language Connection	\$1,120,000
S24-00002	Action Supportive Care Services Inc.	\$1,960,000
S24-00003	Advance Kids Inc.	\$15,000
S24-00005	American River Speech Therapy	\$15,000
S24-00006	Applied Behavior Consultants Inc.	\$15,000
S24-00007	ATX Learning LLC	\$120,000
S24-00008	Capital Kids Occupational Therapy	\$15,000
S24-00009	Capitol Speech & Rehabilitation Services	\$575,000
S24-00010	Care Inc.	\$350,000
S24-00011	CCHat Center	\$55,000
S24-00012	Center for Autism & Related Disorders	\$15,000
S24-00014	Ed Supports LLC dba Juvo	\$505,000
S24-00015	Growing Healthy Children Therapy Serv	\$1,235,000
S24-00016	Jabbergym LLC	\$70,000
S24-00017	Jabbergym LLC	\$450,000
S24-00018	Kadiant LLC	\$270,000
S24-00019	Laguna Physical Therapy & Hand Rehab	\$235,000
S24-00020	Learning Solutions Kids, Inc.	\$4,500,000
S24-00021	Maxim Healthcare Services	\$15,000
S24-00022	Maxim Healthcare Staffing	\$1,800,000
S24-00023	Music to Grow On	170,000
S24-00024	New Directions Solutions LLC dba ProCare Therapy	\$1,110,000
S24-00025	Northern California Children's Therapy Center	\$115,000
S24-00041	Pacific Autism Learning Services	\$170,000
S24-00042	Point Quest (All Regions)	\$2,184,000
S24-00043	Presence Learning	\$15,000
S24-00044	Positive Behavior Supports Corp	\$1,200,000
S24-00045	School Steps Inc.	\$582,400
S24-00046	Professional Tutors of America, Inc.	\$180,000
S24-00047	Jane Johnson Speech Therapy	\$81,000
S24-00048	Supported Life Institute-CTEC	\$45,000
S24-00049	Therapeutic Language Clinic, Inc.	\$65,000
S24-00050	The Speech Pathology Group, Inc.	\$9,200,000
S24-00051	Therapeutic Pathways Inc.	\$260,000

Behavior Advantage
 LLC
 SA24-00024

District-wide Annual Behavior Advantage Subscriptions including: Unlimited annual user licenses; all behavior advantage features included; phone and email support; access to On-Demand professional development series for any educator. Also included is on-site consultant and professional development with a Board Certified Behavior Analyst (BCBA).

\$140,892
 Special
 Education IDEA
 Part B Funds

New Contract:
 Yes
 No

APPROVAL OF DECLARED SURPLUS MATERIALS AND EQUIPMENT

SITE/DEPT	BACKGROUND
Pony Express Elementary, Hubert Bancroft Elementary, Cesar Chavez Intermediate, Nutrition Services	<p>The Education Code regulates the procedures by which a school district can dispose of personal property. Education Code section 17546 provides that the governing board may, by unanimous vote, dispose of items valued at \$2,500 or less by private sale without advertising, by selling the items at public auction, or if the board finds that the property is of insufficient value to defray the costs of arranging a sale, the property may be donated to a charitable organization deemed appropriate by the board, or it may be disposed of in the local public dump. The District has held previous auctions, but they have generally cost more than they have netted for the District.</p> <p>STATUS: The District has determined these items are not repairable nor usable.</p> <p>RECOMMENDATION: It is recommended that the Board of Education approve the salvage of the listed items per Education Code section 17546.</p>
ITEMS	
Computers (13 each) Chromebooks (178 each) Laptops (39 each) Printers (8 each) Monitor (3 each) Document Cameras (8 each) Overhead Projectors (8 each) Copier (1 each) Misc. (6 each)	
TOTAL VALUE	
\$0.00	
DISPOSAL METHOD e-Waste	

SITE/DEPT	BACKGROUND
Transportation Services	The District has a surplus school bus which has been determined by school officials to be no longer needed or by the California Air Resources Board (CARB) to be out of compliance in the State of California. Diesel engine vehicles, older than 2009 that are 14,001 pounds gross vehicle weight rating or greater, cannot be driven nor sold in California as of January 1, 2023 per truck and bus regulation.
VEHICLE	<p>The governing board of any school district may sell for cash any personal property belonging to the district if the property is unsatisfactory or not suitable for school use as required under Education Code §17545(a)(b), §17546(a)(b)</p> <p>The money received from the sale shall be placed to the credit of the fund from which the original expenditure for the purchase of the property was made or in the general or reserve fund of the District as required under Education Code §17547</p> <p>RECOMMENDATION: It is recommended that the Board of Education approve the auction of the listed item per Education Code section 17545.</p>
2006 Ford Blue Bird (1 each)	
TOTAL VALUE	
\$500.00	
DISPOSAL METHOD Auction	

RECOMMENDED BID AWARDS – FACILITIES PROJECTS

Project: Request for Qualifications and Proposals on 23-007-1 Air Filter Services

Bids received: April 27, 2023; 2:00 pm

Recommendation: Award to Air Filter Supply

Amount/Funding: ESSER III Funds

Sacramento City Unified School District solicited “Request for Proposals” for filter change, 90-day intervals by advertising on April 4, 2023 and sending notices directly to contractors. Proposals received were evaluated and ranked based on scoring criteria used to determine “best value”.

BIDDER	BIDDER LOCATION	AMOUNT
Air Filter Supply	Sacramento, CA	\$893,331.52 (Four (4) times annually)
ACCO Engineered Systems	Rancho Cordova, CA	\$505,280 (Four (4) times annually = \$2,021,120)

RECOMMENDED BID AWARDS – FACILITIES PROJECTS

Bid No: 0327-401 Sequoia Restroom Replacement

Bids received: May 10, 2023; 3:00 pm

Recommendation: Award to Saboo Inc.

Funding Source: Measure Q

BIDDER	BIDDER LOCATION	AMOUNT
Saboo Inc.	Brentwood, CA	\$2,521,000

Bid No: 0305-409 James Marshall Roof

Bids received: May 1, 2023; 2:00 pm

Recommendation: Award to Clark Roofing

Funding Source: Measure Q

BIDDER	BIDDER LOCATION	AMOUNT
Clark Roofing	Sacramento, CA	\$299,500
Diablo Roofing	Oakland, CA	\$324,997
Commercial Waterproofers	Rancho Cordova, CA	\$353,574

CHANGE NOTICES – FACILITIES PROJECTS

The following change notice is submitted for approval.

Project: Cesar Chavez / Edward Kemble New Construction and Modernization

Recommendation: Approve increase contract to Lionakis Architects. The agreement was awarded at June 9, 2022 board of education meeting.

Original Contract Amount: \$3,900,000; Measure H Funds

Change Order No. 1 Amount: \$420,000; Measure H Funds

Approve Change Order No. 1: \$420,000, due to increased construction budget from the initial \$65,000,000 to \$72,000,000. Architect shall provide additional architectural and engineering services for increased programmed spaces to meet Facilities Master Plan educational pedals (educational specifications) after Schematic Design phase.

New Total Contract Amount: \$4,320,000; Measure H Funds

The cost of construction is currently estimated at \$72,000,000.

Project: Oak Ridge New Construction

Recommendation: Approve increase contract to Nacht & Lewis Architects. The agreement was awarded at June 23, 2022 board of education meeting.

Original Contract Amount: \$2,040,000; Measure H Funds

Change Order No. 1 Amount: \$1,240,386; Measure H Funds

Approve Change Order No. 1: \$1,240,386, due to increased construction budget from the initial \$34,000,000 to \$54,673,100. Architect shall provide additional architectural and engineering services for increased programmed spaces to meet Facilities Master Plan educational pedals (educational specifications) after Schematic Design phase.

New Total Contract Amount: \$3,280,386; Measure H Funds

The cost of construction is currently estimated at \$54,673,100.

Project: **Nicholas New Construction**

Recommendation: Approve increase contract to HMC Architects. The agreement was awarded at June 23, 2022 board of education meeting.

Original Contract Amount: \$2,400,000; Measure H Funds

Change Order No. 1 Amount: \$946,848; Measure H Funds

Approve Change Order No. 1: \$946,848, due to increased construction budget from the initial \$40,000,000 to \$55,780,800. Architect shall provide additional architectural and engineering services for increased programmed spaces to meet Facilities Master Plan educational pedals (educational specifications) after Schematic Design phase.

New Total Contract Amount: \$3,346,848; Measure H Funds

The cost of construction is currently estimated at \$55,780,800.

NOTICES OF COMPLETION – FACILITIES PROJECTS

Contract work is complete and Notices of Completion may be executed.

Contractor	Project	Completion Date
KYA	District-wide Hydration Stations, Phase 1, 2, and 3	4/21/23

VENDOR - PO with Receiving		Fiscal Year 2022/23
Requisition Number SA23-00616		Requisition Date 03/30/2023
Summary		

Created by	TINA-ALVAREZ-BEVENS, 3/30/2023	PO #	Goods & Services
Department	CONTRACT	Responsibility	Academic Dept
Status	Submitted		
On Hold	No	Attachments	Yes
Requisitioner	TAXARA/LG	Board Date	Non Taxable 115,080.00
Order Site	0807 - FACILITIES SUPPORT SERVICES		Taxable .00
Delivery Site	0807 - FACILITIES SUPPORT SERVICES		Tax (8.7500) .00
Delivery Date		Room 0520-442	Shipping (0.00) .00
Project			Adjustment .00
Info	0520-442 HJHS BASEBALL SPECIAL INSPECTIONS		Requisition Total 115,080.00

Requisition Vendor Information	
114244/5	UNIVERSAL ENGINEERING SCIENCES 3050 INDUSTRIAL BLVD , WEST SACRAMENTO, CA 95691

Purchasing		
PO Date	PO Printed Date	Buyer -
Quote	Quote Date	

Line Items							Change Level 0
Description	Stores Item #	Unit	Order Qty	Rcvd Qty	Unit Price	Extended	
1 SPECIAL INSPECTIONS & TESTING		EACH	1		115,080.0000	115,080.00	

Accounts				
	Amount	Encumbered	Expensed	Outstanding
21- 9802- 0- 6170- 00- 0000- 8500- 000- 0520- 442 (2023) LAND IMPR,MSR Q 2015 C-2,PrjYr,Undistrib,Fac Aq/Con	115,080.00	115,080.00		.00

SERVICES AGREEMENT

Date: April 26, 2023

Place: Sacramento, California

Parties: Sacramento City Unified School District, a political subdivision of the State of California, (hereinafter referred to as the "District"); and Universal Engineering Sciences (hereinafter referred to as "Contractor").

*RIVER CITY GEOPROFESSIONALS, INC. dba
Kurt
4-27-23*

Recitals:

A. The District is a public school district in the County of Sacramento, State of California, and has its administrative offices located at the Serna Center, 5735 47th Avenue, Sacramento, CA 95824.

B. The District desires to engage the services of the Contractor and to have said Contractor render services on the terms and conditions provided in this Agreement.

C. California Government Code Section 53060 authorizes a public school district to contract with and employ any persons to furnish to the District, services and advice in financial, economic, accounting, engineering, legal, or administrative matters if such persons are specially trained, experienced and competent to perform the required services, provided such contract is approved or ratified by the governing board of the school district. Said section further authorizes the District to pay from any available funds such compensation to such persons as it deems proper for the services rendered, as set forth in the contract.

D. The Contractor is specially trained, experienced and competent to perform the services required by the District, and such services are needed on a limited basis.

In consideration of the mutual promises contained herein, the parties agree as follows:

ARTICLE 1. SERVICES.

The Contractor hereby agrees to provide to the District the services as described below ("Services"):

Provide testing and inspection services as defined in Exhibit B per approved proposal dated December 15, 2022 for the Hiram Johnson HS Baseball/Softball/Golf Facility project located at 6715 Gloria Drive, Sacramento CA 95820. Project consists of inspection and testing of earthwork; drilled piers; structural concrete and rebar; flatwork concrete; post-installed concrete anchors; masonry and structural steel.

ARTICLE 2. TERM.

This Agreement shall commence on April 26, 2023 and continue through October 1, 2023, unless sooner terminated, as set forth in Article 10 of this Agreement, provided all services under this Agreement are performed in a manner that satisfies both the needs and reasonable expectations of the District. The determination of a satisfactory performance shall be in the sole judgment and discretion of the District in light of applicable industry standards, if applicable. The term may be extended by mutual consent of the parties on the same terms and conditions by a mutually executed addendum.

ARTICLE 3. PAYMENT.

District agrees to pay Contractor for services satisfactorily rendered pursuant to this Agreement as follows:

Flat Rate: The total payment to Contractor, including travel and other expenses, shall be One Hundred Fifteen Thousand Eighty Dollars (\$115,080).

Payment shall be made within 30 days upon submission of periodic invoice(s) to the attention of Brendin Swanson at brendin-swanson@scusd.edu, Sacramento City Unified School District, P. O. Box 246870, Sacramento, California 95824-6870.

ARTICLE 4. EQUIPMENT AND FACILITIES.

District will provide Contractor with access to all needed records and materials during normal business hours upon reasonable notice. However, District shall not be responsible for nor will it be required to provide personnel to accomplish the duties and obligations of Contractor under this Agreement. Contractor will provide all other necessary equipment and facilities to render the services pursuant to this Agreement.

ARTICLE 5. WORKS FOR HIRE/COPYRIGHT/TRADEMARK/PATENT

The Contractor understands and agrees that all matters specifically produced under this Agreement that contain no intellectual property or other protected works owned by Contractor shall be works for hire and shall become the sole property of the District and cannot be used without the District's express written permission. The District shall have the right, title and interest in said matters, including the right to secure and maintain the copyright, trademark and/or patent of said matter in the name of the District. The Contractor consents to the use of the Contractor's name in conjunction with the sale, use, performance and distribution of the matters, for any purpose in any medium.

As to those matters specifically produced under this Agreement that are composed of intellectual property or other protected works, Contractor must clearly identify to the District those protected elements included in the completed work. The remainder of the intellectual property of such completed works shall be deemed the sole property of the District. The completed works that include both elements of Contractor's protected works and the District's protected works, shall be subject to a mutual non-exclusive license agreement that permits either party to utilize the completed work in a manner consistent with this Agreement including the sale, use, performance and distribution of the matters, for any purpose in any medium.

ARTICLE 6. INDEPENDENT CONTRACTOR.

Contractor's relationship to the District under this Agreement shall be one of an independent contractor. The Contractor and all of their employees shall not be employees or agents of the District and are not entitled to participate in any District pension plans, retirement, health and welfare programs, or any similar programs or benefits, as a result of this Agreement.

The Contractor and their employees or agents rendering services under this agreement shall not be employees of the District for federal or state tax purposes, or for any other purpose. The Contractor acknowledges and agrees that it is the sole responsibility of the Contractor to report as income its compensation from the District and to make the requisite tax filings and payments to the appropriate federal, state, and/or local tax authorities. No part of the Contractor's

compensation shall be subject to withholding by the District for the payment of social security, unemployment, or disability insurance, or any other similar state or federal tax obligation.

The Contractor agrees to defend, indemnify and hold the District harmless from any and all claims, losses, liabilities, or damages arising from any contention by a third party that an employer-employee relationship exists by reason of this Agreement.

The District assumes no liability for workers' compensation or liability for loss, damage or injury to persons or property during or relating to the performance of services under this Agreement.

ARTICLE 7. FINGERPRINTING REQUIREMENTS.

Contractor agrees that any employee it assigns to provide services directly to, or have any contact with, pupil(s) of the District, shall be subject to the fingerprinting/background and TB requirements set forth in the California Education Code. Any employee that Contractor assigns to provide services directly to, or have any contact with, pupil(s) of the District shall have undergone the background check required in §45125(b)&(c), including response by DOJ, before any service or contact with pupil(s) of the District is allowed.

Pursuant to Education Code §45125.1, Contractor shall provide a complete list to the District of all employees cleared by the DOJ who will provide services under this Agreement (or MOU) and shall certify in writing to the District that Contractor has no information that any of its employees who are required to have their fingerprints submitted to the Department of Justice (DOJ), and who may come in contact with pupils, have been convicted of a "violent or serious felony" as defined in §45122.1 or that they have been advised of any such arrest by the DOJ.

Contractor shall continuously monitor through DOJ, and obtain subsequent arrest notification from DOJ, regarding any individual whose fingerprints were submitted pursuant to §45125.1 and who is or will be providing service directly to, or has contact with, pupil(s) of the District. Upon receipt of a subsequent arrest notification from DOJ, Contractor shall, within 24 hours, notify the District of such arrest notification and prohibit the employee from having any further contact with any pupil(s) of the District until such time as the employee's arrest has been determined to not involve a "violent or serious felony" as defined in §45122.1 or the notification has been withdrawn by DOJ. If an employee is disqualified from working for the District pursuant to the requirements of the California Education Code, even if only temporarily, Contractor agrees to provide a replacement employee within 15 days of receiving notification that the previous employee has been disqualified.

Contractor further agrees and certifies that any employee providing services directly to any pupil(s) of the District whether qualifying as a Mandated Reporter as defined by California Penal Code §11165.7(a), or not, shall be provided annual training on child abuse and mandated reporting of child abuse or neglect utilizing an evidence-based training method which includes training on how to recognize conduct of adults which may trigger reasonable suspicion of abuse of children, i.e., "red-flag" or "grooming" behaviors.

Failure to adhere to the terms of this provision is grounds for termination of the Agreement (or MOU).

ARTICLE 8. MUTUAL INDEMNIFICATION.

Each of the Parties shall defend, indemnify and hold harmless the other Party, its officers, agents and employees from any and all claims, liabilities and costs, for any damages, sickness, death, or injury to person(s) or property, including payment of reasonable attorney's fees, and including without limitation all consequential damages, from any cause whatsoever, arising directly or indirectly from or connected with the operations or services performed under this Agreement, caused in whole or in part by the negligent or intentional acts or omissions of the Parties or its agents, employees or subcontractors.

It is the intention of the Parties, where fault is determined to have been contributory, principles of comparative fault will be followed and each Party shall bear the proportionate cost of any damage attributable to fault of that Party. It is further understood and agreed that such indemnification will survive the termination of this Agreement.

ARTICLE 9. INSURANCE.

Prior to commencement of services and during the life of this Agreement, Contractor shall provide the District with a certificate of insurance reflecting its comprehensive general liability insurance coverage in a sum not less than \$1,000,000 per occurrence naming District as an additional insured. Such insurance as is afforded by this policy shall be primary, and any insurance carried by District shall be excess and noncontributory. If insurance is not kept in force during the entire term of the Agreement, District may procure the necessary insurance and pay the premium therefore, and the premium shall be paid by the Contractor to the District.

ARTICLE 10. TERMINATION.

The District may terminate this Agreement without cause upon giving the Contractor thirty days written notice. Notice shall be deemed given when received by Contractor, or no later than three days after the day of mailing, whichever is sooner.

The District may terminate this Agreement with cause upon written notice of intention to terminate for cause. A Termination for Cause shall include: (a) material violation of this Agreement by the Contractor; (b) any act by the Contractor exposing the District to liability to others for personal injury or property damage; or (c) the Contractor confirms its insolvency or is adjudged a bankrupt; Contractor makes a general assignment for the benefit of creditors, or a receiver is appointed on account of the Contractor's insolvency.

Ten (10) calendar days after service of such notice, the condition or violation shall cease, or satisfactory arrangements for the correction thereof be made, or this Agreement shall cease and terminate. In the event of such termination, the District may secure the required services from another contractor. If the cost to the District exceeds the cost of providing the service pursuant to this Agreement, the excess cost shall be charged to and collected from the Contractor. The foregoing provisions are in addition to and not a limitation of any other rights or remedies available to the District. Written notice by the District shall be deemed given when received by the other party or no later than three days after the day of mailing, whichever is sooner.

ARTICLE 11. ASSIGNMENT.

This Agreement is for personal services to be performed by the Contractor. Neither this Agreement nor any duties or obligations to be performed under this Agreement shall be assigned without the prior written consent of the District, which shall not be unreasonably withheld. In the event of an assignment to which the District has consented, the assignee or his/her or its legal

representative shall agree in writing with the District to personally assume, perform, and be bound by the covenants, obligations, and agreements contained in this Agreement.

ARTICLE 12. NOTICES.

Any notices, requests, demand or other communication required or permitted to be given under this Agreement shall be in writing and shall be deemed to have been duly given on the date of service if served personally on the party to whom notice is to be given, or on the third day after mailing if mailed to the party to whom notice is to be given, by first class mail, registered or certified, postage prepaid, or on the day after dispatching by Federal Express or another overnight delivery service, and properly addressed as follows:

District:
Sacramento City Unified School District
Attn: Tina Alvarez Bevens, Contracts
5735 47th Ave
Sacramento CA 95824

Contractor:
Universal Engineering Sciences
3050 Industrial Boulevard
West Sacramento CA 95691

ARTICLE 13. ENTIRE AGREEMENT.

This Agreement contains the entire agreement between the parties and supersedes all prior understanding between them with respect to the subject matter of this Agreement. There are no promises, terms, conditions or obligations, oral or written, between or among the parties relating to the subject matter of this Agreement that are not fully expressed in this Agreement. This Agreement may not be modified, changed, supplemented or terminated, nor may any obligations under this Agreement be waived, except by written instrument signed by the party to be otherwise expressly permitted in this Agreement.

ARTICLE 14. CONFLICT OF INTEREST.

The Contractor shall abide by and be subject to all applicable District policies, regulations, statutes or other laws regarding conflict of interest. Contractor shall not hire any officer or employee of the District to perform any service covered by this Agreement. If the work is to be performed in connection with a Federal contract or grant, Contractor shall not hire any employee of the United States government to perform any service covered by this Agreement. Contractor affirms to the best of their knowledge, there exists no actual or potential conflict of interest between Contractor's family, business or financial interest and the services provided under this Agreement. In the event of a change in either private interest or services under this Agreement, any question regarding possible conflict of interest which may arise as a result of such change will be brought to the District's attention in writing.

ARTICLE 15. NONDISCRIMINATION.

It is the policy of the District that in connection with all services performed under contract, there will be no discrimination against any prospective or active employee engaged in the work because of race, color, ancestry, national origin, handicap, religious creed, sex, age or marital status. Contractor agrees to comply with applicable federal and California laws including, but not limited to, the California Fair Employment and Housing Act.

ARTICLE 16. SEVERABILITY.

Should any term or provision of this Agreement be determined to be illegal or in conflict with any law of the State of California, the validity of the remaining portions or provisions shall not be affected thereby. Each term or provision of this Agreement shall be valid and be enforced as written to the full extent permitted by law.

ARTICLE 17. RULES AND REGULATIONS.

All rules and regulations of the District's Board of Education and all federal, state and local laws, ordinance and regulations are to be strictly observed by the Contractor pursuant to this Agreement. Any rule, regulation or law required to be contained in this Agreement shall be deemed to be incorporated herein.

ARTICLE 18. APPLICABLE LAW/VENUE.

This Agreement shall be governed by and construed in accordance with the laws of the State of California. If any action is instituted to enforce or interpret this Agreement, venue shall only be in the appropriate state or federal court having venue over matters arising in Sacramento County, California, provided that nothing in this Agreement shall constitute a waiver of immunity to suit by the District.

ARTICLE 19. RATIFICATION BY BOARD OF EDUCATION.

To the extent the Agreement exceeds an expenditure above the amount specified in Education Code section 17605, this Agreement, as to any such exceeded amount, is not enforceable and is invalid unless and until the exceeded amount is approved and/or ratified by the governing board of the Sacramento City Unified School District, as evidenced by a motion of said board duly passed and adopted.

Executed at Sacramento, California, on the day and year first above written.

**SACRAMENTO CITY
UNIFIED SCHOOL DISTRICT**

RIVER CITY GEOPROFESSIONALS, INC. dba
UNIVERSAL ENGINEERING SCIENCES

By: _____
Rose Ramos
Chief Business Officer

By: *J. Ball* _____

Date

4-27-23

Date

EXHIBIT A

CONTRACTOR CERTIFICATION of COMPLIANCE

Fingerprinting: Education Code section 45125.1 provides that any contractor providing school site administrative or similar services to a school district must certify that employees who may come into contact with pupils have not been convicted of a serious or violent felony as defined by law. Those employees must be fingerprinted and the Department of Justice (DOJ) must report to the Contractor if they have been convicted of such felonies. No person convicted may be assigned to work under the contract. Depending on the totality of circumstances including (1) the length of time the employees will be on school grounds, (2) whether pupils will be in proximity of the site where the employees will be working and (3) whether the contractors will be working alone or with others, the District may determine that the employees will have only limited contact with pupils and neither fingerprinting nor certification is required.

The District has determined that section 45125.1 is applicable to this Agreement, and that the employees assigned to work at a school site under this Agreement will have only limited contact with pupils, provided the following conditions are met at all times:

1. Employees shall not come into contact with pupils or work in the proximity of pupils at any time except under the direct supervision of school district employees.
2. Employees shall use only restroom facilities reserved for District employees and shall not use student restrooms at any time.
3. Contractor will inform all employees who perform work at any school or District site of these conditions and require its employees, as a condition of employment, to adhere to them.
4. Contractor will immediately report to District any apparent violation of these conditions.
5. Contractor shall assume responsibility for enforcement of these conditions at all times during the term of this Agreement.

If, for any reason, the Contractor cannot adhere to the conditions stated above, the Contractor shall immediately so inform the District and shall assign only employees who have been fingerprinted and cleared for employment by the Department of Justice. In that case, the Contractor shall provide to the District the names of all employees assigned to perform work under this Agreement. Compliance with these conditions, or with the fingerprinting requirements, is a condition of this Agreement, and the District reserves the right to suspend or terminate the Agreement at any time for noncompliance.



Authorized Signature of Contractor

4-27-23

Date

KURT BACASEK, AREA DIRECTOR,

Printed Name/Title
NORTHERN CALIFORNIA

EXHIBIT B



Corporate Office
3050 Industrial Boulevard
West Sacramento, CA 95691
916.372.1434 phone
916.372.2565 fax

December 15, 2022

DSA File No. 34-H7
DSA App. No. 02-1120164
LEA No. 116
DIR No. 100006168, Exp. 6/30/23

Stockton Office
3422 West Hammer Lane, Suite D
Stockton, CA 95219
209.234.7722 phone
209.234.7727 fax

Mr. Mike Taxara
Facilities Project Technician
Sacramento City Unified School District
mike-taxara@scusd.edu

Cost Proposal - Testing and Inspection Services

HIRAM JOHNSON HIGH SCHOOL GOLF PRACTICE FACILITY, VARSITY BASEBALL AND SOFTBALL FIELDS

6879 14TH Avenue
Sacramento, California 95820

Wallace-Kuhl and Associates is pleased to submit this proposal to provide testing and inspection services during construction of the Hiram Johnson High School Golf Practice Facility, Varsity Baseball and Softball Fields project at the existing Hiram Johnson High School campus at 6879 14th Street in Sacramento, California. We understand the project consists of construction of new natural grass baseball and softball fields, and a new synthetic turf golf practice facility. Additional work includes new baseball and softball dugouts, bullpens, batting cages, netting, fencing, scoreboards, flagpole, and associated site work (i.e. site utilities, flatwork, pavements, etc.).

Our budget estimate is based on review of the construction documents and discussions with project personnel. We understand our scope of work would include inspection and testing of earthwork; drilled piers; structural concrete and rebar; flatwork concrete; post-installed concrete anchors; masonry; and structural steel as required by the project documents, as well as preparation of the Division of the State Architect (DSA) required documentation, including the *Geotechnical Engineering and Geologic Hazards Investigation* report (Wallace-Kuhl & Associates [WKA] No. 11843.01P; dated April 17, 2018) and the *Geotechnical Engineering Report Update* (Wallace-Kuhl & Associates [WKA] No. 11843.01P; dated February 2, 2022). Please be aware that a construction schedule was not available at the time this proposal was prepared. We have had to estimate the number of site visits that will be required for the required special inspections and materials testing.

Based on our experience, we estimate that our fee for the special inspection and testing services required for this project would be approximately **\$115,080**. Billing would be only for work performed and determined based on the attached 2022P Schedules of Fees; however, as usual for SCUSD projects we will not charge for mileage. Please be aware that we bill for our hourly services on a portal-to-portal basis from our nearest office. Also, the construction schedule and the contractor's efficiency affect the number of site visits - and the cost - required for our services. Our representatives would work with the Project Inspector to perform our work in a timely and efficient manner.

**HIRAM JOHNSON HIGH SCHOOL GOLF PRACTICE FACILITY, VARSITY BASEBALL AND
SOFTBALL FIELDS**

December 15, 2022

In order to provide the most efficient and responsive service, scheduling for inspections must be made at least 24 hours in advance of the work. In addition, it is considered essential that the contractor be notified well in advance of your intention to have special inspection and testing performed, so that they are prepared for the required inspections. Please notify us immediately if the inspection is canceled so that you do not incur a trip charge.

To assure that all parties fully understand the limitations of our role in your project, we emphasize that our representative will not act as supervisor of construction, nor will they direct construction operations. The various sub-contractors should be informed that neither the presence of our representative nor the testing by our firm shall excuse them from defects discovered in their work. Job and site safety of the contractor's personnel will be the sole responsibility of the contractor.

If this proposal is acceptable, please issue the appropriate SCUSD documentation as our written authorization to proceed.

Wallace - Kuhl & Associates



David T. Hunn, PE
Senior Engineer

Attachments: Budget Estimate
Schedule of Fees 2022P



Budget Estimate

HIRAM JOHNSON HIGH SCHOOL GOLF PRACTICE FACILITY, VARSITY BASEBALL AND SOFTBALL
FIELDS

Sacramento, California

Page 1

	Unit	Cost (\$) Per Unit	Estimated Days	Estimated Quantity	Total
SOILS TESTING AND INSPECTION					
Grading Inspection/Testing	hour	\$ 130.00	10	6	\$ 7,800.00
Soil Treatment/Over-Excavation Testing/Observation	hour	\$ 130.00	6	8	\$ 6,240.00
Drilled Pier Foundation Inspection	hour	\$ 130.00	4	4	\$ 2,080.00
Shallow Foundation Inspection	hour	\$ 130.00	6	6	\$ 4,680.00
Utility Trench Backfill Testing	hour	\$ 130.00	35	6	\$ 27,300.00
Flatwork Aggregate Base Inspection/Testing	hour	\$ 130.00	10	4	\$ 5,200.00
Pavement Aggregate Base Inspection/Testing	hour	\$ 130.00	3	4	\$ 1,560.00
Asphalt Concrete Inspection/Testing	hour	\$ 130.00	1	6	\$ 780.00
Structure Backfill Inspection/Testing	hour	\$ 130.00	5	4	\$ 2,600.00
Laboratory Testing					
ASTM D1557 Curve	each	\$ 285.00	N/A	5	\$ 1,425.00
PROJECT ADMINISTRATION, REVIEW & REPORTS					
Supervising Technician	hour	\$ 125.00	6	1	\$ 750.00
Senior Engineer	hour	\$ 205.00	12	1	\$ 2,460.00
Mileage - WAIVED	Mile	\$ 0.75	---	---	---
SOILS TOTAL					\$ 62,875.00
CONCRETE TESTING AND INSPECTION					
Concrete Mix Design Review by Senior Engineer	hour	\$ 205.00	1	4	\$ 820.00
Reinforcing Steel Sampling and Tagging	hour	\$ 120.00	10	4	\$ 4,800.00
Batch Plant Inspection	hour	\$ 120.00			\$ -
Concrete Placement T&I					
Continuous and Spread Footings	hour	\$ 120.00	2	5	\$ 1,200.00
Slab-on-Grade	hour	\$ 120.00	2	5	\$ 1,200.00
Drilled Piers	hour	\$ 120.00	5	5	\$ 3,000.00
Miscellaneous (i.e. flatwork)	hour	\$ 120.00	2	4	\$ 960.00
Retrieve Test Samples	hour	\$ 120.00	11	1	\$ 1,320.00
Laboratory Testing					
Concrete Test Cylinders - 11 sets of 5	each	\$ 30.00	N/A	55	\$ 1,650.00
Reinforcing Steel Tensile Testing	each	\$ 100.00	N/A	20	\$ 2,000.00
Reinforcing Steel Bend Testing	each	\$ 55.00	N/A	20	\$ 1,100.00
CONCRETE TOTAL					\$ 18,050.00
POST-INSTALLED CONCRETE ANCHORS TESTING AND INSPECTION					
Concrete Anchor Installation Inspection	hour	\$ 120.00	6	3	\$ 2,160.00
Concrete Anchor Proof Load Testing	hour	\$ 150.00	3	3	\$ 1,350.00
Concrete Anchor Torque Testing	hour	\$ 130.00	3	2	\$ 780.00
ANCHOR TOTAL					\$ 4,290.00



Budget Estimate

HIRAM JOHNSON HIGH SCHOOL GOLF PRACTICE FACILITY, VARSITY BASEBALL AND SOFTBALL
FIELDS

Sacramento, California

Page 2

	Unit	Cost (\$) Per Unit	Estimated Days	Estimated Quantity	Total
MASONRY TESTING AND INSPECTION					
Masonry Inspection - DSA Periodic	hour	\$ 135.00	15	4	\$ 8,100.00
Veneer Masonry Inspection - DSA Continuous	hour	\$ 120.00	8	3	\$ 2,880.00
Retrieve Test Samples	hour	\$ 120.00	10	1	\$ 1,200.00
DSA Masonry Coring	hour	\$ 130.00	1	6	\$ 780.00
Laboratory Testing					
Grout Test Cylinders - 5 sets of 4	each	\$ 50.00	N/A	20	\$ 1,000.00
Mortar Test Cylinders - 4 sets of 4	each	\$ 45.00	N/A	16	\$ 720.00
CMU Compression Testing - 1 set of 3	each	\$ 95.00	N/A	3	\$ 285.00
CMU Moisture/Absorption - 1 set of 3	each	\$ 95.00	N/A	3	\$ 285.00
Veneer Shear Strength Testing	each	\$ 80.00	N/A	2	\$ 160.00
CMU Core Shear Testing	each	\$ 100.00	N/A	2	\$ 200.00
MASONRY TOTAL					\$ 15,250.00
STRUCTURAL STEEL TESTING AND INSPECTION					
Shop Welding Inspection - assuming local fabricator	hour	\$ 120.00	15	4	\$ 7,200.00
Field Welding Inspection	hour	\$ 130.00	10	3	\$ 3,900.00
STRUCTURAL STEEL TOTAL					\$ 11,100.00
PROJECT ADMINISTRATION, REVIEW & REPORTS					
Project Administration	hour	\$ 125.00	15	1	\$ 1,875.00
Senior Engineer - Report Review / DSA Documentation	hour	\$ 205.00	8	1	\$ 1,640.00
Mileage - WAIVED	Mile	\$ 0.75	---	---	---
PROJECT ADMINISTRATION TOTAL					\$ 3,515.00
PROJECT TOTAL					\$ 115,080.00



PROFESSIONAL SERVICES

PROFESSIONAL SERVICES

Principal Engineer / Geologist	\$ 210.00	per hour
Senior Engineer / Geologist	\$ 205.00	per hour
Senior Environmental Scientist	\$ 205.00	per hour
Project Engineer / Geologist	\$ 170.00	per hour
Project Environmental Scientist	\$ 170.00	per hour
Senior Staff Engineer / Geologist	\$ 160.00	per hour
Senior Staff Environmental Scientist	\$ 160.00	per hour
Staff Engineer / Geologist	\$ 150.00	per hour
Staff Environmental Scientist	\$ 150.00	per hour
Senior Environmental Technician	\$ 125.00	per hour
Senior / Supervising Technician	\$ 125.00	per hour
Draftsperson / GIS Technician	\$ 120.00	per hour
Administrative Assistant	\$ 90.00	per hour

FIELD INVESTIGATION TESTING

Seismic Refraction Survey	\$ 205.00	per hour
Thermal Resistivity Testing	\$ 205.00	per hour
Electrical Resistivity Survey	\$ 205.00	per hour
Hand Augering/Sampling - Engineer	\$ 180.00	per hour
Photoionization Detector	\$ 210.00	per hour
Rebar Location / GPR	\$ 335.00	per hour

LITIGATION

Data Review/Consultation	\$310.00	per hour
Depositions/Expert Witness Testimony	\$425.00	per hour

EXPENSES

Vehicle Charges <i>(Subject to periodic adjustment due to fuel cost)</i>	\$0.75	per mile
Subsistence	\$90.00	per day
Lodging	Cost	
Services by Associate Firms and other outside services	Cost	plus 20%
Equipment rental, freight, special materials	Cost	plus 20%
Extra Report Copies		
Black and white versions	\$35.00	each
Color photography versions	\$45.00	each

PREMIUM CHARGES

Overtime and Saturdays	hourly rate plus	40	percent
Sunday and Holidays, and over 8 hrs on Saturday	hourly rate plus	75	percent

SHIFT DIFFERENTIAL

A 25 percent shift differential surcharge will be added to the hourly rate of personnel involved in scheduled testing work between the hours of 6 P.M. and 5 A.M., as well as a four hour minimum.



FIELD SERVICES

CONCRETE & REINFORCING STEEL

Ball Penetration (Kelly Ball)	\$150.00 /hr.
Batch Plant Inspection	\$120.00 /hr.
CaCl Moisture Emission Test Kit	\$40.00 /kit
CaCl Moisture Emission Testing	\$115.00 /hr.
CLSM/CDF/Slurry Testing	\$115.00 /hr.
Concrete Mix Design Review	\$205.00 /hr.
Concrete Placement Obs/Cast Cylinder	\$120.00 /hr.
Concrete Rebound Number Testing	\$150.00 /hr.
Concrete Trial Batch	\$120.00 /hr.
Floor Flatness Testing	\$150.00 /hr.
High Strength Grout Sampling / Testing	\$120.00 /hr.
Rebar / Post Tension Special Inspection	\$130.00 /hr.
Rebar Location / GPR	\$340.00 /hr.
Rebar Location / Pachometer	\$150.00 /hr.
Rebar Placement Inspection	\$130.00 /hr.
Reinforcing Steel Sampling/Tagging	\$120.00 /hr.
Relative Humidity Testing	\$150.00 /hr.
Shotcrete Special Inspection	\$120.00 /hr.
Transport Cylinders / Samples to Lab	\$120.00 /hr.

CORING

Coring (Technician + equipment)	\$150.00 /hr.
Coring (Technician assistant)	\$120.00 /hr.

POST-INSTALLED ANCHORS

Concrete Anchor Installation Inspection	\$120.00 /hr.
Concrete Anchor Proof Load Testing	\$150.00 /hr.
Concrete Anchor Torque Testing	\$130.00 /hr.
Suspended Ceiling Inspection / Testing	\$150.00 /hr.

STRUCTURAL STEEL

Fireproofing Special Inspection / Testing	\$120.00 /hr.
High Strength Bolt Skidmore Testing	\$150.00 /hr.
High Strength Bolt Special Inspection	\$130.00 /hr.
Material Identification	\$130.00 /hr.
Non-Destructive Testing - UT/MT/PT	\$150.00 /hr.
Tower Certified Special Inspector	\$150.00 /hr.
Welding Special Inspection - Field	\$130.00 /hr.
Welding Special Inspection - Shop	\$120.00 /hr.

MASONRY

In-Place Masonry Flatjack Testing	\$185.00 /hr.
In-Place Masonry Shear Testing	\$150.00 /hr.
Masonry Materials Sampling / Testing	\$120.00 /hr.
Masonry Special Inspection	\$120.00 /hr.
Masonry Special Inspection DSA Cert.	\$135.00 /hr.

* Based on hourly rate of Inspection or Testing scheduled

** Based on Staff Classification

MINIMUM CHARGES

A two hour minimum charge will apply to field technician services with the following exceptions:

- a) Single trip pickup and delivery services, where a one hour minimum will apply.
- b) Saturday, Sunday and holidays, where a four hour minimum charge will apply.

SOILS & ASPHALT CONCRETE

Asphalt Concrete Inspection / Testing	\$130.00 /hr.
Asphalt Concrete Materials Sampling	\$130.00 /hr.
Building Pad Special Inspection / Testing	\$130.00 /hr.
Deep Foundation Inspection	\$130.00 /hr.
Flatwork AB Inspection / Testing	\$130.00 /hr.
Flatwork Subgrade Inspection / Testing	\$130.00 /hr.
Grading Inspection / Testing	\$130.00 /hr.
Hand Augering and Sampling	\$130.00 /hr.
Pavement AB Inspection / Testing	\$130.00 /hr.
Pavement Subgrade Inspection / Testing	\$130.00 /hr.
Proof Rolling Observation	\$130.00 /hr.
Shallow Foundation Inspection	\$130.00 /hr.
Slab Subgrade Soil Moisture Tests	\$130.00 /hr.
Soil / Aggregate Sampling	\$130.00 /hr.
Soil Treatment Testing / Observation	\$130.00 /hr.
Structure Backfill Inspection / Testing	\$130.00 /hr.
Subgrade Stabilization Observation	\$130.00 /hr.
Utility Trench Backfill Testing	\$130.00 /hr.
WKA Drill Rig (including operator)	\$255.00 /hr.
WKA Drill Rig (helper)	\$130.00 /hr.

SPECIALIZED SERVICES

Coefficient of Friction Testing	\$160.00 /hr.
Crack Monitoring	**
Epoxy / FRP Installation Inspection	\$120.00 /hr.
Existing Building Evaluation / Demo	\$120.00 /hr.
Existing Building Evaluation / Document	\$120.00 /hr.
Existing Building Evaluation / Repair	\$120.00 /hr.
Field Investigate Support	\$120.00 /hr.
Firestopping Inspection	\$135.00 /hr.
GFRC Inspection / Testing	\$120.00 /hr.
Glulam / Truss Fabrication Inspection	\$130.00 /hr.
Glulam / Truss Inspection Travel	\$95.00 /hr.
Megger Ground Testing	\$150.00 /hr.
Prestress Framing Installation	\$120.00 /hr.
Proto Wall Inspection / Testing	\$120.00 /hr.
Roofing Inspection	\$120.00 /hr.
Shear Nailing Inspection	\$120.00 /hr.
Soil Elect. Resistivity Testing - Technician	\$160.00 /hr.
Thickness Testing - Coating / Steel	\$150.00 /hr.
Timber Framing / Hardware Inspection	\$120.00 /hr.
Timber-in-Structure Inspection	\$150.00 /hr.
Vapor Barrier Inspection	\$120.00 /hr.
Vibration Monitoring	**

GENERAL

Inspection / Testing Cancelled	*
Reinspection / Retesting	*
Stand-by Time	*



LABORATORY SERVICES**SOIL**

Atterberg Limits (LL/PI) - Wet Method	ASTM D4318	\$175.00	each
CLSM/CDF/Soil Cement Compression Test	ASTM D4832	\$65.00	each
Compaction Characteristics	ASTM D698	\$285.00	each
Compaction Characteristics	ASTM D1557	\$285.00	each
Compaction Characteristics	CTM 216	\$285.00	each
Consolidation (8 loads + 1 rebound)	ASTM D2435	\$525.00	each
Consolidation (additional loads)	ASTM D2435	\$85.00	each
Expansion Index	ASTM D4829	\$210.00	each
Hydraulic Conductivity, Flexible Wall Permeability	ASTM D5084	\$440.00	each
Lime-Treated Unconfined Compression	CTM 373	\$840.00	each
Moisture Content	ASTM D2216	\$45.00	each
Organic Content	ASTM D2974	\$110.00	each
Particle-Size Distribution - Hydrometer	ASTM D7928	\$180.00	each
Particle-Size Distribution - Sieve Analysis	ASTM D6913	\$120.00	each
Resistance "R" Value - Laboratory Lime-Treated	ASTM D2844, CTM 301	\$340.00	each
Resistance "R" Value - Untreated	ASTM D2844, CTM 301	\$290.00	each
Sieve Analysis - Passing No. 200 only	ASTM D1140	\$105.00	each
Specific Gravity of Soils	ASTM D854	\$150.00	each
Thermal Resistivity	ASTM D5334	\$85.00	each
Triaxial Compression Test, 1 point - Remolded	ASTM D4767	\$355.00	each
Triaxial Compression Test, 1 point - Undisturbed	ASTM D4767	\$275.00	each
Triaxial Compression Test, 3 Pt. Staged - Remolded	ASTM D4767	\$435.00	each
Triaxial Compression Test, 3 Pt. Staged - Undisturbed	ASTM D4767	\$335.00	each
Unconfined Compression Test	ASTM D2166	\$120.00	each
Unit Weight/Moisture Content - Tube Sample	ASTM D2937/D2216	\$45.00	each

AGGREGATE

Aggregate Unit Weight	ASTM C29	\$65.00	each
Clay Lumps and Friable Particles	ASTM C142	\$170.00	per size
Cleanness Value	CTM 227	\$180.00	each
Correction of Unit Weight & Water Content for Oversize Particles	ASTM D4718	\$125.00	each
Durability Index (Coarse or Fine)	CTM 229	\$180.00	each
Flat and Elongated Particles in Coarse Aggregate	ASTM D4791	\$130.00	per size
Fractured/Crushed Particles	ASTM D5821, CTM 205, AASHTO T335	\$130.00	per size
Organic Impurities in Fine Aggregates	ASTM C40	\$70.00	each
Resistance "R" Value - Aggregate	CTM 301	\$330.00	each
Sand Equivalent, 1 point	CTM 217, AASHTO T176	\$115.00	each
Sand Equivalent, 3 points	CTM 217, AASHTO T176	\$150.00	each
Sieve Analysis - Coarse or Fine	ASTM C136, CTM 202, AASHTO T27	\$125.00	each
Sieve Analysis - Passing No. 200 only	ASTM C117, AASHTO T11	\$105.00	each
Sodium Sulfate Soundness	ASTM C88, CTM 214	\$180.00	per size
Specific Gravity and Absorption (Coarse or Fine)	ASTM C127, C128	\$135.00	each

ASPHALT CONCRETE

Asphalt Content (Ignition Oven)	CTM 382, AASHTO T308	\$280.00	each
Asphalt Content Correction Factor Development	CTM 382, AASHTO T308	\$550.00	each
Hveem Compaction, Unit Weight, and Stability	ASTM D1560/D2726		
	CTM 304/308, AASHTO T166	\$360.00	set of 3
Laboratory Test Maximum Density (LTMD), 5 points	CTM 375	\$380.00	each
Moisture Content of Asphalt Mixtures	CTM 370, AASHTO T329	\$85.00	each
Sieve Analysis of AC Aggregate (Coarse and Fine)	ASTM D5444, CTM 202, AASHTO T30	\$190.00	each



LABORATORY SERVICES

ASPHALT CONCRETE (continued)

Theoretical Maximum Density	ASTM D2041, CTM 309, AASHTO T209	\$175.00	each
Thickness of AC Cores	ASTM D3549	\$30.00	each
Unit Weight of AC Cores	CTM 308, AASHTO T166/T275	\$70.00	each

CONCRETE

Compression Test, Concrete Cylinder	ASTM C39	\$30.00	each
Compression Test, Concrete Cylinder - Hold	ASTM C39	\$27.00	each
Compression Test, Concrete Core	ASTM C42, C39	\$85.00	each
Compression Test, Shotcrete Core	ASTM C42, C39	\$115.00	each
Compression Test, High Strength Grout	ASTM C1107/C109	\$45.00	each
Concrete Cylinder Mold		\$7.00	each
Density / Unit Weight of Concrete	ASTM C567, C642	\$110.00	each
Flexural Strength Test, Concrete Beam	ASTM C78	\$125.00	each
Laboratory Drying Shrinkage Test, per beam	ASTM C157, AASHTO T160	\$225.00	each
Splitting Tensile Test, Concrete Cylinder	ASTM C496	\$90.00	each

MASONRY

Brick			
Compression Test	ASTM C67	\$80.00	each
Modulus of Rupture	ASTM C67	\$85.00	each
Absorption	ASTM C67	\$100.00	each
Concrete Masonry Unit			
Compression Test	ASTM C140	\$95.00	each
Absorption & Moisture Content	ASTM C140	\$95.00	each
Linear Drying Shrinkage	ASTM C426	\$235.00	each
Compression Test, Composite Masonry Prism	ASTM C1314	\$160.00	each
Compression Test, Masonry Grout	ASTM C1019	\$50.00	each
Compression Test, Mortar	ASTM C780/C109	\$45.00	each
Core Shear Test	CBC Section 2105A	\$100.00	each

STEEL

Anchor Bolt Tensile Test	ASTM F606	\$120.00	each
Fireproofing Density Test	ASTM E605	\$105.00	each
High Strength Bolt Assembly Laboratory Testing			
Bolt - Wedge Tension Test	ASTM F606	\$95.00	each
Bolt - Proof Load Test	ASTM F606	\$95.00	each
Bolt - Hardness Test	ASTM E18	\$45.00	each
Nut - Proof Load Test	ASTM F606	\$95.00	each
Nut - Hardness Test	ASTM E18	\$45.00	each
Washer - Hardness Test	ASTM E18	\$45.00	each
Prestressing Steel Strand Tensile Test	ASTM A416/A1061	\$420.00	each
Reinforcing Steel (Rebar) Tensile Test			
Up to No. 7	ASTM A615, A706/A370	\$100.00	each
From No. 8 through No. 14	ASTM A615, A706/A370	\$130.00	each
Reinforcing Steel (Rebar) Bend Test	ASTM A615, A706/A370	\$55.00	each
Structural Steel Tensile Test			
Up to 3/4"	ASTM A370	\$115.00	each
Sizes Larger Than 3/4"	ASTM A370	\$125.00	each
Machining of Test Specimens		cost plus 20%	
Structural Steel Hardness Test	ASTM E18	\$90.00	each
Weld Assembly, Guided Bend/Macroetch/T-Bend Test	AWS D1.1, ASTM E190	\$90.00	per test
Welder Qualification Test Inspection		\$110.00	per hour
Welder Qualification Test Record		\$105.00	each

TESTING SERVICES

Laboratory Technician	\$105.00	per hour
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PROPOSAL #:
ESTIMATED START:
EST COMPLETE:

**WALLACE-KUHL
JOB DATA SHEET**

ACTUAL START:	<input type="text"/>
OFFICE INPUT:	<input type="text"/>
INPUT BY:	<input type="text"/>
REVISED DATE:	<input type="text"/>
REVISED BY:	<input type="text"/>
EMAIL REPORTS	<input type="checkbox"/>

DEPARTMENTS ACCOUNTING CODE
2 3 4 5 6

JOB NUMBER:

JOB NAME:
JOB LOCATION:
JOB CITY: JOB STATE: ZIP:
JOB COUNTY: THOMAS BOOK: LATITUDE: LONGITUDE:

DETAILS OF WORK:

CLIENT:

CONTACT: CLIENT EMAIL:

CLIENT ADDRESS: STREET:

CITY: STATE: ZIP:

TELEPHONE: EXTENSION: FAX:

CLIENT MOBILE: APN (s):

PERMIT NO: JURISDICTION:

REPORT DISTRIBUTION:

AUTHORIZATION

VERBAL DATE: VERBAL FROM: VERBAL TO:
PROPOSAL DATE: PROPOSAL BY: DIR PROJECT NO:
EXECUTED DATE: EXECUTED: PO NUMBER:

BILLING DETAIL

BILLING CLIENT: BILLING CONTACT:
STREET ADDRESS: BILLING PHONE:
CITY: BILLING FAX:
STATE: ZIP CODE: TOTAL LOTS/BUILDINGS:
TOTAL ESTIMATE: TYPE OF COST:
IN-HOUSE LAB AND REIMBURSABLE FEE: FEE SCHEDULE:
LABOR FEE: ACTUAL COMPLETE:
OUTSIDE SERVICES FEE: COST NOTES:
MILEAGE FEE:

ADDITIONAL INFO:



Quote

Bluum USA, Inc. (f.k.a. Troxell Communications Inc.)
 4675 E. Cotton Center Blvd
 Suite 155
 Phoenix AZ 85040
 www.bluum.com

#269873

04/24/2023

Bill To

Sacramento City Unified School District
 5735 47TH AVE
 SACRAMENTO CA 95824-4528

Ship To

SACRAMENTO CITY USD
 PURCHASING SERVICES & WAREHOUSE
 3051 REDDING AVE
 SACRAMENTO CA 95820

Memo:

Newline 86" Q Series Mobile CB Wire

Expires	Sales Rep	Contract	Terms
07/23/2023	848 Bill Pitzner	NCPA#01-150	Net 30

Qty	Item	MFG	Price	Ext. Price
40	TT-8621Q NEWLINE INTERACTIVE TT-8621Q 86IN INTERACTIVE TOUCH FLAT PANEL DISPLAY *FREE SHIPPING (ANY QTY) *FREE TRAINING (ANY QTY) *5 YEAR ADVANCE REPLACEMENT WARRANTY	Newline	\$2,775.00	\$111,000.00
40	Electronics Disposal Fee 3 (Over 35") CA State Recycle Fee >=35IN TV/MON/TB	Bluum	\$6.00	\$240.00
40	EPR1B39900-000 OCTOPUS SOFTWARE (FREE WITH EACH PANEL)	Newline	\$0.00	\$0.00
40	EPR1B31008-000 IdeaMax - Perpetual (FREE WITH EACH PANEL)	Newline	\$0.00	\$0.00
40	TLP712B Surge Protector Strip 120V 7 Outlet 12ft Cord 1080 Joule	Tripp Lite	\$35.00	\$1,400.00
40	487A01 e-Box® Motorized height adjustable mobile stand - for interactive flat panels up to 254 lbs [115 kg] (86" diagonal)	Balance Box	\$892.00	\$35,680.00
40	481A117 e-Box® Adapter set for screens with VESA 600 to 800 wide and 600 high	Balance Box	\$80.00	\$3,200.00
40	Subcontractor Installation AV INSTALLATION - MOORE ENTERPRISE SCOPE OF WORK: PROPOSAL FOR CB WIRE ELEMENTARY SCHOOL ROOM #s AND DELIVERY SCHEDULE TBD ONSITE ASSEMBLY OF MOBILE CART INSTALL DISPLAY ON MOBILE CART DISPOSE OF ANY TRASH AND DEBRIS TEST TO DISCOVER ANY DOA OR BASIC DEFECT ISSUES		\$300.00	\$12,000.00





Quote

Bluum USA, Inc. (f.k.a. Troxell Communications Inc.)
4675 E. Cotton Center Blvd
Suite 155
Phoenix AZ 85040
www.bluum.com

#269873

04/24/2023

Subtotal	\$163,520.00
Tax Total (8.75%)	\$13,237.00
Shipping Cost	\$0.00
Total	\$176,757.00

This document is subject to the terms and conditions found here: www.bluum.com/terms-conditions
 If accepting this quote via purchase order please reference this quote number on your PO. If purchasing via credit card a 2.5% surcharge fee will apply. For questions please contact your Bluum Account Representative.
 Please inspect product upon delivery. All claims for defective merchandise or errors in shipping must be made within five days after receipt of goods.
 Clients using their own carriers will be responsible for filing their own freight claims if product is damaged in transit.
 Returns require an authorization number and must be made within 30 days.
 Custom orders and "Consumables", such as projector lamps, may not be returned.
 Returns are subject to restocking fees with the exception of out of box failures and replacements under warranty.
 Restocking fees varying depending on the product line, expect a minimum charge of 25%.



269873



Quote

#267900

Bluum USA, Inc. (f.k.a. Troxell Communications Inc.)
4675 E. Cotton Center Blvd
Suite 155
Phoenix AZ 85040
www.bluum.com

04/13/2023

Bill To
Sacramento City Unified School District
5735 47TH AVE
SACRAMENTO CA 95824-4528

Ship To
P23-02797
PURCHASING SERVICES & WAREHOUSE
3051 REDDING AVE
SACRAMENTO CA 95820

Memo:
AVER M11-8M Doc Cams Quote

Expires	Sales Rep	Contract	Terms
07/12/2023	848 Bill Pitzner	NCPA#01-150	Net 30

Qty	Item	MFG	Price	Ext. Price
550	VISIM118M 8MP 60FPS 20X DIGITAL ZOOM MECHANICAL HDMI & USB DOC CAM	Aver	\$205.00	\$112,750.00

Subtotal	\$112,750.00
Tax Total (8.75%)	\$9,865.63
Shipping Cost	\$0.00
Total	\$122,615.63

R23-05456

This document is subject to the terms and conditions found here: www.bluum.com/terms-conditions
If accepting this quote via purchase order please reference this quote number on your PO. If purchasing via credit card a 2.5% surcharge fee will apply. For questions please contact your Bluum Account Representative.
Please inspect product upon delivery. All claims for defective merchandise or errors in shipping must be made within five days after receipt of goods.
Clients using their own carriers will be responsible for filing their own freight claims if product is damaged in transit. Returns require an authorization number and must be made within 30 days.
Custom orders and "Consumables", such as projector lamps, may not be returned.
Returns are subject to restocking fees with the exception of out of box failures and replacements under warranty.
Restocking fees varying depending on the product line, expect a minimum charge of 25%.



267900



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Hardware Software Services IT Solutions Brands Research Hub

Review and Complete Purchase

BOB LYONS,

Thank you for considering CDW•G for your technology needs. The details of your quote are below. **If you are an eProcurement or single sign on customer, please log into your system to access the CDW site.** You can search for your quote to retrieve and transfer back into your system for processing.

For all other customers, click below to convert your quote to an order. R23-05467

Convert Quote to Order

QUOTE #	QUOTE DATE	QUOTE REFERENCE	CUSTOMER #	GRAND TOTAL
NHWX523	4/13/2023	460-LVO	1592600	\$505,624.58

IMPORTANT - PLEASE READ

Fees applied to item(s): 7180624, 7112532

QUOTE DETAILS

ITEM	QTY	CDW#	UNIT PRICE	EXT. PRICE
Targus USB-C DP Alt Mode Single Video 4K HDMI VGA Docking Station with 100W Mfg. Part#: DOCK419USZ Contract: Sourcewell 081419-CDW Tech Catalog (081419#CDW)	1300	5909131	\$80.22	\$104,286.00
SCRMNTCTYUSD-CHRM-PERUNIT Mfg. Part#: ACT-24918-01 Electronic distribution - NO MEDIA Contract: Sourcewell 081419-CDW Tech Catalog (081419#CDW)	460	5614281	\$7.15	\$3,289.00
Lenovo ThinkVision T24i-30 - LED monitor - Full HD (1080p) - 23.8" Mfg. Part#: 63CFMAR1US Contract: Sourcewell 081419-CDW Tech Catalog (081419#CDW)	30	7180624	\$184.00	\$5,520.00
C2G 3ft 3.5mm Audio Cable - AUX Cable - M M Mfg. Part#: 40412 UNSPSC: 26121628 Contract: Sourcewell 081419-CDW Tech Catalog (081419#CDW)	10	1657719	\$3.15	\$31.50
C2G 6ft 3.5mm Audio Cable - AUX Cable - M M Mfg. Part#: 40413 UNSPSC: 26121628 Contract: Sourcewell 081419-CDW Tech Catalog (081419#CDW)	10	1581463	\$3.19	\$31.90
C2G 10ft Slim 3.5mm Audio Cable - AUX Cable Mfg. Part#: 22602 UNSPSC: 26121604 Contract: Sourcewell 081419-CDW Tech Catalog (081419#CDW)	10	4116730	\$4.37	\$43.70

QUOTE DETAILS (CONT.)

[Lenovo ThinkPad L15 Gen 3 - 15.6" - Core i7 1255U - 16 GB RAM - 256 GB SSD](#) 460 7112532 \$760.00 \$349,600.00

Mfg. Part#: 21C30051US
 Contract: Sourcwell 081419-CDW Tech Catalog (081419#CDW)

[C2G 25ft Select High Speed HDMI Cable w Ethernet - In-Wall CL2 - 4K - M M](#) 5 3565152 \$30.36 \$151.80

Mfg. Part#: 50633
 UNSPSC: 26121604
 Contract: Sourcwell 081419-CDW Tech Catalog (081419#CDW)

RECYCLING FEE DETAILS

ITEM	QTY	CDW#	UNIT PRICE	EXT. PRICE
RECYCLING FEE 15" TO LESS THAN 35" Fee Applied to Item: 7180624,7112532	490	654810	\$5.00	\$2,450.00

SUBTOTAL	\$462,953.90
SHIPPING	\$0.00
RECYCLING FEE	\$2,450.00
SALES TAX	\$40,220.68
GRAND TOTAL	\$505,624.58

PURCHASER BILLING INFO

Billing Address:
 SACRAMENTO CITY UNIFIED SCHOOL DIST
 ACCOUNTING SERV
 5735 47TH AVE
 SACRAMENTO, CA 95824-4528
Phone: (916) 277-6665
Payment Terms: NET 30 Days-Govt/Ed

DELIVER TO

Shipping Address:
 SACRAMENTO CITY UNIFIED SCHOOL DIST
 PURCHASING SERVICES
 3051 REDDING AVE
 SACRAMENTO, CA 95820-2122
Shipping Method: UPS Ground (2-3 days)

Please remit payments to:

CDW Government
 75 Remittance Drive
 Suite 1515
 Chicago, IL 60675-1515



Sales Contact Info

Pat Hein | (866) 642-8073 | pathei@cdwg.com

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For more information, contact a CDW account manager

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Apple Inc. Education Price Quote

Customer: Bob Lyons
SACRAMENTO CITY USD
email: Bob-Lyons@scusd.edu

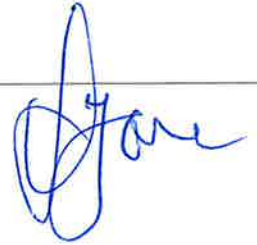
Apple Inc: Richard Zawatsky
6900 W. Parmer Lane
Austin, TX 78729
email: rzawatsky@apple.com

Apple Quote: 2211964545

Quote Date: Friday, April 14, 2023

Quote Valid Until: Saturday, June 17, 2023

Quote Comments:
Please reference Apple Quote number on your Purchase Order.



Row #	Details & Comments	Qty	Unit List Price	Extended List Price
1	13-inch MacBook Pro: Space Gray (Packaged in a 5-pack) Part Number: Z16V Configuration: <ul style="list-style-type: none">• 065-CDG4 Apple M2 chip with 8-core CPU, 10-core GPU, 16-core Neural Engine• 065-CDG6 16GB unified memory• 065-CDG8 256GB SSD storage• 065-CDHX Force Touch trackpad• 065-CDHY Two Thunderbolt / USB 4 ports• 065-CDJ0 Touch Bar and Touch ID• 065-CDJ1 13-inch Retina display with True Tone• 065-CDHM None• 065-CDHD Backlit Magic Keyboard - US English• 065-CDHJ Accessory Kit	600	\$1,359.00	\$815,400.00
2	3-Year AppleCare+ for Schools 13-inch MacBook Pro Apple Silicon (No service fees) Part Number: S9894LL/A	600	\$169.00	\$101,400.00
3	Jamf Pro macOS (EDU) Subscription License (3 Year) (100-9,999 licenses) Part Number: HLX12LL/A	600	\$54.00	\$32,400.00
4	Jamf Connect (EDU) Subscription License (1 Year) (< 10K Licenses) Part Number: HNGQ2LL/A	600	\$5.00	\$3,000.00
5	Jamf Connect (EDU) Subscription License (1 Year) (< 10K Licenses) Part Number: HNGQ2LL/A	600	\$5.00	\$3,000.00

6	Jamf Connect (EDU) Subscription License (1 Year) (< 10K Licenses) Part Number: HNGQ2LL/A	600	\$5.00	\$3,000.00
7	APS MAC PACKAGE1 DEPLOY SERVICES-USA Part Number: DA3F2LL/A	600	\$14.00	\$8,400.00

Edu List Price Total	\$966,600.00
- eWaste Fee / Recycling Fee	\$2,400.00
- Additional Tax	\$0.00
- Estimated Tax	\$71,347.50
- Total Tax	\$71,347.50
Extended Total Price*	\$1,040,347.50

*In most cases Extended Total Price does not include Sales Tax
 *If applicable, eWaste/Recycling Fees are included.
 Standard shipping is complimentary

Complete your order by one of the following:

- This document has been created for you as Apple Quote ID 2211964545. Please contact your institution's Authorized Purchaser to submit the above quote online. For account access or new account registration, go to <https://ecommerce.apple.com>. Simply go to the Quote area of your Apple Education Online Store, click on it and convert to an order.
 - For registration assistance, call 1.800.800.2775
- If you are unable to submit your order online, please send a copy of this Quote with your Purchase Order via email to institutionorders@apple.com. **Be sure to reference the Apple Quote number on the PO to ensure expedited processing of your order.**
 - For more information, go to provision C below, for details.

THIS IS A QUOTE FOR THE SALE OF PRODUCTS OR SERVICES. YOUR USE OF THIS QUOTE IS SUBJECT TO THE FOLLOWING PROVISIONS WHICH CAN CHANGE ON SUBSEQUENT QUOTES:

- A. ANY ORDER THAT YOU PLACE IN RESPONSE TO THIS QUOTE WILL BE GOVERNED BY (1) ANY CONTRACT IN EFFECT BETWEEN APPLE INC. ("APPLE") AND YOU AT THE TIME YOU PLACE THE ORDER OR (2), IF YOU DO NOT HAVE A CONTRACT IN EFFECT WITH APPLE, CONTACT contracts@apple.com.
- B. ALL SALES ARE FINAL. PLEASE REVIEW RETURN POLICY BELOW IF YOU HAVE ANY QUESTIONS. IF YOU USE YOUR INSTITUTION'S PURCHASE ORDER FORM TO PLACE AN ORDER IN RESPONSE TO THIS QUOTE, APPLE REJECTS ANY TERMS SET OUT ON THE PURCHASE ORDER THAT ARE INCONSISTENT WITH OR IN ADDITION TO THE TERMS OF YOUR AGREEMENT WITH APPLE.
- C. YOUR ORDER MUST REFER SPECIFICALLY TO THIS QUOTE AND IS SUBJECT TO APPLE'S ACCEPTANCE. ALL FORMAL PURCHASE ORDERS SUBMITTED BY EMAIL MUST SHOW THE INFORMATION BELOW:
 - APPLE INC. AS THE VENDOR
 - BILL-TO NAME AND ADDRESS FOR YOUR APPLE ACCOUNT
 - PHYSICAL SHIP-TO NAME AND ADDRESS (NO PO BOXES)
 - PURCHASE ORDER NUMBER
 - VALID SIGNATURE OF AN AUTHORIZED PURCHASER
 - APPLE PART NUMBER AND/OR DESCRIPTION OF PRODUCT AND QUANTITY
 - TOTAL DOLLAR AMOUNT AUTHORIZED OR UNIT PRICE AND EXTENDED PRICE ON ALL LINE ITEMS
 - CONTACT INFORMATION: NAME, PHONE NUMBER AND EMAIL
- D. UNLESS THIS QUOTE SPECIFIES OTHERWISE, IT REMAINS IN EFFECT UNTIL Saturday, June 17, 2023 UNLESS APPLE WITHDRAWS IT BEFORE YOU PLACE AN ORDER, BY SENDING NOTICE OF ITS INTENTION TO WITHDRAW THE QUOTE TO YOUR ADDRESS SET OUT IN THE QUOTE.

- APPLE MAY MODIFY OR CANCEL ANY PROVISION OF THIS QUOTE, OR CANCEL ANY ORDER YOU PLACE PURSUANT TO THIS QUOTE, IF IT CONTAINS A TYPOGRAPHIC OR OTHER ERROR.
- E. THE AMOUNT OF THE VOLUME PURCHASE PROGRAM (VPP) CREDIT SHOWN ON THIS QUOTE WILL ALWAYS BE AT UNIT LIST PRICE VALUE DURING REDEMPTION ON THE VPP STORE.
- F. UNLESS SPECIFIED ABOVE, APPLE'S STANDARD SHIPPING IS INCLUDED IN THE TOTAL PRICE.

Opportunity ID: 18000009242493
<https://ecommerce.apple.com>

Fax:

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Document rev 10.6.1

Date of last revision – June 20th, 2016



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Hardware Software Services IT Solutions Brands Research Hub

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VINCENT FLORES,

Thank you for considering CDW•G for your technology needs. The details of your quote are below. **If you are an eProcurement or single sign on customer, please log into your system to access the CDW site.** You can search for your quote to retrieve and transfer back into your system for processing.

For all other customers, click below to convert your quote to an order.

Convert Quote to Order

QUOTE #	QUOTE DATE	QUOTE REFERENCE	CUSTOMER #	GRAND TOTAL
NHNQ612	4/3/2023	SFP	1592600	\$3,356.29

QUOTE DETAILS				
ITEM	QTY	CDW#	UNIT PRICE	EXT. PRICE
Cisco SFP-10G-SR SFP+ Transceiver Module	4	1651560	\$771.56	\$3,086.24
Mfg. Part#: SFP-10G-SR=				
UNSPSC: 43201553				
Contract: Sourcewell 081419-CDW Tech Catalog (081419#CDW)				

SUBTOTAL	\$3,086.24
SHIPPING	\$0.00
SALES TAX	\$270.05
GRAND TOTAL	\$3,356.29

PURCHASER BILLING INFO	DELIVER TO
Billing Address: SACRAMENTO CITY UNIFIED SCHOOL DIST ACCOUNTING SERV 5735 47TH AVE SACRAMENTO, CA 95824-4528 Phone: (916) 277-6665 Payment Terms: NET 30 Days-Govt/Ed	Shipping Address: SACRAMENTO CITY UNIFIED SCHOOL DIST PURCHASING SERVICES 3051 REDDING AVE SACRAMENTO, CA 95820-2122 Shipping Method: UPS Ground (2-3 days)
	Please remit payments to: CDW Government 75 Remittance Drive Suite 1515 Chicago, IL 60675-1515



Sales Contact Info

Pat Hein | (866) 642-8073 | pathei@cdwg.com

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Hardware Software Services IT Solutions Brands Research Hub

Review and Complete Purchase

BOB LYONS,

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For all other customers, click below to convert your quote to an order.

Convert Quote to Order

QUOTE #	QUOTE DATE	QUOTE REFERENCE	CUSTOMER #	GRAND TOTAL
NHVB464	4/11/2023	SERNA IDFS	1592600	\$211,436.96

QUOTE DETAILS

ITEM	QTY	CDW#	UNIT PRICE	EXT. PRICE
HPE Aruba 6300M - switch - 48 ports - managed - rack-mountable Mfg. Part#: R8S91A Contract: Sourcwell 081419-CDW Tech Catalog (081419#CDW)	5	7169138	\$6,454.00	\$32,270.00
HPE Aruba 6300M 48-Port 1GbE Class 4 PoE and 4-Port SFP56 Switch Mfg. Part#: JL661A UNSPSC: 43222612 Contract: Sourcwell 081419-CDW Tech Catalog (081419#CDW)	23	5817451	\$4,636.00	\$106,628.00
HP ARUBA X372 54VDC 1050W 110-240VAC Mfg. Part#: JL087A Contract: Sourcwell 081419-CDW Tech Catalog (081419#CDW)	56	7194918	\$478.00	\$26,768.00
HPE Aruba 50GBase direct attach cable - 2 ft Mfg. Part#: R0M46A Contract: Sourcwell 081419-CDW Tech Catalog (081419#CDW)	23	5861759	\$130.00	\$2,990.00
HPE Aruba 50GBase direct attach cable - 10 ft Mfg. Part#: R0M47A Contract: Sourcwell 081419-CDW Tech Catalog (081419#CDW)	5	5852561	\$200.00	\$1,000.00
HPE Aruba - SFP+ transceiver module - 10 GigE Mfg. Part#: J9150D UNSPSC: 43201553 Contract: Sourcwell 081419-CDW Tech Catalog (081419#CDW)	1	5241862	\$412.00	\$412.00
HPE Aruba Central Foundation - subscription license (5 years) - 1 switch (4 Mfg. Part#: Q9Y80AAE Electronic distribution - NO MEDIA	28	6519748	\$946.00	\$26,488.00

QUOTE DETAILS (CONT.)

Contract: Sourcwell 081419-CDW Tech Catalog - Software
(081419-CDW)

SUBTOTAL	\$196,556.00
SHIPPING	\$0.00
SALES TAX	\$14,880.96
GRAND TOTAL	\$211,436.96

PURCHASER BILLING INFO

Billing Address:

SACRAMENTO CITY UNIFIED SCHOOL DIST
ACCOUNTING SERV
5735 47TH AVE
SACRAMENTO, CA 95824-4528
Phone: (916) 277-6665

Payment Terms: NET 30 Days-Govt/Ed

DELIVER TO

Shipping Address:

SACRAMENTO CITY UNIFIED SCHOOL DIST
PURCHASING SERVICES
3051 REDDING AVE
SACRAMENTO, CA 95820-2122

Shipping Method: DROP SHIP-GROUND

Please remit payments to:

CDW Government
75 Remittance Drive
Suite 1515
Chicago, IL 60675-1515



Sales Contact Info

Pat Hein | (866) 642-8073 | pathei@cdwg.com

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Behavior Advantage, LLC
P.O. Box 1421
Truckee, CA 96160 US
aaron@behavioradvantage.com
www.behavioradvantage.com

Invoice

BILL TO
Geovanni Linares Sacramento City Unified School District Special Education Department Serna Center 5735 47th Avenue Sacramento, CA 95824

SHIP TO
Geovanni Linares Sacramento City Unified School District Special Education Department Serna Center 5735 47th Avenue Sacramento, CA 95824

INVOICE #	DATE	TOTAL DUE	DUE DATE	TERMS	ENCLOSED
404	05/01/2023	\$140,892.00	05/31/2023	Net 30	

DATE	ACTIVITY	DESCRIPTION	QTY	RATE	AMOUNT
05/01/2023	Annual district-wide licensing subscription	District-Wide Annual Behavior Advantage Subscriptions Include: <ul style="list-style-type: none"> • Unlimited annual user licenses • All Behavior Advantage features included • Phone and email support • Access to On-Demand Professional Development Series for Any Educator <ul style="list-style-type: none"> o All content developed and presented by a Board Certified Behavior Analyst o Resources and applied learning activities included May 1, 2023 thru June 30, 2026	1	134,892.00	134,892.00
05/01/2023	On-Site Consultation & Professional Development with a BCBA	Online and On-Site Clinical Support: Behavior Advantage also offers on-line clinical support services delivered by a Board Certified Behavior Analyst. Clinical support services build capacity and help educators meet student needs across both special and general education populations. <ul style="list-style-type: none"> • Behavior Advantage training and clinically-based consultation • Practical FBA, BIP, & Simple BIP development • Review student assessments and behavior plans • Data collection design and analysis 	2	3,000.00	6,000.00

Edward Tagaca

From: Geovanni Linares
Sent: Monday, May 1, 2023 8:55 AM
To: Aaron Stabel
Cc: Janice Lovato; Edward Tagaca
Subject: Re: Behavior Advantage Proposals: 2023-2024

Hi Aaron,
Thank you for this.
Can I please ask that an updated invoice be generated with my name on the bill to and ship to sections?
I am also including Edward who will help us get started on a contract.

Best,
Geovanni S. Linares, MS
916.643.9163 | Geovanni-Linares@scusd.edu



From: Aaron Stabel <aaron@behavioradvantage.com>
Date: Monday, May 1, 2023 at 8:22 AM
To: Geovanni Linares <Geovanni-Linares@scusd.edu>
Subject: Re: Behavior Advantage Proposals: 2023-2024

This message originates from OUTSIDE the District's email system. Please verify the sender and contents before opening attachments or clicking any links. Contact the Technology Services Help Desk at 916-643-9445 with any questions.

Geo,

Hope you had a great weekend! I've attached an invoice for review reflecting the multi-year subscription and onsite and online support services. Let me know if you have any questions or want to add anything to this agreement. Once I hear back from you, who should I email the invoice to in order to initiate the PO process? Thanks again for your continued support and partnership!

Please reach out if you need anything, and Charlie is ready to calendar a spring visit to JM.

Thanks!
Aaron

On Fri, Apr 28, 2023 at 5:18 PM Aaron Stabel <aaron@behavioradvantage.com> wrote:

Great news, excited to keep collaborating with you!

Have a great weekend!

Aaron

Sent from my iPhone

On Apr 28, 2023, at 4:03 PM, Giovanni Linares <Geovanni-Linares@scusd.edu> wrote:

Yes please.

Best,

Geovanni S. Linares, MS

Director, Special Education Local Plan Area

Sacramento City Unified School District

Phone: [916.643.9163](tel:916.643.9163)

Email: Geovanni-Linares@scusd.edu

SELPA: <https://www.scusd.edu/selpa>

Error! Filename not specified.

From: Aaron Stabel <aaron@behavioradvantage.com>

Sent: Friday, April 28, 2023 3:57:59 PM

To: Giovanni Linares <Geovanni-Linares@scusd.edu>

Subject: Re: Behavior Advantage Proposals: 2023-2024

This message originates from OUTSIDE the District's email system. Please verify the sender and contents before opening attachments or clicking any links. Contact the Technology Services Help Desk at 916-643-9445 with any questions.

Thanks Geo,

Excited to keep the partnership going! Just to clarify, you are interested in the 3 year contract through 2026?

Have a great weekend!

Aaron

Sent from my iPhone

On Apr 28, 2023, at 2:53 PM, Giovanni Linares <Geovanni-Linares@scusd.edu> wrote:

Hi Aaron,

Thanks so much.

We will be moving forward with your proposed contract and scope for 23.24. We would love to take advantage of the 3 year rate. Thank you.

I am including a few folks here who can help us get this all in place.

Edward, please meet Aaron. May I please have you work with him and the attached proposal to initiate a contract for starting in 23.24?

Janice, may I please have you find a couple of dates in May that I may be able to connect with Charlie?

Christian, this is FYI for you for budget planning/tracking.

Thank you all and please let me know if you have any questions.

Best,

Geovanni S. Linares, MS

916.643.9163 | Geovanni-Linares@scusd.edu

<image001.jpg>

From: Aaron Stabel <aaron@behavioradvantage.com>

Date: Friday, April 28, 2023 at 7:41 AM

To: Geovanni Linares <Geovanni-Linares@scusd.edu>, Charlie Hill <charlie@behavioradvantage.com>

Subject: Behavior Advantage Proposals: 2023-2024

This message originates from OUTSIDE the District's email system. Please verify the sender and contents before opening attachments or clicking any links. Contact the Technology Services Help Desk at 916-643-9445 with any questions.

Geo,

Great talking with you yesterday, and we are really excited to continue our partnership! I talked with Charlie Hill, BCBA and he is available for onsite consultation at John Morse, one day this spring and another follow-up day in the fall. I've cc'd him here so you two can connect and plan dates and times.

I've also attached some renewal proposal options here for your review. We have a lot of districts using ESSER funds and other grants to secure discounted multi-year subscriptions to help build a runway for implementation and systems change across all schools and programs. Let me know if you might be interested in any of those options.

Once you review the options, just let me know which direction you would like to secure and we'll go from there. Thanks and please reach out if you have any questions or want to discuss details.

Thanks,

Aaron

<Sacramento City Unified School District Behavior Advantage Proposal 2023-2024.pdf>

DATE	ACTIVITY	DESCRIPTION	QTY	RATE	AMOUNT
		• PLC, SST, and MTSS Team participation and support			

BALANCE DUE

\$140,892.00




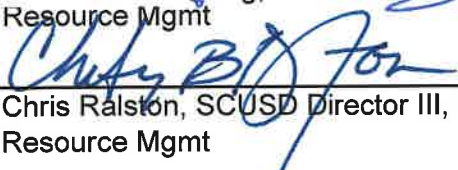


CONTRACT CONSULTANT CHANGE ORDER

Consultant:	Lionakis	CO #:	01
Owner:	Sacramento City Unified School District	Date:	5/12/2023
School:	Edward Kemble/Cesar Chavez	Project #:	460
Budget Code (if applicable):		Contract #:	SA23-00015

Description of Scope/Basic Services Change:

	<u>AMOUNT</u>
Fee reconciliation after schematic design per architectural agreement	\$ 420,000.00
<p>Construction budget was increased from original \$65,000,000 to \$72,000,000. The budget increase is caused by programming decisions after stake holder engagement which increased square footage, additional site amenities, and a interim housing plan. These items were unknown at project start.</p>	
TOTAL:	<u>\$420,000.00</u>
Original contract amount (Lump sum fee)	\$ 3,900,000.00
Previous change orders through Change Order #--.....	\$ -
Contract amount prior to this change order.....	\$ 3,900,000.00
Amount of this change order.. (Lump sum fee).....	\$ 420,000.00
NEW CONTRACT AMOUNT Including this change order.....	<u><u>\$ 4,320,000.00</u></u>

 _____ Laura Knass, Lionakis, Principal K-12 Practice	Date: <u>05.15.23</u>
 _____ Brendin Swanson, SCUSD Facilities Project Manager III	Date: <u>5.15.23</u>
 _____ Nathaniel Browning, SCUSD Director I, Capital Projects, Facilities & Resource Mgmt	Date: <u>5/16/23</u>
 _____ Chris Ralston, SCUSD Director III, Facilities Mgmt, M&O, and Resource Mgmt	Date: <u>5.17.23</u>

Note: Not valid until signed by the Consultant and the Owners Representative, at which such time Consultant indicates agreement herewith, including adjustments to Contract Sum.
 * Consultant Change Order augments District purchase order/service agreement.

SERVICE AMENDMENT # 1

Client Name: Sacramento City Unified School District
Project Name: Chavez-Kemble Replacement Campus
Job Number: 020063
Date: April 5, 2023

Contractual Requirements:

Agreement between Owner and Architect, dated June 9, 2022 fully incorporated herein by reference.

6.6.1 The District shall pay Architect for all Services contracted for under this Agreement an amount equal to the following ("Fee"):

A fixed fee amount of \$3,900,000.00. The fee represents 6% of the proposed construction value of \$65 million. At the completion of Schematic Design phase, a one-time fee reconciliation to a final, confirmed construction cost shall occur.

Change Required and Reason:

The construction budget has been increased from the initial \$65,000,000 to \$72,000,000. Architect shall provide additional architectural and engineering services in accordance with Architect's original proposal letter dated March 28, 2022, attached hereto.

Impact to Fee:

Architect shall be compensated on a fixed basis in the amount of Four Hundred Twenty Thousand 00/100 Dollars (\$420,000.00).

Original Contract Amount:	\$3,900,000.00
Current Contract Amount (including previous Amendments):	\$3,900,000.00
This Amendment:	\$420,000.00
New Contract Amount (including this Amendment):	\$4,320,000.00

Impact to Schedule: None
Impact to Others: None
Change Requested by: Architect

Authorization to Proceed with Change:

Chris Ralston, Director

 Owner/Client Name and Title (Print)

Signature

_____ Date

Laura Knauss, Principal

 Lionakis

Signature

4/05/2023

_____ Date

May 18, 2023

Chris Ralston
Director III, Facilities Management
Sacramento City Unified School District
Maintenance & Operations
425 1st Avenue
Sacramento, California 95818

**Subject: Sacramento City Unified School District
Oak Ridge Elementary School Replacement
A/E Change Order No. 1 - Request for Construction Cost Budget Reconciliation**

Dear Mr. Ralston,

Per the allowances in our Prime Agreement, Nacht & Lewis respectfully requests a fee augmentation due to an increase in the Construction Cost Budget.

Per Article 5, Section 5.3.1, of the Prime Agreement, the District has adjusted the Construction Cost Budget from \$34,000,000 to \$54,673,100 per the following assumptions provided by the District:

- Total Building Size = \$53,300 gsf
- Cost per Gross Square Foot (gsf) = \$950/gsf
- Cost Escalation = 6%
- Escalated Cost per GSF = \$1,007/gsf
- Additional Site Development Augmentation = \$1,000,000
- Revised Construction Cost Budget = \$54,673,100

Per Article 6, Section 6.1, at the completion of the Schematic Design phase, a one-time fee reconciliation to a final, confirmed construction cost shall occur. The revised Construction Cost Budget has been set at \$54,673,100 and Nacht & Lewis requests a fee augmentation based on the revised budget as follows:

- Original A/E Fee = \$2,040,000 (6% of original \$34 million Construction Cost Budget)
- Revised A/E Fee = \$3,280,386 (6% of Revised Construction Cost Budget)
- Requested Additional A/E Fee = \$1,240,386

Our original fee included an additional allowance of \$52,500 above the base fee of \$2,040,000 for potential interim housing. This fee will not be required as the project will not include interim housing. This additional allowance could be removed from the total fee at the District's discretion.

Proposed fee schedule for A/E Change Order No. 1:

- N&L will track A/E CO No. 1 as a separate portion of our monthly invoicing and will show it parallel with the base contract billing on the same invoice.

- Upon approval of this proposal, N&L will invoice for A/E Change Order No. 1 at our next monthly invoice to the same % phase billing as the base contract. This will be a one-time catch up billing to get this additional service up to the same % phase completion as the base contract.
- Subsequent monthly invoices will simply bill A/E CO No. 1 to the same monthly % phase completion as the base project through the end of the contract.

If you find this proposal acceptable, please prepare the appropriate contract amendment for our review and approval. As always, Nacht & Lewis values our professional relationship and we pledge our full support in fulfilling your project objectives.

Sincerely,

NACHT & LEWIS



Brian Maytum, AIA, LEED AP
Principal / Vice-President

Cc: Meredith Collins (ICS CM)



CONTRACT CONSULTANT CHANGE ORDER

Consultant:	HMC Architects	CO #:	01
Owner:	Sacramento City Unified School District	Date:	5/16/2023
School:	Nicholas Elementary	Project #:	0262-461
Budget Code (if applicable):		Contract #:	SA23-00055

Description of Scope/Basic Services Change:

	<u>AMOUNT</u>
Fee reconciliation after schematic design per architectural agreement	\$ 2,400,000.00
<p>Construction budget was increased from original \$40,000,00 to \$55,780,800. The budget increase is caused by programming decisions after stake holder engagement which increased square footage, additional site amenities, and a interim housing plan. These items were unknown at project start.</p>	
TOTAL:	\$2,450,000.00
Original contract amount (Lump sum fee)	\$ 2,450,000.00
Previous change orders through Change Order #--.....	\$ -
Contract amount prior to this change order.....	\$ 2,450,000.00
Amount of this change order.. (Lump sum fee).....	\$ 946,848.00
NEW CONTRACT AMOUNT Including this change order.....	\$ 3,396,848.00

Brian Meyers, HMC Architects, Pre-K-12 Practice Leader	Date: _____
Brendin Swanson, SCUSD Facilities Project Manager III	Date: _____
Nathaniel Browning, SCUSD Director I, Capital Projects, Facilities & Resource Mgmt	Date: _____
Chris Ralston, SCUSD Director III, Facilities Mgmt, M&O, and Resource Mgmt	Date: _____

Note: Not valid until signed by the Consultant and the Owners Representative, at which such time Consultant indicates agreement herewith, including adjustments to Contract Sum.
 * Consultant Change Order augments District purchase order/service agreement.



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1b

Meeting Date: June 8, 2023

Subject: Approve Personnel Transactions

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

Division: Human Resources Services

Recommendation: Approve Personnel Transactions

Background/Rationale: N/A

Financial Considerations: N/A

LCAP Goal(s): Safe, Clean and Healthy Schools

Documents Attached:

1. Certificated Personnel Transactions Dated June 8, 2023
2. Classified Personnel Transactions Dated June 8, 2023

Estimated Time of Presentation: N/A

Submitted by: Cancy McArn, Ed.D, Chief Human Resources Officer

Approved by: Jorge A Aguilar, Superintendent

Attachment 1: CERTIFICATED 6/8/2023

NameLast	NameFirst	JobPerm	JobClass	PrimeSite	BegDate	EndDate	Comment
EMPLOY/ REEMPLOY							
BRYANT	TACOYA	B	Teacher, Resource, Special Ed.	ROSEMONT HIGH SCHOOL	5/22/2023	6/30/2023	EMPLOY PROB 5/22/23
SIRAT	HAROON	B	School Nurse	HEALTH SERVICES	5/15/2023	6/30/2023	EMPLOY PROB 5/15/23
WATSON	GREGORY	B	Teacher, Elementary	CROCKER/RIVERSIDE ELEMENTARY	4/28/2023	6/30/2023	EMPLOY PROB 4/28/23
LEAVES							
AMERINE	DARRELL	C	Principal, Middle School	CAPITAL CITY SCHOOL	5/1/2023	5/26/2023	LOA (PD) FMLA/CFRA 5/1-5/26/23
AMERINE	DARRELL	C	Principal, Middle School	CAPITAL CITY SCHOOL	5/27/2023	6/30/2023	LOA RTN (PD) FMLA/CFRA 5/27/23
AVELAR	THOMAS	A	Counselor, Middle School	FERN BACON MIDDLE SCHOOL	4/24/2023	5/12/2023	LOA (PD) FMLA/CFRA 4/24-5/12/23
AVELAR	THOMAS	A	Counselor, Middle School	FERN BACON MIDDLE SCHOOL	5/13/2023	6/30/2023	LOA RTN (PD) FMLA/CFRA 5/13/23
BUITRAGO-GALVIS	VANESSA	B	Area Assistant Superintendent	AREA ASSISTANT SUPERINTENDENT	5/10/2023	6/30/2023	ADMIN LOA (PD) 5/10-6/30/23
CAMPOS	DOMINIC	A	Teacher, Resource, Special Ed.	C. K. McCLATCHY HIGH SCHOOL	6/1/2023	6/30/2023	LOA RTN (UNPD) PA 6/1/23
CARAMANOFF	NICHELLE	A	Teacher, Elementary	PARKWAY ELEMENTARY SCHOOL	5/17/2023	6/30/2023	ADMIN LOA (PD) 5/17/23
CARRINGTON	OLIVIA	A	Teacher, Elementary	JOHN BIDWELL ELEMENTARY	5/20/2023	6/30/2023	LOA (UNPD) 5/20-6/30/23
HJALTALIN	JEANNIE	A	Teacher, Spec Ed	DAVID LUBIN ELEMENTARY SCHOOL	5/9/2023	6/30/2023	ADMIN LOA (PD) 5/9/23
JARQUIN	AMALIA	B	Teacher, Elementary	EDWARD KEMBLE ELEMENTARY	5/17/2023	6/30/2023	LOA EXT (PD) 5/17-6/30/23
KENNEDY	LYNELL	A	Teacher, K-8	MARTIN L. KING JR ELEMENTARY	5/25/2023	6/30/2023	LOA (UNPD) 5/25-6/30/23
LEE	TAMIKO JOI	A	Teacher, Elementary	WILLIAM LAND ELEMENTARY	5/10/2023	6/30/2023	ADMIN LOA (UNPD) 5/10/23
LEONARD	SHARON	A	Teacher, Elementary	SUTTERVILLE ELEMENTARY SCHOOL	4/29/2023	6/30/2023	LOA EXT (PD) 4/29-6/30/23
MACGUIDWIN	ANTONINA	A	Teacher, Elementary	OAK RIDGE ELEMENTARY SCHOOL	5/30/2023	6/14/2023	LOA (UNPD) 5/30-6/30/23
MACK	JARRAMIAH	A	Teacher, Elementary Spec Subj	EARL WARREN ELEMENTARY SCHOOL	5/18/2023	6/30/2023	LOA RTN 5/18/23
MEDINA	MELISSA	0	Teacher, Spec Ed	C. K. McCLATCHY HIGH SCHOOL	5/6/2023	6/15/2023	LOA (UNPD) HE 5/6-6/15/23
MUSTON	JULIE	A	Teacher, High School	LUTHER BURBANK HIGH SCHOOL	5/1/2023	6/16/2023	LOA (PD) FMLA/CFRA 5/1-6/16/23
NARANJO	MALLORY	A	Teacher, Elementary	EARL WARREN ELEMENTARY SCHOOL	6/11/2023	6/30/2023	LOA (PD) FMLA/CFRA 6/11-30/23
NGUYEN	KIM	A	Teacher, Elementary	CAMELLIA BASIC ELEMENTARY	4/28/2023	5/21/2023	ADMIN LOA (PD) 4/28/23
NGUYEN	KIM	A	Teacher, Elementary	CAMELLIA BASIC ELEMENTARY	5/22/2023	6/30/2023	LOA RTN 5/22/23
NICKEL	KIMBERLY	A	Teacher, Middle School	ALBERT EINSTEIN MIDDLE SCHOOL	5/19/2023	6/14/2023	LOA (PD) FMLA/CFRA 5/19-6/14/23
PANGELINAN JR.	PETE	B	Teacher, Resource, Special Ed.	HIRAM W. JOHNSON HIGH SCHOOL	3/6/2023	6/30/2023	LOA (PD) 3/6-6/30/23
SANCHEZ	DAVID	A	Teacher, High School	LUTHER BURBANK HIGH SCHOOL	12/11/2022	2/1/2023	LOA (UNPD) 12/11-2/1/23
SANCHEZ	DAVID	A	Teacher, High School	LUTHER BURBANK HIGH SCHOOL	2/2/2023	6/30/2023	LOA RTN (UNPD) 2/2/23
SIDLEY	BRANDI	A	Teacher, K-8	LEONARDO da VINCI ELEMENTARY	5/26/2023	6/16/2023	LOA (UNPD) FMLA/CFRA 5/26-6/16/23
SMITH	RENEE	A	Teacher, Middle School	WILL C. WOOD MIDDLE SCHOOL	4/5/2023	5/17/2023	LOA (PD) FMLA/CFRA 4/5-5/17/23
SMITH	RENEE	A	Teacher, Middle School	WILL C. WOOD MIDDLE SCHOOL	5/18/2023	6/1/2023	LOA EXT (PD) FMLA/CFRA 5/18-6/1/23
SMITH	RENEE	A	Teacher, Middle School	WILL C. WOOD MIDDLE SCHOOL	6/2/2023	6/30/2023	LOA EXT RTN (PD) FMLA/CFRA 6/2/23
SMITH	TONY	B	Teacher, High School	WEST CAMPUS	5/24/2023	6/30/2023	LOA EXT (PD) 5/24-8/25/23
STEINMAN	CONNIE	A	Teacher, High School	JOHN F. KENNEDY HIGH SCHOOL	5/15/2023	6/15/2023	LOA (PD) FMLA/CFRA 5/15-6/15/23
VANG	PATRICK	A	Teacher, High School	C. K. McCLATCHY HIGH SCHOOL	5/27/2023	6/30/2023	LOA (PD) 5/27-6/30/23
RE-ASSIGN/STATUS CHANGE							
ACKERMANN-CARTER	ANGELA	A	Lang. Speech & Hearing Speclst	SPECIAL EDUCATION DEPARTMENT	7/1/2023	6/30/2024	STCHG 7/1/23
DETHORAGE	SANDEEP	A	Teacher, Resource, Special Ed.	WILL C. WOOD MIDDLE SCHOOL	7/1/2023	6/30/2024	STCHG 7/1/23
SEPARATE / RESIGN / RETIRE							
BRUCE	ELAINE	A	Teacher, Adult Ed, Hourly	CHARLES A. JONES CAREER & ED	7/1/2023	9/30/2023	SEP/RETIRE 9/30/23
CRANE	ELIJAH	0	Teacher, Spec Ed	WILL C. WOOD MIDDLE SCHOOL	1/1/2023	5/16/2023	SEP/RESIGN 5/16/23
DAYTON	DAVID	A	Teacher, Elementary	BG CHACON ACADEMY	7/1/2022	6/16/2023	SEP/RETIRE 6/16/23
FAIN	JENNIFER	A	Teacher, Middle School	KIT CARSON INTL ACADEMY	10/3/2022	4/14/2023	SEP / RESIGN 4/14/23
HOPKINS	LINDSAY	A	Teacher, Spec Ed	SEQUOIA ELEMENTARY SCHOOL	7/1/2022	6/16/2023	SEP/RESIGN 6/16/23
HORNE	PHILIP	A	Teacher, High School	THE MET	7/1/2022	6/16/2023	AMEND SEP/RETIRE 6/16/23
LEE	DONALD	A	Teacher, High School	JOHN F. KENNEDY HIGH SCHOOL	3/18/2023	6/30/2023	SEP 39 MO 5/19/23
MARKUSON	GWEN	A	Teacher, Resource, Special Ed.	SEQUOIA ELEMENTARY SCHOOL	7/1/2022	5/2/2023	SEP 39 MO 5/2/23
OLSON	ALICE	0	Teacher, High School	ROSEMONT HIGH SCHOOL	9/1/2022	1/30/2023	SEP/RESIGN 1/30/23
ROSS	LATASHA	B	Teacher, Elementary	CROCKER/RIVERSIDE ELEMENTARY	9/12/2022	5/1/2023	SEP/RESIGN 5/1/23
SIMES	ALISON	A	Teacher, Elementary	GOLDEN EMPIRE ELEMENTARY	12/5/2022	6/16/2023	SEP/RETIRE 6/16/23
SOMMER	SHARON	A	Teacher, Elementary	CROCKER/RIVERSIDE ELEMENTARY	7/1/2022	6/16/2023	SEP/RETIRE 6/16/23
SONG	KAYLEE	A	Teacher, Elementary	PARKWAY ELEMENTARY SCHOOL	7/1/2022	6/16/2023	SEP/RETIRE 6/16/23
SPYRIDAKIS	DEMETRIOS	A	Teacher, High School	C. K. McCLATCHY HIGH SCHOOL	9/16/2022	6/20/2023	SEP / RESIGN 6/20/23
SWINDLE	CYNTHIA	B	Admin, Teaching and Learning	SPECIAL EDUCATION DEPARTMENT	7/1/2022	6/30/2023	SEP/RESIGN 6/30/23
VIGIL	ELIZABETH	C	Principal, High School	ROSEMONT HIGH SCHOOL	7/1/2023	7/31/2023	SEP/RETIRE 7/31/23
WILLIAMS	ANDREA	B	School Psychologist	SPECIAL EDUCATION DEPARTMENT	8/17/2022	6/26/2023	SEP/RESIGN 6/26/23

Attachment 2: CLASSIFIED 6/8/2023

NameLast	NameFirst	JobPerm	JobClass	PrimeSite	BegDate	EndDate	Comment
EMPLOY/ REEMPLOY							
AGAJAN	PATRICIA	B	Noon Duty	CAROLINE WENZEL ELEMENTARY	5/17/2023	6/30/2023	EMPLOY PROB 5/17/23
CANNEDY	JAMAL	B	Office Tchncn III	KIT CARSON INTL ACADEMY	5/1/2023	6/30/2023	EMPLOY PROB 5/1/23
CHOYCE	KRYSTAL	B	Custodian	SUTTER MIDDLE SCHOOL	5/1/2023	6/30/2023	EMPLOY PROB 5/1/23
ESYUTIN	ANDREY	B	Custodian	FERN BACON MIDDLE SCHOOL	5/25/2023	6/30/2023	EMPLOY PROB 5/25/23
LEWIS	DONNY	B	Youth Services Pgm Associate	YOUTH DEVELOPMENT	5/18/2023	6/30/2023	EMPLOY PROB 5/18/23
MALDONADO	BLANCA	B	Custodian	WILL C. WOOD MIDDLE SCHOOL	4/18/2023	6/30/2023	EMPLOY PROB 4/18/23
MARTINEZ	SANDRA	B	Budget Analyst	BUDGET SERVICES	5/23/2023	6/30/2023	EMPLOY PROB 5/23/23
MORA	LARRY	B	Warehouse Worker	DISTRIBUTION SERVICES	4/26/2023	6/30/2023	EMPLOY PROB 4/26/23
MURILLO	GUADALUPE	B	School Office Manager I	FATHER K.B. KENNY - K-8	5/8/2023	6/30/2023	EMPLOY PROB 5/8/23
OWENS	MARCUS	B	Campus Monitor	HIRAM W. JOHNSON HIGH SCHOOL	5/3/2023	6/30/2023	EMPLOY PROB 5/3/23
PEREZ	ALEJANDRA	B	Clerk II	ETHEL I. BAKER ELEMENTARY	5/1/2023	6/30/2023	EMPLOY PROB 5/1/23
RAMOS CASTREJON	ANA	B	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	5/11/2023	6/30/2023	EMPLOY PROB 1 5/11/23
SHETAB	ZOHRA	B	Inst Aid, Spec Ed	FATHER K.B. KENNY - K-8	5/2/2023	6/30/2023	EMPLOY PROB 5/2/23
SONG	SUE	B	Inst Aid, Spec Ed	C. K. McCLATCHY HIGH SCHOOL	5/10/2023	6/30/2023	EMPLOY PROB 5/10/23
ULANOVA	SUZANA	B	Employment Coach SpEd	SPECIAL EDUCATION DEPARTMENT	5/24/2023	6/30/2023	EMPLOY PROB 5/24/23
LEAVES							
ANDERSON	TATSIANA	A	Inst Aid, Spec Ed	EDWARD KEMBLE ELEMENTARY	7/1/2023	6/30/2024	LOA RTN 7/1/23
ARROYO	VICTORIA	A	Bus Driver	TRANSPORTATION SERVICES	5/12/2023	6/30/2023	LOA RTN 5/12/23
BATEMAN	JAMIE	A	Coordinator I, Mental Health	STUDENT SUPPORT&HEALTH SRVCS	5/20/2023	6/30/2023	LOA (PD) 5/20/23-6/30/23
BROWN	AKEENA	B	Campus Monitor	JOHN F. KENNEDY HIGH SCHOOL	3/15/2023	5/5/2023	LOA (PD) 3/15-5/5/23
BROWN	AKEENA	B	Campus Monitor	JOHN F. KENNEDY HIGH SCHOOL	5/6/2023	6/30/2023	LOA RTN 5/6/23
CARLTON	KRISHANA	B	School Office Manager I	BOWLING GREEN ELEMENTARY	5/8/2023	6/30/2023	LOA (PD) FMLA/CFRA 5/8-7/31/23
CHU	MELODY	A	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	4/3/2023	6/30/2023	LOA (UNPD) 4/3/23-4/3/24
CREER JACKSON	PARIS	A	IEP Desig Inst Para-Sp Ed	SPECIAL EDUCATION DEPARTMENT	4/1/2023	5/18/2023	AMEND LOA (UNPD) 4/1-5/18/23/
DUNGCA	KIRA	A	Inst Aid, Spec Ed	DAVID LUBIN ELEMENTARY SCHOOL	5/13/2023	5/17/2023	LOA EXT (PD) FMLA/CFRA 5/13-5/17/23
DUNGCA	KIRA	A	Inst Aid, Spec Ed	DAVID LUBIN ELEMENTARY SCHOOL	5/18/2023	6/30/2023	LOA RTN 5/18/23
ELDRIDGE	COURTNEY	A	Inst Aid, Spec Ed	SPECIAL EDUCATION DEPARTMENT	5/4/2023	6/30/2023	LOA (PD) FMLA/CFRA 5/4/23-6/30/23
ELMQUIST	JAY	A	K-12 Project Manager	TECHNOLOGY SERVICES	8/1/2023	6/15/2024	LOA (UNPD) 8/1/23-6/15/24
HENDRIX	CHANISE	B	Coordinator I, Mental Health	STUDENT SUPPORT&HEALTH SRVCS	6/1/2023	6/30/2023	LOA RTN 9/1/23
IMHOF	KAREN	A	Inst Aid, Spec Ed	WASHINGTON ELEMENTARY SCHOOL	5/12/2023	6/11/2023	LOA EXT (PD) FMLA/CFRA 5/12-6/11/23
JOHNSON	EBONY	A	Transition Asst SpEd	SPECIAL EDUCATION DEPARTMENT	3/23/2023	6/30/2023	LOA (PD) 3/23/23-7/2/23
KIRKENDOLL	MICHAEL	A	Clerk III	HIRAM W. JOHNSON HIGH SCHOOL	5/22/2023	6/23/2023	LOA (PD) FMLA/CFRA 5/22-6/23/23
KIRKENDOLL	MICHAEL	A	Office Tchncn III	HIRAM W. JOHNSON HIGH SCHOOL	5/22/2023	6/23/2023	LOA (PD) FMLA/CFRA 5/22-6/23/23
LEARY	NICOLE	B	Instructional Aide	THEODORE JUDAH ELEMENTARY	5/14/2023	6/30/2023	LOA EXT (PD) 5/14-6/30/23
LIGGINS	ESTHER	A	Inst Aid, Spec Ed	LEATAATA FLOYD ELEMENTARY	4/3/2023	6/30/2023	LOA RTN 4/3/23
MURILLO DE PENIA	MANUELA	A	Clerk II	H.W. HARKNESS ELEMENTARY	5/11/2023	6/19/2023	LOA EXT (PD) 5/11-6/19/23
NEWMAN	MICHAEL	A	Custodian	PHOEBE A HEARST BASIC ELEM.	5/8/2023	6/30/2023	LOA (PD) FMLA/CFRA 5/8/23-7/31/23
NIETO	LETICIA	A	Inst Aid, Spec Ed	MARK TWAIN ELEMENTARY SCHOOL	5/1/2023	5/18/2023	LOA (UNPD) 5/1-5/18/23
PETERSON	SHERRELL	A	Child Develop Prgms Tech	EARLY LEARNING & CARE PROGRAMS	6/19/2023	6/30/2023	LOA (PD) FMLA/CFRA 6/19-9/1/23
PHILLIPS	TARA	A	Nutr Serv Purch and Wrhse Spec	NUTRITION SERVICES DEPARTMENT	5/11/2023	5/24/2023	LOA EXT (PD) 5/11-5/24/23
PHILLIPS	TARA	A	Nutr Serv Purch and Wrhse Spec	NUTRITION SERVICES DEPARTMENT	5/25/2023	6/30/2023	LOA RTN 5/25/23
RASHADA	BRAJONA	A	Foster Youth Srvs Prog Asstct	FOSTER YOUTH SERVICES PROGRAM	5/8/2023	5/25/2023	LOA RTN 5/8/23
RASHADA	BRAJONA	A	Foster Youth Srvs Prog Asstct	FOSTER YOUTH SERVICES PROGRAM	5/26/2023	6/30/2023	LOA (PD) FMLA/CFRA 5/26-8/18/23
REYES	CHEYLA	A	Youth/Family Mntl Hlth Adv	STUDENT SUPPORT&HEALTH SRVCS	4/19/2023	5/8/2023	LOA (PD) FMLA/CFRA 4/19/23-5/8/23
REYES	CHEYLA	A	Youth/Family Mntl Hlth Adv	STUDENT SUPPORT&HEALTH SRVCS	5/9/2023	6/30/2023	LOA RTN 5/9/23
SANCHEZ	JUAN	A	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	5/23/2023	6/30/2023	ADMIN LOA (PD) 5/23-6/30/23
SHIRAZ	SYEDA	A	Health Aide	HEALTH SERVICES	5/17/2023	6/30/2023	LOA (PD) 5/17-6/30/23
TORRES	MATTHEW	A	Custodian	SAM BRANNAN MIDDLE SCHOOL	5/1/2023	6/30/2023	LOA RTN 5/1/23
TRICE	ALYCA	A	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	2/16/2023	5/10/2023	AMEND LOA 2/16-5/10/23
UNZUETA	MARIA	A	Teacher Assistant, Bilingual	HIRAM W. JOHNSON HIGH SCHOOL	5/10/2023	5/31/2023	LOA EXT (PD) 5/10-5/31/23
WOOD	MATTHEW	A	School Plant Ops Mngr I	WASHINGTON ELEMENTARY SCHOOL	5/1/2023	6/30/2023	LOA RTN 5/1/23
YAKIMCHUK	TAMARA	A	Inst Aid, Spec Ed	ETHEL PHILLIPS ELEMENTARY	5/18/2023	6/30/2023	LOA RTN 5/18/23

NameLast	NameFirst	JobPerm	JobClass	PrimeSite	BegDate	EndDate	Comment
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RE-ASSIGN/STATUS CHANGE

ATKINSON	TIFFANY	B	Food Prod Asst, Cent Kit	NUTRITION SERVICES DEPARTMENT	6/19/2023	6/30/2023	REA/STCHG 6/19/23
BASIUk	ALENA	B	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	5/5/2023	6/30/2023	REA/STCHG 5/5/23
BEALER	SHYLOH	B	Lead Campus Supervisor	SAFE SCHOOLS OFFICE	5/26/2023	6/30/2023	REA/STCHG 5/26/23
DELGADO	RUDY	A	School Plant Ops Mngr II	BG CHACON ACADEMY	5/8/2023	6/30/2023	REA/STCHG 5/8/23
DELGADO	RUDY	A	School Plant Ops Mngr II	BOWLING GREEN ELEMENTARY	5/8/2023	6/30/2023	REA/STCHG 5/8/23
ESPINOZA	ERIC		Campus Monitor	CHARLES A. JONES CAREER & ED	5/23/2023	6/30/2023	REA /STCHG 5/23/23
ESPINOZA	GENIE	B	Nutr Serv Purch and Wrhse Spec	NUTRITION SERVICES DEPARTMENT	5/15/2023	5/31/2023	REA/STCHG 5/15/23
GOLDER	BRYAN	B	Lead Campus Supervisor	SAFE SCHOOLS OFFICE	5/15/2023	6/30/2023	REA/STCHG 5/15/23
MASON	RACHEL	B	Lead Campus Supervisor	LUTHER BURBANK HIGH SCHOOL	4/21/2023	6/30/2023	REA 4/21/23
PENA	AMBER		Benefits Analyst	RISK MANAGEMENT	5/1/2023	6/30/2023	REA /STCHG 5/1/23
PENA	AMBER		Benefits Analyst	RISK MANAGEMENT	2/1/2024	6/30/2024	REA /STCHG 5/1/23
ROBINSON	LORI	B	School Office Manager II	CAPITAL CITY SCHOOL	5/23/2023	6/30/2023	REA/STCHG 5/23/23
ROMERO	JUAN	B	School Plant Ops Mngr II	WILL C. WOOD MIDDLE SCHOOL	5/8/2023	6/30/2023	REA 5/8/23
SIERRA	IZABELLA	B	School Plant Ops Mngr I	PONY EXPRESS ELEMENTARY SCHOOL	5/15/2023	6/30/2023	REA/STCHG 5/15/23
ZUNIGA	RUBEN	B	Lead Campus Supervisor	LUTHER BURBANK HIGH SCHOOL	4/21/2023	6/30/2023	REA/STCHG 4/21/23

SEPARATE / RESIGN / RETIRE

AYERS	GERALD	A	Security Officer	SECURITY SERVICES	7/1/2022	10/6/2022	SEP/RESIGN 10/6/22
CASTANON-RICO	FABIOLA	B	School Office Manager II	NEW TECH	8/24/2022	6/30/2023	SEP / RESIGN 6/30/23
CHODON	LHAKPA	A	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	9/1/2022	6/15/2023	SEP/RETIRE 6/15/23
CONTRERAS	VICTORIA	A	Inst Aid, Spec Ed	TAHOE ELEMENTARY SCHOOL	12/10/2022	5/5/2023	SEP/RESIGN 5/5/23
CREER JACKSON	PARIS	A	IEP Desig Inst Para-Sp Ed	SPECIAL EDUCATION DEPARTMENT	4/1/2023	5/18/2023	SEP 39MO 5/18/23
DIAZ	GABRIEL	B	Career Information Technician	ROSEMONT HIGH SCHOOL	2/15/2023	5/15/2023	SEP/RESIGN 5/15/23
FAIN	ANDREW	A	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	1/30/2023	5/5/2023	SEP/RESIGN 5/5/23
GRECO	DEBORAH	A	Fund Spec	BUDGET SERVICES	7/1/2023	10/6/2023	SEP/RETIRE 10/6/23
JASON	KRISTINA	J	Noon Duty	PETER BURNETT ELEMENTARY	4/19/2023	5/22/2023	SEP/RESIGN 5/22/23
KING	AUSTIN	A	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	2/1/2023	5/17/2023	SEP/RESIGN 5/17/23
LEE	VINCENT	B	Swimming Pool Custodian	JOHN F. KENNEDY HIGH SCHOOL	7/1/2022	6/30/2023	SEP/RETIRE 6/30/23
LUKE	WAI	A	Inst Aid, Spec Ed	ROSA PARKS MIDDLE SCHOOL	7/1/2023	7/1/2023	SEP/RETIRE 7/1/23
MADRIGAL	MIRIAM	A	Noon Duty	PACIFIC ELEMENTARY SCHOOL	9/1/2022	3/31/2023	SEP/RESIGN 3/31/23
MARROQUIN	MAURILEA	A	School Plant Ops Mngr I	WOODBINE ELEMENTARY SCHOOL	7/1/2023	7/21/2023	SEP/RETIRE 7/21/23
MARTINO	LEXI	B	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	5/1/2023	5/15/2023	SEP/TERM 5/15/23
MASON	PATRICE	B	Clerk II	FATHER K.B. KENNY - K-8	3/20/2023	5/10/2023	SEP/TERM 5/10/23
MORENO	ARACELI	A	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	1/1/2023	4/28/2023	SEP/RETIRE 4/28/23
NGO	THIANNA	A	Inst Aid, Spec Ed	THEODORE JUDAH ELEMENTARY	11/1/2022	6/15/2023	SEP/RESIGN 6/15/23
NIETO	LETICIA	A	Inst Aid, Spec Ed	MARK TWAIN ELEMENTARY SCHOOL	5/1/2023	5/18/2023	SEP 39MO 5/18/23
PARRA	ORYLIA	A	School Community Liaison	HIRAM W. JOHNSON HIGH SCHOOL	7/1/2022	5/12/2023	SEP/RESIGN 5/12/23
TRICE	ALYCA	A	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	2/16/2023	5/10/2023	SEP 39MO 5/10/23
VANG	KIA	B	Inst Aid, Spec Ed	MATSUYAMA ELEMENTARY SCHOOL	4/12/2023	5/8/2023	SEP/RESIGN 5/8/23
VOVK	YULIIA	B	Noon Duty	CROCKER/RIVERSIDE ELEMENTARY	9/27/2022	5/12/2023	SEP/RESIGN 5/12/23
XIONG	CHAO	A	Child Dev Spec I	EARLY LEARNING & CARE PROGRAMS	10/1/2022	6/30/2023	SEP/RESIGN 6/30/23

TRANSFER

BELL	REBECCA	A	School Office Manager II	ROSA PARKS MIDDLE SCHOOL	5/1/2023	6/30/2023	TR 5/1/23
CORONA	ISABEL	B	Custodian	KIT CARSON INTL ACADEMY	4/25/2023	6/30/2023	TR 4/25/23
EZENDUKA	JOSEPHINE	A	Inst Aid, Spec Ed	HIRAM W. JOHNSON HIGH SCHOOL	5/19/2023	6/30/2023	TR 5/19/23
STRAW	JOHN	B	Lead Campus Supervisor	ROSEMONT HIGH SCHOOL	5/15/2023	6/30/2023	TR 5/15/23



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1c

Meeting Date: June 8, 2023

Subject: Approve Board of Education Meeting Calendar for the 2023-24 School Year

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

Division: Superintendent's Office.

Recommendation: Approve the Board of Education meeting calendar for 2023-24 school year.

Background/Rationale: The Board of Education usually meets on the 1st and 3rd Thursday of each month. The meetings will be held at the Serna Center in the Community Room. Special meetings will be called as needed.

LCAP Goal(s): Family and Community Engagement

Financial Considerations: N/A

Documents Attached:

- 1) Board of Education Meeting Calendar for 2023-24

<p>Estimated Time of Presentation: N/A Submitted by: Jorge A. Aguilar, Superintendent Approved by: N/A</p>

***Sacramento City Unified School District
Board of Education Meeting Calendar
2023-2024 School Year***

The Board of Education usually meets on the 1st and 3rd Thursdays of the month with Special Meetings called as needed. Meetings are held at the Serna Center Community Room, 5735 47th Avenue.

There are no regular Board Meetings in the month of July and only one in August, December, and January

<i>August 17, 2023</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>September 7, 2023</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>September 21, 2023</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>October 5, 2023</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>
<i>October 19, 2023</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>November 2, 2023</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>November 16, 2023</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>December 14, 2023</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i> <i>Annual Meeting</i>
<i>January 18, 2024</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>February 1, 2024</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>February 15, 2024</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>March 7, 2024</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>
<i>March 21, 2024</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>April 4, 2024</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>April 18, 2024</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>May 2, 2024</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>
<i>May 16, 2024</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>June 6, 2024</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	<i>June 20, 2024</i> <i>4:30 Closed Session</i> <i>6:30 Open Session</i>	



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1d

Meeting Date: June 8, 2023

Subject: Approve Resolution No. 3330: Delegating Duty to Accept Bids and Award Construction Contracts

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

Department: Facilities Support Services

Recommendation:

Approve and adopt Resolution No. 3330 Delegating Duty to Accept Bids and Award Construction Contracts.

Background/Rationale:

The Governing Board's meeting schedule may not be complementary with the bid opening dates and delaying the award until the next available meeting date would cause unnecessary project delay. Staff recommends that the Governing Board delegate to the Superintendent or designee the authority to accept bids meeting Public Contract and Education Code requirements, execute the contracts, and commence work without the Governing Board taking formal action on any such contracts. This practice has become a normal business process and has been approved by the Board in prior years. The effective dates of this Resolution are June 23, 2023, through August 31, 2023. This Resolution will only be used if approval by the Board at a Board meeting will delay the start of a project.

Financial Considerations: N/A

LCAP Goal (s): College, Career and Life Ready Graduates; Safe, Emotionally Healthy and Engaged Students; Family and Community Empowerment; Operational Excellence

Documents Attached:

1. Resolution No. 3330

<p>Estimated Time of Presentation: N/A</p> <p>Submitted by: Rose Ramos, Chief Business & Operations Officer Chris Ralston, Director III, Facilities Management</p> <p>Approved by: Jorge Aguilar, Superintendent</p>

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

Resolution No. 3330

BEFORE THE GOVERNING BOARD OF THE
SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
COUNTY OF SACRAMENTO, STATE OF CALIFORNIA

**RESOLUTION DELEGATING DUTY TO ACCEPT BIDS
AND AWARD CONSTRUCTION CONTRACTS**

WHEREAS, the Sacramento City Unified School District has been and is in the process of accepting bids and awarding prime contracts for various maintenance and construction work; and

WHEREAS, time is of the essence in accepting the lowest responsible and/or best value bid, awarding the contract and completing work, or rejecting bids as appropriate; and

WHEREAS, regular meetings of the Board of Education will not be held on a schedule consistent with the bid opening dates for these facilities projects;

BE IT RESOLVED THAT the Superintendent or his designee is delegated the authority to act on behalf of the Board of Education from June 23, 2023 through August 31, 2023, to award and execute prime contracts to the lowest responsible and/or best value bidder, or reject bids as appropriate; and

BE IT FURTHER RESOLVED THAT should any lowest responsible and/or best value bidder exceed the estimated cost for that prime contract, the Superintendent or designee may award and execute the contract for that work if the Superintendent or designee consults with the Chief Business Officer and determines that the bid should be accepted rather than rebidding the contract; and

BE IT FURTHER RESOLVED THAT any and all contracts entered into on behalf of the District pursuant to this resolution shall be reported to the board at the next regularly scheduled meeting following execution.

State of California)
County of Sacramento)

PASSED and ADOPTED this 8th day of June, 2023, by the Board of Education of the Sacramento City Unified School District, State of California, by the following vote;

Ayes:
Noes:
Absent:

ATTESTED TO:

Chinua Rhodes, President, Board of Education, Area 5

Date: _____

Jorge Aguilar, Clerk of the Board



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1e

Meeting Date: June 8, 2023

Subject: Approve Resolution No. 3328: Nicholas Elementary School Replacement Project (MND)

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

Division: Facilities Support Services

Recommendation: Receive for review the Initial Study/Mitigated Negative Declaration (MND), including the public comments received, and the Mitigation Monitoring and Reporting Program (MMRP) for the Nicholas Elementary School Replacement Project. The California Environmental Quality Act (CEQA) requires the adoption of such a resolution for this project. Resolution No. 3328 is attached which approves the MND and mitigation measures included in the MMRP.

Background/Rationale: The Nicholas Elementary School Replacement Project is one of the three initial large projects using Measure H bond funds. The project will allow for the development of a larger multipurpose room that can more easily house indoor recess in inclement weather, provide adequate play yard and outdoor physical activity space, and address all six of the petals outlined within the District's Educational Specifications as part of the Facilities Master Plan.

The proposed project is subject to review under CEQA. For every non-exempt public project, CEQA generally requires the Lead Agency to prepare an Initial Study in order to determine the level of environmental review that is required for CEQA compliance. If the Initial Study indicates that the project will not result in significant environmental impacts, the Lead Agency may adopt a "negative declaration" rather than preparing a full Environmental Impact Report (Pub. Res. Code Section 21080 (c)). If the Initial Study reveals substantial evidence that significant environmental impacts might occur, but also identifies mitigation measures that reduce those impacts to a level of less than significant, the lead agency may satisfy CEQA obligations with a "Mitigated Negative Declaration" (Pub. Res. Code Section 21064.5 & Section 21080 (d)).

Consistent with this process, an Initial Study was prepared which determined that the proposed project may result in significant environmental impacts, but that the mitigation measures would reduce those impacts to a level of less than significant. Therefore, a Mitigated Negative Declaration (MND) was prepared. In compliance with CEQA Guidelines 15072 & 15073, the District provided notice of and circulated the MND for public review. The Notice of Availability was published in a local newspaper with a general circulation within the District and mailed to residents immediately adjacent to the Chavez-Kemble property.

The District received three (3) letters of comment which are included in the attached Summary of Comments for the Board's review. Of these, one (1) letter was received from the California Department of Toxic Substance Control, one (1) letter was received from the Central Valley Regional Water Quality Control Board, and one (1) letter was received from the Sacramento Metropolitan Air Quality Management District. None of these letters raised an issue related to the adequacy of the MND under CEQA.

The MND, the Appendices, and the MMRP represents the proposed final environmental document for the Project. The approval of Resolution No. 3328 will approve the MND, and adopt the MMRP which will satisfy the District's obligation under CEQA and is a prerequisite to final District approval of the Project.

Financial Considerations: None.

LCAP Goal(s): Operational Excellence

Documents Attached:

1. Resolution No. 3328
2. Initial Study/Mitigated Negative Declaration for the Nicholas Elementary School Replacement Project and Technical Appendix for MND Link: <https://www.scusd.edu/mnd-nicholas-rebuild-project>
3. Mitigation Monitoring and Reporting Program
4. Public Comments and Responses

Estimated Time of Presentation: N/A

Submitted by: Rose F. Ramos, Chief Business & Operations Officer

Nathaniel Browning, Director of Facilities

Approved by: Jorge A. Aguilar, Superintendent

**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION RESOLUTION NO. 3320**

**RESOLUTION OF THE SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
ADOPTING THE MITIGATED NEGATIVE DECLARATION AND APPROVING THE
MITIGATION REPORTING PROGRAM FOR THE NICHOLAS ELEMENTARY
SCHOOL REPLACEMENT PROJECT**

WHEREAS, the Board of Education (“Board”) of the Sacramento City Unified School District (the "District") has received an initial Study/Mitigated Negative Declaration (“MND”) dated April 2023, prepared for the Nicholas Elementary School Replacement Project (“Project”) in accordance with the California Environmental Quality Act (“CEQA”) (Public Resources Code [PRC] Section 21000 et seq.) and the State CEQA Guidelines (14 California Code of Regulations [CCR] Section 15000 et seq.);

WHEREAS, the Project consists of rebuilding the Nicholas Elementary School (“Nicholas”) site;

WHEREAS, on the basis of the initial study (“IS”), the District has determined that there will not be significant environmental effects in this case because revisions in the proposed Project, in the form of mitigation measures, were made by the project proponent (the District) prior to the release of the document for public review, and will avoid the effects or mitigate the effects to a less than significant level making the preparation of a MND appropriate;

WHEREAS, on April 19, 2023, the District published the Notice of Availability and Intent to Adopt the MND in The Daily Recorder;

WHEREAS, on April 17, 2023, the District posted the Notice of Availability and Intent to Adopt the MND and the MND in its entirety on the District’s website;

WHEREAS, on April 18, 2023, the District also filed a Notice of Completion with the State Clearinghouse allowing the State to circulate copies of the MND to any affected State agencies for comment;

WHEREAS, the public comment period on the MND commenced on April 19, 2023, and ended on May 19, 2023, following said notice to the public and all public agencies;

WHEREAS, the District received three (3) written comments on the MND from the public and reviewing public agencies during the public review period and any comment that raised an issue related to the adequacy of the environmental document was responded to;

WHEREAS, such comments and responses thereto have been incorporated into the MND through a Summary of Comments;

WHEREAS, all actions required to be taken by applicable law relating to the preparation, circulation, and review of the MND have been taken;

WHEREAS, the Board has reviewed and considered the MND (including the Appendices, the Summary of Responses to Comments) and has evaluated and considered the comments received from persons who have reviewed the MND and any written responses thereto;

WHEREAS, the Board has reviewed and considered the mitigation measures identified in the MND and listed in the Mitigation Monitoring and Reporting Program (“MMRP”) set forth in Exhibit A; and

WHEREAS, the facts and findings regarding the Project set forth in this Resolution are supported by substantial evidence in the administrative record and by the MND; and

WHEREAS, the MND has identified all significant environmental effects of the Project and all significant and known potentially significant impacts; and

WHEREAS, the MND has described reasonable mitigation measures that will reduce potentially significant impacts to less than significant; and

WHEREAS, the MND reflects the Board’s independent judgment and analysis on the potential for environmental impacts from the Project.

NOW, THEREFORE, BE IT RESOLVED by the Sacramento City Unified School District Board of Education at the meeting held on June 8, 2023 the following:

SECTION 1: The foregoing recitals are true and correct and made part of this Resolution.

SECTION 2: For every non-exempt public project, the California Environmental Quality Act (“CEQA”) generally requires the lead agency to prepare an initial study in order to determine the level of environmental review required for CEQA compliance. If the initial study indicates that the project will not result in significant adverse environmental impacts, the lead agency may adopt a “negative declaration” (Pub. Res. Code § 21080(c)). If the initial study reveals substantial evidence that significant environmental impacts might occur, but also identifies mitigation measures that reduce those impacts to a level of less than significant, the lead agency may satisfy CEQA obligations with a “Mitigated Negative Declaration” (Pub. Res. Code §§ 21064.5 & 21080(d)).

SECTION 3: As set forth in the Recitals, in compliance with CEQA, the District prepared the MND and circulated it for public review.

SECTION 4: The Board hereby certifies that all comments received in response to the MND and responses thereto have been considered by the Board, which comments and responses are included in the Summary of Public Comment. Further, for the purposes of CEQA and the findings set forth herein, the record of proceedings for the District decision on the Project includes, but is not limited to all information in the administrative record including but not limited to the MND, all public notices related to the Project; all comments submitted by any agencies and members of the public; all reports, studies memoranda (excluding confidential memoranda) and other documents relevant to the Project prepared by the District; the District’s consultants, or responsible or trustee agencies with respect to the District compliance with the

requirements of CEQA and with respect to the District's action on the Project; any documentary or other evidence submitted to the District at public meetings or hearings related to the Project; and matters of common knowledge to the District. The materials in the record are located at and available upon request at the District office.

SECTION 5: The MND for the Project has been completed and is in compliance with the provisions of CEQA, with State and local Guidelines implementing CEQA, and all other applicable laws and regulations.

SECTION 6: In accordance with CEQA, the Board determines that the findings made in the MND with respect to the potential environmental impacts of the Project and the proposed mitigation measures are complete and accurate and hereby incorporates such findings of the MND by reference.

SECTION 7: The Board finds and declares that the MND for the Project was presented to the Board and the Board independently reviewed and considered the information contained in the MND prior to approving the Project, as the Project is defined in the MND.

SECTION 8: Based on its review of the MND, the Board finds that the MND for the Project is an adequate assessment of the potentially significant environmental impacts of the Project, as described in the MND.

SECTION 9: The Board has reviewed the findings of the Project, comments regarding the Project, and other relevant Project records. Based on the evidence contained therein, the Board finds and determines that, following implementation of the mitigation measures set forth in the MND, there is no substantial evidence of a significant, unmitigated environmental impact caused by the Project.

SECTION 10: The Board hereby adopts the Mitigated Negative Declaration as complete and adequate under CEQA, and certifies that the MND represents the independent judgment of the Board.

SECTION 11: The MMRP has been prepared to meet the requirements of Public Resources Code Section 21081.6. This program is designed to ensure compliance with Project changes and mitigation measures imposed to avoid or substantially lessen the significant effects identified in the MND. The Board hereby adopts the Mitigation Reporting Program and incorporates the Mitigation Reporting Program into the Project.

SECTION 12: The MND and the MMRP are on file and available at the administrative office of the Sacramento City Unified School District. The custodian of the documents and records referred to herein shall be the Director of Capital Projects, Facilities, and Resource Management, Facility Support Services and shall be located at 425 1st Avenue, Sacramento, CA.

SECTION 13. The Board approves the Project as specifically described in the Final MND.

SECTION 14. The Board directs the Superintendent and/or his/her designee to take any and all required or appropriate actions necessary to proceed with the Project.

SECTION 15. This Resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED by the Sacramento City Unified School District Board of Education on this date June 8, 2023, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTESTED TO:

Chinua Rhodes
President of the Board of Education

Jorge A. Aguilar
Superintendent

June 2023 | Mitigation Monitoring and Reporting Program
State Clearinghouse No. 2023040435

NICHOLAS ELEMENTARY SCHOOL REPLACEMENT PROJECT

Sacramento City Unified School District

Prepared for:

Sacramento City Unified School District

Contact: Nathaniel Browning, Facilities Director
Facilities Support Services
425 1st Avenue,
Sacramento, California 95818
916.257.9640

Prepared by:

PlaceWorks

Contact: Dwayne Mears, Principal
3 MacArthur Place, Suite 1100
Santa Ana, California 92707
714.966.9220
info@placeworks.com
www.placeworks.com



MITIGATION MONITORING AND REPORTING PROGRAM

Nicholas Elementary School Replacement Project

CEQA ACTION. Mitigated Negative Declaration (MND)

PROJECT LOCATION: The 10.1-acre site encompasses the Nicholas Elementary School property at 6601 Steiner Drive in the unincorporated area of Sacramento County. The Assessor's Parcel Number (APN) for Nicholas Elementary School is 039-0133-011-0000.

PROJECT DESCRIPTION: The Sacramento City Unified School District plans to fully rebuild the Nicholas Elementary School. The number of classrooms would decrease by one, however, the capacity would remain the same (683 seats). The total square footage of building space would increase by 6,589 square feet. Access to the site would be via driveways on Steiner Drive.

The District seeks to submit plans to California Division of the State Architect (DSA) on May 1, 2023 for the site work, and July 15, 2023 for the buildings/final site plan. Construction is estimated to start approximately August 2023 and construction activities would end approximately June 2025. School opening would be planned for Fall 2025.

Terms and Definitions

- 1. Property Owner:** Sacramento City Unified School District
- 2. Timing:** This is the point where a mitigation measure must be monitored for compliance. When multiple action items are indicated, it is the first point where compliance associated with the mitigation measure must be monitored.
- 3. Responsibility for Monitoring:** Shall mean that compliance with the mitigation measures shall be reviewed and determined adequate by all parties listed in the table for each mitigation measure. Outside public agency review is limited to those public agencies specified in the Mitigation Monitoring and Reporting Program which have permit authority in conjunction with the mitigation measure.
- 4. Ongoing Mitigation Measures:** The mitigation measures that are designated to occur on an "ongoing basis" as part of this Mitigation Monitoring and Reporting Program will be monitored in the form of an annual letter from the District or contractor in January of each year demonstrating how compliance with the measures has been achieved. When compliance with a measure has been demonstrated for a period of one year, monitoring of the measure will be deemed to be satisfied and no further monitoring will occur. For measures that are to be monitored "Ongoing During Construction," the annual letter will review those measures only while construction is occurring; monitoring will be discontinued after construction is complete. A final letter will be provided at the close of construction.

Table 1. Mitigation Monitoring and Reporting Program

Mitigation Measures	Responsibility for Implementation	Implementation Phase	Responsibility for Monitoring	Monitor (Signature Required) (Date of Compliance)
AIR QUALITY				
<p>AQ-1 The project shall implement the following Basic Construction Best Management Practices recommended by the Sacramento Metropolitan Air Quality Management District (SMAQMD). Grading plans for the project shall clearly list these requirements:</p> <ul style="list-style-type: none"> • Water all exposed surfaces two times daily. Exposed surfaces include, but are not limited to soil piles, graded areas, unpaved parking areas, staging areas, and access roads. • Cover or maintain at least two feet of free board space on haul trucks transporting soil, sand, or other loose material on the site. Any haul trucks that would be traveling along freeways or major roadways should be covered. • Use wet power vacuum street sweepers to remove any visible trackout mud or dirt onto adjacent public roads at least once a day. Use of dry power sweeping is prohibited. • Limit vehicle speeds on unpaved roads to 15 miles per hour (mph). • All roadways, driveways, sidewalks, parking lots to be paved should be completed as soon as possible. In addition, building pads should be laid as soon as possible after grading unless seeding or soil binders are used. • Minimize idling time either by shutting equipment off when not in use or reducing the time of idling to 5 minutes [California Code of Regulations, Title 13, sections 2449(d)(3) and 2485]. Provide clear signage that posts this requirement for workers at the entrances to the site. • Provide current certificate(s) of compliance for CARB's In-Use Off-Road Diesel-Fueled Fleets Regulation [California Code of Regulations, Title 13, sections 2449 and 2449.1]. • Maintain all construction equipment in proper working condition according to manufacturer's specifications. The equipment must be checked by a certified mechanic and determined to be running in proper condition before it is operated. 	Sacramento City Unified School District	During Construction Activities	District Staff, Construction Contractor	
<p>AQ-2 Construction contractors shall, at minimum, use equipment that meet the United States Environmental Protection Agency's (EPA) Tier 4 Interim emissions standards for off-road diesel-powered construction equipment of 50 horsepower, unless it can be demonstrated to the Sacramento Unified School District that such equipment is not commercially available. For purposes of this mitigation measure, "commercially available" shall mean the availability of Tier 4 Interim engines similar to the availability for other large-scale construction projects in the city</p>	Sacramento City Unified School District	During Construction Activities	District Staff, Construction Contractor	

Table 1. Mitigation Monitoring and Reporting Program

Mitigation Measures	Responsibility for Implementation	Implementation Phase	Responsibility for Monitoring	Monitor (Signature Required) (Date of Compliance)
<p>occurring at the same time and taking into consideration factors such as (i) potential significant delays to critical-path timing of construction and (ii) geographic proximity to the project site of Tier 4 Interim equipment. Where such equipment is not commercially available, as demonstrated by the construction contractor, Tier 3 equipment retrofitted with a California Air Resources Board's Level 3 Verified Diesel Emissions Control Strategy (VDECS) shall be used. This requirement shall apply to all activities (e.g., foundation, pile driving, vertical construction) related to construction of the proposed project.</p> <p>In addition, the following shall also be completed:</p> <ul style="list-style-type: none"> • Prior to construction, the project engineer shall ensure that all construction (e.g., grading and building) plans clearly show the requirement for EPA Tier 4 Interim emissions standards for construction equipment of 50 horsepower or more. • The construction equipment list shall state the makes, models, Equipment Identification Numbers, Engine Family Numbers, and number of construction equipment on-site. Equipment shall be properly serviced and maintained in accordance with the manufacturer's recommendations. • To the extent that equipment is available and cost-effective, contractors shall use electric, hybrid, or alternate-fueled off-road construction equipment. • Contractors shall use electric construction tools, such as saws, drills, and compressors, where grid electricity is available. • Construction contractors shall ensure that all nonessential idling of construction equipment is restricted to five minutes or less in compliance with Section 2449 of the California Code of Regulations, Title 13, Article 4.8, Chapter 9. 				
BIOLOGICAL RESOURCES				
<p>BIO-1 The project shall implement the following development standards for tree number 964 during construction activities:</p> <ul style="list-style-type: none"> • Avoid grade cuts greater than 1 foot within the driplines of oak trees, and within 5 feet of their trunks. • Avoid fill greater than 1 foot within the driplines of oak trees and any placement of fill within 5 feet of their trunks. • Avoid trenching within the driplines of oak trees. If it is absolutely necessary to install underground utilities within the driplines of an oak tree, it is recommended that the trench be either bored or drilled. 	Sacramento City Unified School District	During Construction Activities	District Staff, Construction Contractor	

Table 1. Mitigation Monitoring and Reporting Program

Mitigation Measures	Responsibility for Implementation	Implementation Phase	Responsibility for Monitoring	Monitor (Signature Required) (Date of Compliance)
<ul style="list-style-type: none"> Avoid installing irrigation systems within the driplines of oak tree(s) as it may be detrimental to the long-term survival of the oak tree(s). Landscaping beneath oak trees shall be limited to nonplant materials such as boulders, bobbles, wood chips, etc. or plant species tolerant of the natural semi-arid environs of the trees. Drip irrigation should be limited to approximately twice per summer for the understory plants. 				
<p>BIO-2 The project shall implement the following development standards for tree number 964 during grading activities:</p> <ul style="list-style-type: none"> Major roots 2 inches or greater in diameter encountered within the tree's dripline in the course of excavation from beneath trees that are not to be removed should be kept moist and covered with earth as soon as feasible. Roots 1 inch to 2 inches in diameter that are severed should be trimmed, treated with pruning compound, and covered with earth as soon as possible. Support roots that are inside the dripline of the tree should be protected to the extent feasible. Hand-digging is recommended in the vicinity of major trees to prevent root cutting and mangling by heavy equipment. 	Sacramento City Unified School District	During Grading Activities	District Staff, Construction Contractor	
CULTURAL RESOURCES				
<p>CUL-1 Prior to grading activities, a qualified archaeological monitor shall be identified to be on call during ground-disturbing activities. If archeological resources are discovered during excavation and/or construction activities, construction shall stop within 100 feet of the find, and the qualified archaeologist shall be consulted to determine whether the resource requires further study. The archaeologist shall make recommendations to the District to protect the discovered resources.</p> <p>If the resources are deemed to be non-tribal, the archaeological resources recovered shall be provided to the North Central Information Center and California State University, Sacramento Natural History Museums, or any other local museum or repository willing and able to accept and house the resource to preserve for future scientific study.</p> <p>If the resources are deemed to be tribal-related, the Wilton Rancheria will be contacted to assess the significance of any find as well, in order to obtain recommendations on how best to proceed. Tribal-related archaeological resources discovered will be left in place in order to minimize handling until consultation with the qualified archaeological monitor and the Wilton Rancheria can be arranged in order to determine the appropriate next steps. Continued work in the area of the archaeological find will only proceed after authorization from the District in coordination with the Wilton Rancheria and the qualified archaeological</p>	Sacramento City Unified School District	Prior to Grading Activities	District Staff with Qualified Archaeologist, Wilton Rancheria Tribal Monitor, if Warranted	

Table 1. Mitigation Monitoring and Reporting Program

Mitigation Measures	Responsibility for Implementation	Implementation Phase	Responsibility for Monitoring	Monitor (Signature Required) (Date of Compliance)
<p>monitor. The preferred contact for the Wilton Rancheria contact information is as follows:</p> <p>Wilton Rancheria – Cultural Preservation Department Tel: 916.683.6000 cpd@wiltonrancheria-nsn.gov</p>				
GEOLOGY AND SOILS				
<p>GEO-1 Prior to construction, the District shall identify a qualified paleontologist to be on-call. If unique paleontological resources are discovered during excavation and/or construction activities, construction shall stop within 50 feet of the find, and the qualified paleontologist shall be consulted to determine whether the resource requires further study. The paleontologist shall make recommendations to the District to protect the discovered resources. Any paleontological resources recovered shall be provided to the North Central Information Center and California State University, Sacramento Natural History Museums, or repository willing and able to accept and house the resource to preserve for future scientific study.</p>	Sacramento City Unified School District	During Construction Activities	District Staff with Qualified Paleontologist, if Warranted	
GREENHOUSE GAS EMISSIONS				
<p>GHG-1 The project shall comply with the applicable 2022 California Green Building Standards Code (CALGreen) Tier 2 standards which are a requirement under the Sacramento Metropolitan Air Quality Management District (SMAQMD) Greenhouse Gas (GHG) Best Management Practices (BMPs). Plans shall identify the number of EV parking spaces with chargers that meet the 2022 CALGreen Tier 2 standards.</p>	Sacramento City Unified School District	During Design Phase	District Staff, Construction Contractor	
NOISE				
<p>N-1 The Sacramento Unified School District shall adopt a Construction Noise Control Plan, including, but not be limited to the following:</p> <ul style="list-style-type: none"> • Limit construction to the hours that are allowed by Sacramento County, per Section 6.68.090 of the County Municipal Code. • At least 30 days prior to the start of construction activities, all off-site businesses and residents within 300 feet of the project site shall be notified of the planned construction activities. The notification shall include a brief description of the project, the activities that would occur, the hours when construction would occur, and the construction period's overall duration. The notification shall include the telephone numbers of the Sacramento Unified School District's and contractor's authorized representatives that are assigned to respond in the event of a noise or vibration complaint. 	Sacramento City Unified School District	Prior to Construction Activities	District Staff, Construction Contractor	

Table 1. Mitigation Monitoring and Reporting Program

Mitigation Measures	Responsibility for Implementation	Implementation Phase	Responsibility for Monitoring	Monitor (Signature Required) (Date of Compliance)
<ul style="list-style-type: none"> • At least 10 days prior to the start of construction activities, a sign shall be posted at the entrance(s) to the job site, clearly visible to the public, that includes permitted construction days and hours, as well as the Sacramento Unified School District Facility Department’s project hotline number and contractor’s authorized representatives contact information that are assigned to respond in the event of a noise or vibration complaint. If the authorized contractor’s representative receives a complaint, he/she shall investigate, take appropriate corrective action, and report the action to the Sacramento Unified School District. • During the entire active construction period, equipment and trucks used for project construction shall utilize the best available noise control techniques (e.g., improved mufflers, equipment re-design, use of intake silencers, ducts, engine enclosures, and acoustically attenuating shields or shrouds). • Require the contractor to use impact tools (e.g., jack hammers and hoe rams) that are hydraulically or electrically powered wherever possible. Where the use of pneumatic tools is unavoidable, an exhaust muffler on the compressed air exhaust shall be used along with external noise jackets on the tools. • During the entire active construction period, stationary noise sources shall be located as far from sensitive receptors as possible, and they shall be muffled. • During the entire active construction period, noisy operations shall be combined so that they occur in the same time period as the total noise level produced would not be significantly greater than the level produced if the operations were performed separately (and the noise would be of shorter duration). • Select haul routes that avoid the greatest amount of sensitive use areas. • Signs shall be posted at the job site entrance(s), within the on-site construction zones, and along queueing lanes (if any) to reinforce the prohibition of unnecessary engine idling. All other equipment shall be turned off if not in use for more than 5 minutes. • During the entire active construction period and to the extent feasible, the use of noise-producing signals, including horns, whistles, alarms, and bells, shall be for safety warning purposes only. The construction manager shall use smart back-up alarms, which automatically adjust the alarm level based on the background noise level or switch off back-up alarms and replace with human spotters in compliance with all safety requirements and laws. 				

Table 1. Mitigation Monitoring and Reporting Program

Mitigation Measures	Responsibility for Implementation	Implementation Phase	Responsibility for Monitoring	Monitor (Signature Required) (Date of Compliance)
<ul style="list-style-type: none"> Implementation of a temporary sound barrier along the southern project site boundary adjacent to the single-family residences which would be required to achieve at least a direct line of sight reduction of 10 dBA and is at least 10 feet high. 				
<p>N-2 The Sacramento Unified School District shall ensure the following occur during construction activities:</p> <ul style="list-style-type: none"> Vibratory compaction that is within 10 to 65 feet of any surrounding residential structure shall use a static roller in lieu of a vibratory roller. At a distance greater than 25 feet, a vibratory roller would no longer exceed 0.20 in/sec PPV but would exceed 72 VdB. Therefore, a static roller shall be used within 140 feet where levels would be reduced to 72 VdB or less and mitigate both vibration damage and vibration annoyance impacts. Paving activities within 10 feet of a residential structure will employ self-compacting pea gravel for the base and a concrete finish as to not require vibratory compaction nor static roller. Grading and earthwork activities within 15 feet of adjacent residential structures shall be conducted with off-road equipment that is limited to 100 horsepower or less. 	Sacramento City Unified School District	During Construction Activities	District Staff, Construction Contractor	
TRANSPORTATION				
<p>TRAF-1 Subject to approval by the County of Sacramento, the signalized crosswalk on Steiner Drive midway between 50th Avenue and 51st Street shall be eliminated and replaced with a new crosswalk on Steiner Drive at 51st Street on the southside of the intersection. To ensure safety for pedestrians and vehicular traffic, three-way stop signs shall be installed at the Steiner Drive and 51st Street intersection (entrance to the new parking lot).</p>	Sacramento City Unified School District	During Construction Activities	District Staff, Construction Contractor	
TRIBAL CULTURAL RESOURCES				
<p>TCR-1 Prior to any ground disturbing construction activities, a Wilton Rancheria Native American monitor shall be identified to be on call.</p> <p>Upon discovery of any tribal cultural resources, construction activities shall cease within 100 feet of the find until the tribal monitor can assess the find and provide recommendations. The evaluation of all tribal cultural resources unearthed by project construction activities shall be evaluated by tribal monitor. If the resources are Native American in origin, the tribal monitor shall coordinate with the District regarding treatment of these resources as well as notifying local tribes of the find. Typically, the tribe(s) will request reburial, preservation in place within the landscapes, the minimization of handling of the objects, construction monitoring</p>	Sacramento City Unified School District	Prior to Ground-Disturbing Activities	District staff with a Wilton Rancheria Tribal Monitor	

Table 1. Mitigation Monitoring and Reporting Program

Mitigation Measures	Responsibility for Implementation	Implementation Phase	Responsibility for Monitoring	Monitor (Signature Required) (Date of Compliance)
<p>of any further activities, or returning objects to a location within the project area where they will not be subject to future impacts. The District may continue work on other parts of the project site while evaluation and, if necessary, mitigation takes place (CEQA Guidelines Section 15064.5[f]). Work in the area(s) of the cultural find may only proceed after all necessary investigation and evaluation of the discovery under the requirements of CEQA, including AB 52, have been satisfied, as well as with authorization from the District in coordination with the Tribe. If the tribal monitor determines a resource to constitute a “historical resource” or “unique archaeological resource,” time and funding sufficient to allow for implementation of avoidance measures or appropriate mitigation must be available. The treatment plan established for the resources shall be in accordance with CEQA Guidelines Section 15064.5(f) for historical resources and Public Resources Code Section 21083.2(b) for unique archaeological resources.</p> <p>The project contractor shall implement any measures deemed by the District to be necessary and feasible to preserve in place, avoid, or minimize impacts to the resource, including but not limited to, facilitating the appropriate tribal treatment of the find, as necessary. Treatment that preserves or restores the cultural character and integrity of a tribal cultural resource may include tribal monitoring, culturally appropriate recovery of cultural objects, and reburial of cultural objects or cultural soil.</p> <p>If preservation in place is not feasible, treatment may include implementation of archaeological data recovery excavations to remove the resource along with subsequent laboratory processing and analysis for curation, only if specifically requested by the Tribe. The District shall be responsible for ensuring that a public, nonprofit institution with a research interest in the materials, such as the North Central Information Center and California State University, Sacramento Natural History Museums, curate any historic archaeological material that is not Native American in origin if such an institution agrees to accept the material. If no institution accepts the archaeological material, the District shall offer it to a local historical society for educational purposes or retain the material and use it for educational purposes. The Wilton Rancheria contact information is as follows:</p> <p style="padding-left: 40px;">Wilton Rancheria – Cultural Preservation Department</p> <p style="padding-left: 40px;">Tel: 916.683.6000 cpd@wiltonrancheria-nsn.gov</p>				

June 2023 | Response to Comments
State Clearinghouse No. 2023040435

NICHOLAS ELEMENTARY SCHOOL REPLACEMENT PROJECT

Sacramento City Unified School District

Prepared for:

Sacramento City Unified School District

Contact: Nathaniel Browning, Facilities Director
Facilities Support Services
425 1st Avenue,
Sacramento, California 95818
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1. Introduction

1.1 BACKGROUND

This document includes a compilation of the public comments received on the Nicholas Elementary School Replacement Project Initial Study and Mitigated Negative Declaration (collectively, IS/MND; State Clearinghouse No. 2023040435) and the Sacramento City Unified School District's (District's) responses to those comments.

Under the California Environmental Quality Act (CEQA), a lead agency is not required to prepare formal responses to comments on an IS/MND. However, CEQA requires the District to have adequate information on the record explaining why the comments do not affect the conclusion of the IS/MND that there are no potentially significant environmental effects. In the spirit of public disclosure and engagement, the District, as the lead agency, has responded to all written comments submitted on the IS/MND during the 30-day public review period, which began April 19, 2023, and ended May 19, 2023.

1.2 DOCUMENT FORMAT

Section 1, *Introduction*. This section describes CEQA requirements and the content of this document.

Section 2, *Response to Comments*. This section provides a list of agencies and persons commenting on the IS/MND, copies of comment letters received during the public review period, and individual responses to written comments. To facilitate review of the responses, each comment letter has been reproduced and assigned a letter. Individual comments within each letter have been numbered, and the letter is followed by responses with references to the corresponding comment number.

1.3 CEQA REQUIREMENTS REGARDING COMMENTS AND RESPONSES

CEQA Guidelines, Section 15204(b), outlines parameters for submitting comments on negative declarations, and reminds persons and public agencies that the focus of review and comment of IS/MNDs should be on the proposed findings that the project will not have a significant effect on the environment. If the commenter believes that the project may have a significant effect, they should: (1) Identify the specific effect, (2) Explain why they believe the effect would occur, and (3) Explain why they believe the effect would be significant.

CEQA Guidelines, Section 15204(c), further advises, "Reviewers should explain the basis for their comments, and should submit data or references offering facts, reasonable assumptions based on facts, or expert opinion supported by facts in support of the comments. Pursuant to Section 15064, an effect shall not be considered significant in the absence of substantial evidence."

Section 15204(d) also states, "Each responsible agency and trustee agency shall focus its comments on environmental information germane to that agency's statutory responsibility." Section 15204 (e) states, "This

1. Introduction

section shall not be used to restrict the ability of reviewers to comment on the general adequacy of a document or of the lead agency to reject comments not focused as recommended by this section.”

Finally, CEQA does not require a lead agency to conduct every test or perform all research, study, and experimentation recommended or demanded by commenters. When responding to comments, lead agencies need only respond to potentially significant environmental issues and do not need to provide all information requested by reviewers, as long as a good-faith effort at full disclosure is made in the environmental document.

2. Response to Comments

This section provides all written comments received on the circulated IS/MND and the District's response to each comment.

Comment letters and specific comments within those letters are assigned an alphanumeric designation for reference purposes. Where sections of the IS/MND are excerpted in this document, they are indented. The following is a list of all comment letters received on the circulated IS/MND during the 30-day public review period, which began April 19, 2023, and ended May 19, 2023.

Letter Reference	Commenting Person/Agency	Date of Comment	Page No.
Agencies			
A	Department of Toxic Substances Control, Dave Kereazis, Associate Environmental Planner	May 17, 2023	4
B	Central Valley Regional Water Quality Control Board, Peter Minkel, Engineering Geologist	May 18, 2023	9
C	Sacramento Metropolitan Air Quality Management District, Molly Wright, AICP, Air Quality Planner/Analyst	May 19, 2023	17

2. Response to Comments

LETTER A– Department of Toxic Substances Control, Dave Kerezais, Associate Environmental Planner (3 pages)



SENT VIA ELECTRONIC MAIL

May 17, 2023

Nathaniel Browning
Facilities Director
Sacramento City Unified School District
425 1st Avenue, Sacramento, CA 95818
Nathaniel-Browning@scusd.edu

RE: MITIGATED NEGATIVE DECLARATION FOR THE NICHOLAS ELEMENTARY SCHOOL REPLACEMENT PROJECT, DATED APRIL 2023 SCH# 2023040435

Dear Mr. Browning:

The Department of Toxic Substances Control (DTSC) received a Mitigated Negative Declaration (MND) for the Nicholas Elementary School Replacement Project. The Sacramento City Unified School District plans to fully rebuild the Nicholas Elementary School. The student capacity would remain the same resulting 683 students and there would be one classroom than historically, from 28 to 27 classrooms. The total square footage of building space would increase by 6,589 square feet. Pedestrian access to the site would be provided via Steiner Drive and Vernace Way .

A-1

DTSC recommends that the following issues be evaluated in the EIR Hazards and Hazardous Materials section:

1. The EIR should acknowledge the potential for historic or future activities on or near the project site to result in the release of hazardous wastes/substances on the project site. In instances in which releases have occurred or may occur,

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2. Response to Comments

Nathaniel Browning

May 17, 2023

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further studies should be conducted to delineate the nature and extent of the contamination, and the potential threat to public health and/or the environment should be evaluated. The EIR should also identify the mechanism(s) to initiate any required investigation and/or remediation and the government agency who will be responsible for providing appropriate regulatory oversight.

A-2

CONT'D

2. If state funding is anticipated, then preparation of a Preliminary Environmental Assessment (PEA) is required with DTSC's oversight pursuant to California Education Code prior to the new development or any construction. For school projects that do not require state funding, DTSC recommends environmental review under the DTSC school program oversight to ensure the school is safe for students and staff.

A-3

3. If any projects initiated as part of the proposed project require the importation of soil to backfill any excavated areas, proper sampling should be conducted to ensure that the imported soil is free of contamination. DTSC recommends the imported materials be characterized according to *DTSC's 2001 Information Advisory Clean Imported Fill Material* (https://dtsc.ca.gov/wp-content/uploads/sites/31/2018/09/SMP_FS_Cleanfill-Schools.pdf).

A-4

DTSC appreciates the opportunity to review and comment on the (MND) for the Nicholas Elementary School Replacement Project. If you have any questions, please contact the DTSC School's Unit or respond to this email for guidance.

Sincerely,



Dave Kereazis
Associate Environmental Planner
Hazardous Waste Management Program
Permitting - CEQA Unit
Department of Toxic Substances Control

2. Response to Comments

Nathaniel Browning

May 17, 2023

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cc: (via email)

Governor's Office of Planning and Research

State Clearinghouse

State.Clearinghouse@opr.ca.gov

Ms. Tamara Purvis

Associate Environmental Planner

CEQA Unit-Permitting/HWMP

Department of Toxic Substances Control

Tamara.Purvis@dtsc.ca.gov

Mr. Dave Kereazis

Associate Environmental Planner

CEQA Unit-Permitting/HWMP

Department of Toxic Substances Control

Dave.Kereazis@dtsc.ca.gov

2. Response to Comments

A. **Response to Comments from Department of Toxic Substances Control, Dave Kereazis, Associate Environmental Planner, dated May 17, 2023.**

A-1 The commenter provides a summary of the project description.

This comment is noted.

A-2 The commenter states that the project should analyze the potential for historic or future releases of hazardous materials at or near the project site and conduct further studies to determine the nature and extent of contamination in the event that releases have occurred or may occur. The commenter further states that the project should identify the regulatory mechanisms that would prompt the investigation and the government agencies that would provide oversight.

With regard to historic releases of hazardous materials at or near the project site, the District is preparing a Preliminary Environmental Assessment (PEA) to evaluate the potential for residual pesticides and metals to be in shallow soil due to historic use of the site for agricultural purposes, as described in Section 3.8(b) of the IS/MND. The District will comply with any requirements the Department of Toxic Substances Control (DTSC) recommends during the PEA process in accordance with a forthcoming Environmental Oversight Agreement between the District and DTSC.

Regarding the potential for future releases of hazardous materials at or near the project site, the proposed project will not involve a significant amount of hazardous materials during construction, and their use would be temporary and comply with existing regulations. The site will continue to operate as a school resulting in limited use of cleaners, solvents, pesticides, and other custodial products that could be potentially hazardous. These materials will be used in relatively small quantities, clearly labeled, and stored in compliance with state and federal requirements. The site is surrounded by residential uses and a church which may also use small quantities of these same products in accordance with the applicable requirements. A California American Water-owned facility is located at the southeastern edge of the project site, which is subject to its own state and federal requirements for the handling of hazardous materials.

A-3 The commenter states that projects that anticipate state funding are required to prepare a PEA. The commenter further states that if the project does not require state funding, that review under the DTSC school program oversight is recommended.

See response to comment A-2. As indicated in Section 1.5.1, *Proposed Land Use*, of the IS/MND, the District is not seeking state funds, however, the District is preparing a PEA to evaluate and confirm the absence of hazardous materials in the soil.

A-4 The commenter states that proper sampling of imported soil should be conducted to ensure the imported soil is free of contamination.

2. Response to Comments

See response to comment A-2. Soil sampling at the project site shall be conducted as part of the PEA. The proposed project is not expected to require the import of soil, however, should imported soil be required, it would be tested and characterized in accordance with the DTSC recommendations.

2. Response to Comments

LETTER B – Central Valley Regional Water Quality Control Board, Peter Minkel, Engineering Geologist (5 pages)



Central Valley Regional Water Quality Control Board

18 May 2023

Nathaniel Browning
Sacramento City Unified School District
425 1st Avenue
Sacramento, CA 95818
Nathaniel-Browning@scusd.edu

COMMENTS TO REQUEST FOR REVIEW FOR THE MITIGATED NEGATIVE DECLARATION, NICHOLAS ELEMENTARY SCHOOL REPLACEMENT PROJECT, SCH#2023040435, SACRAMENTO COUNTY

Pursuant to the State Clearinghouse's 18 April 2023 request, the Central Valley Regional Water Quality Control Board (Central Valley Water Board) has reviewed the *Request for Review for the Mitigated Negative Declaration* for the Nicholas Elementary School Replacement Project, located in Sacramento County.

Our agency is delegated with the responsibility of protecting the quality of surface and groundwaters of the state; therefore, our comments will address concerns surrounding those issues.

I. Regulatory Setting

Basin Plan

The Central Valley Water Board is required to formulate and adopt Basin Plans for all areas within the Central Valley region under Section 13240 of the Porter-Cologne Water Quality Control Act. Each Basin Plan must contain water quality objectives to ensure the reasonable protection of beneficial uses, as well as a program of implementation for achieving water quality objectives with the Basin Plans. Federal regulations require each state to adopt water quality standards to protect the public health or welfare, enhance the quality of water and serve the purposes of the Clean Water Act. In California, the beneficial uses, water quality objectives, and the Antidegradation Policy are the State's water quality standards. Water quality standards are also contained in the National Toxics Rule, 40 CFR Section 131.36, and the California Toxics Rule, 40 CFR Section 131.38.

The Basin Plan is subject to modification as necessary, considering applicable laws, policies, technologies, water quality conditions and priorities. The original Basin Plans were adopted in 1975, and have been updated and revised periodically as required, using Basin Plan amendments. Once the Central Valley Water Board has adopted a Basin Plan amendment in noticed public hearings, it must be approved by the State Water Resources Control Board (State Water Board), Office of

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MARK BRADFORD, CHAIR | PATRICK PULUPA, ESQ., EXECUTIVE OFFICER

11020 Sun Center Drive #200, Rancho Cordova, CA 95670 | www.waterboards.ca.gov/centralvalley

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Administrative Law (OAL) and in some cases, the United States Environmental Protection Agency (USEPA). Basin Plan amendments only become effective after they have been approved by the OAL and in some cases, the USEPA. Every three (3) years, a review of the Basin Plan is completed that assesses the appropriateness of existing standards and evaluates and prioritizes Basin Planning issues. For more information on the *Water Quality Control Plan for the Sacramento and San Joaquin River Basins*, please visit our website:

http://www.waterboards.ca.gov/centralvalley/water_issues/basin_plans/

Antidegradation Considerations

All wastewater discharges must comply with the Antidegradation Policy (State Water Board Resolution 68-16) and the Antidegradation Implementation Policy contained in the Basin Plan. The Antidegradation Implementation Policy is available on page 74 at:

https://www.waterboards.ca.gov/centralvalley/water_issues/basin_plans/sacsjr_2018_05.pdf

In part it states:

Any discharge of waste to high quality waters must apply best practicable treatment or control not only to prevent a condition of pollution or nuisance from occurring, but also to maintain the highest water quality possible consistent with the maximum benefit to the people of the State.

This information must be presented as an analysis of the impacts and potential impacts of the discharge on water quality, as measured by background concentrations and applicable water quality objectives.

The antidegradation analysis is a mandatory element in the National Pollutant Discharge Elimination System and land discharge Waste Discharge Requirements (WDRs) permitting processes. The environmental review document should evaluate potential impacts to both surface and groundwater quality.

II. Permitting Requirements

Construction Storm Water General Permit

Dischargers whose project disturb one or more acres of soil or where projects disturb less than one acre but are part of a larger common plan of development that in total disturbs one or more acres, are required to obtain coverage under the General Permit for Storm Water Discharges Associated with Construction and Land Disturbance Activities (Construction General Permit), Construction General Permit Order No. 2009-0009-DWQ. Construction activity subject to this permit includes clearing, grading, grubbing, disturbances to the ground, such as stockpiling, or excavation, but does not include regular maintenance activities performed to restore the original line, grade, or capacity of the facility. The Construction General Permit requires the development and implementation of a Storm Water Pollution Prevention Plan (SWPPP). For more information on the Construction General Permit, visit the State Water Resources Control Board website at:

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2. Response to Comments

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http://www.waterboards.ca.gov/water_issues/programs/stormwater/constpermits.shtml

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CONT'D

Clean Water Act Section 404 Permit

If the project will involve the discharge of dredged or fill material in navigable waters or wetlands, a permit pursuant to Section 404 of the Clean Water Act may be needed from the United States Army Corps of Engineers (USACE). If a Section 404 permit is required by the USACE, the Central Valley Water Board will review the permit application to ensure that discharge will not violate water quality standards. If the project requires surface water drainage realignment, the applicant is advised to contact the Department of Fish and Game for information on Streambed Alteration Permit requirements. If you have any questions regarding the Clean Water Act Section 404 permits, please contact the Regulatory Division of the Sacramento District of USACE at (916) 557-5250.

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Clean Water Act Section 401 Permit – Water Quality Certification

If an USACE permit (e.g., Non-Reporting Nationwide Permit, Nationwide Permit, Letter of Permission, Individual Permit, Regional General Permit, Programmatic General Permit), or any other federal permit (e.g., Section 10 of the Rivers and Harbors Act or Section 9 from the United States Coast Guard), is required for this project due to the disturbance of waters of the United States (such as streams and wetlands), then a Water Quality Certification must be obtained from the Central Valley Water Board prior to initiation of project activities. There are no waivers for 401 Water Quality Certifications. For more information on the Water Quality Certification, visit the Central Valley Water Board website at:

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https://www.waterboards.ca.gov/centralvalley/water_issues/water_quality_certification/

Waste Discharge Requirements – Discharges to Waters of the State

If USACE determines that only non-jurisdictional waters of the State (i.e., “non-federal” waters of the State) are present in the proposed project area, the proposed project may require a Waste Discharge Requirement (WDR) permit to be issued by Central Valley Water Board. Under the California Porter-Cologne Water Quality Control Act, discharges to all waters of the State, including all wetlands and other waters of the State including, but not limited to, isolated wetlands, are subject to State regulation. For more information on the Waste Discharges to Surface Water NPDES Program and WDR processes, visit the Central Valley Water Board website at: https://www.waterboards.ca.gov/centralvalley/water_issues/waste_to_surface_water/

B-5

Projects involving excavation or fill activities impacting less than 0.2 acre or 400 linear feet of non-jurisdictional waters of the state and projects involving dredging activities impacting less than 50 cubic yards of non-jurisdictional waters of the state may be eligible for coverage under the State Water Resources Control Board Water Quality Order No. 2004-0004-DWQ (General Order 2004-0004). For more information on the General Order 2004-0004, visit the State Water Resources Control Board website at:

2. Response to Comments

Nicholas Elementary School
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Sacramento County

- 4 -

18 May 2023

https://www.waterboards.ca.gov/board_decisions/adopted_orders/water_quality/2004/wqo/wqo2004-0004.pdf

B-5

CONT'D

Dewatering Permit

If the proposed project includes construction or groundwater dewatering to be discharged to land, the proponent may apply for coverage under State Water Board General Water Quality Order (Low Threat General Order) 2003-0003 or the Central Valley Water Board's Waiver of Report of Waste Discharge and Waste Discharge Requirements (Low Threat Waiver) R5-2018-0085. Small temporary construction dewatering projects are projects that discharge groundwater to land from excavation activities or dewatering of underground utility vaults. Dischargers seeking coverage under the General Order or Waiver must file a Notice of Intent with the Central Valley Water Board prior to beginning discharge.

B-6

For more information regarding the Low Threat General Order and the application process, visit the Central Valley Water Board website at:

http://www.waterboards.ca.gov/board_decisions/adopted_orders/water_quality/2003/wqo/wqo2003-0003.pdf

For more information regarding the Low Threat Waiver and the application process, visit the Central Valley Water Board website at:

https://www.waterboards.ca.gov/centralvalley/board_decisions/adopted_orders/waivers/r5-2018-0085.pdf

Limited Threat General NPDES Permit

If the proposed project includes construction dewatering and it is necessary to discharge the groundwater to waters of the United States, the proposed project will require coverage under a National Pollutant Discharge Elimination System (NPDES) permit. Dewatering discharges are typically considered a low or limited threat to water quality and may be covered under the General Order for *Limited Threat Discharges to Surface Water* (Limited Threat General Order). A complete Notice of Intent must be submitted to the Central Valley Water Board to obtain coverage under the Limited Threat General Order. For more information regarding the Limited Threat General Order and the application process, visit the Central Valley Water Board website at:

B-7

https://www.waterboards.ca.gov/centralvalley/board_decisions/adopted_orders/general_orders/r5-2016-0076-01.pdf

NPDES Permit

If the proposed project discharges waste that could affect the quality of surface waters of the State, other than into a community sewer system, the proposed project will require coverage under a National Pollutant Discharge Elimination System (NPDES) permit. A complete Report of Waste Discharge must be submitted with the Central Valley Water Board to obtain a NPDES Permit. For more information regarding the NPDES Permit and the application process, visit the Central Valley Water Board website at: <https://www.waterboards.ca.gov/centralvalley/help/permit/>

B-8

2. Response to Comments

Nicholas Elementary School
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Sacramento County

- 5 -

18 May 2023

If you have questions regarding these comments, please contact me at (916) 464-4684
or Peter.Minkel2@waterboards.ca.gov.

B-8

CONT'D

Peter Minkel

Peter Minkel
Engineering Geologist

cc: State Clearinghouse unit, Governor's Office of Planning and Research,
Sacramento

2. Response to Comments

B. Response to Comments from Central Valley Regional Water Quality Control Board, Peter Minkel, Engineering Geologist, dated May 18, 2023.

B-1 The commenter provides background information on the Basin Plan and the Antidegradation policy contained in the Basin Plan.

As indicated in the IS/MND, all construction activities is required to comply with the National Pollutant Discharge Elimination System (NPDES) program, which regulates pollutant discharges. The proposed project will also implement best management practices (BMPs) to control erosion and prevent any discharge of sediments from the site. As the antidegradation analysis is a mandatory element in the NPDES, the this analysis will be conducted at the time the NPDES is prepared. As indicated in Section 3.10(a), of the IS/MND, the proposed project will result in a less than significant impact in regard to surface and ground water quality.

B-2 The commenter states that dischargers whose project disturb one or more acres of soil are required to obtain coverage under the General Permit for Storm Water Discharges Associated with Construction and Land Disturbance Activities (Construction General Permit). The commenter states that the Construction General Permit requires the development and implementation of a Storm Water Pollution Prevention Plan (SWPPP).

As the proposed project would disturb more than one acre of land, the proposed project is required to be constructed in accordance with the SWPPP which includes BMPs to reduce or eliminate pollutants in stormwater discharges, as indicated in Section 3.9(b) of the IS/MND.

B-3 The commenter states that if the project involves the discharge of dredged or fill material in navigable waters or wetlands, a permit pursuant to Section 404 of the Clean Water Act may be required.

As indicated in Section 3.4(c) of the IS/MND, there are no wetlands onsite. The project site is currently developed with the existing Nicholas Elementary School and is located in an urbanized portion of the County. The proposed project consists of rebuilding the elementary school. As the proposed project will not involve the discharge of fill material in navigable waters or wetlands, the proposed project is not subject to the requirements of the 404 Permit.

B-4 The commenter states that if a United States Army Corps of Engineers (USACE) permit, or any other federal permit, is required for the proposed project due to disturbance of waters of the United States, then a Water Quality Certification must be obtained from the Central Valley Water Board prior to initiation of project activities.

The proposed project will not discharge surface waters to a stream or creek or other waters of the State. All surface water not collected and retained onsite in accordance with State

2. Response to Comments

and local regulations will be collected and discharged into a Municipal drainage system operated by the Sacramento Area Sewer District. Therefore, the proposed project is not subject to a federal 401 Permit.

- B-5 The commenter states that if USACE determined that only non-jurisdictional waters of the State are present onsite, the proposed project may require a Waste Discharge Requirement permit to be issued by the Central Valley Water Board. The commenter states for projects involving excavation or fill activities impacting less than 0.2-acre or 400 linear feet of non-jurisdictional waters of the state and projects involving dredging activities impacting less than 50 cubic yards of non-jurisdictional waters may be eligible for coverage under the State Water Resources Control Board Water Quality Order No. 2004-0004-DWQ.

The proposed project will not discharge surface waters to non-jurisdictional waters. All surface waters not collected and retained onsite in accordance with State and local regulations, will be collected and discharged into a Municipal drainage system operated by the Sacramento Area Sewer District. Therefore, the proposed project is not subject to the waste discharge requirements and permit.

- B-6 The commenter states that if the proposed project includes construction or groundwater dewatering to be discharged to land, the proponent may apply for coverage under State Water Board General Water Quality Order (Low Threat General Order) 2003-0003 or the Central Water Board's Waiver of Report of Waste Discharge and Waste Discharge Requirements (Low Threat Waiver) R5-2018-0085.

Dewatering is not anticipated for the proposed project as the seasonal high groundwater elevation is estimated to be at least 20 feet below grade and no excavations are planned anywhere near that depth by the proposed project. The project site is currently developed with the existing Nicholas Elementary and is located in an urbanized portion of the County. The proposed project consists of rebuilding the elementary school. However, if dewatering activities are needed to construct the proposed project, the District will apply for all applicable permits.

- B-7 The commenter states that if the proposed project includes construction dewatering and it is necessary to discharge the groundwater to waters of the United States, the proposed project will require coverage under a NPDES permit, and a Notice of Intent must be submitted to the Central Valley Water Board to obtain coverage under the Limited Threat General Order.

See response to comment B-6.

- A-8 The commenter states that if the proposed project discharges waste that could affect the quality of surface waters of the State, other than into a community sewer system, then a

2. Response to Comments

NPDES permit is required, and a Report of Waste Discharge must be submitted to the Central Valley Water Board to obtain a NPDES permit.

The proposed project will not discharge waste that could affect the quality of surface waters. All waste is discharged into a community (Municipal) sewage system operated by the Sacramento Area Sewer District. Therefore, coverage under the NPDES permit would not apply.

2. Response to Comments

LETTER C – Sacramento Metropolitan Air Quality Management District, Molly Wright, AICP, Air Quality Planner/Analyst (2 pages)



May 19, 2023

Nathaniel Browning, Facilities Director
Sacramento City Unified School District Facilities
425 1st Avenue Sacramento, CA 95818
Nathaniel-Browning@scusd.edu

Subject: Nicholas Elementary School Replacement Project (State Clearinghouse # 2023040435)

Dear Nathaniel Browning:

Thank you for providing the Sacramento Metropolitan Air Quality Management District (Sac Metro Air District) with the opportunity to review the [Nicholas Elementary School Replacement Project](#) under the California Environmental Quality Act (CEQA). The Project is a full rebuild of the existing Nicholas Elementary School. The student capacity of the new school would be the same as the existing school, but square footage would increase. Sac Metro Air District offers the following recommendations on air quality and climate considerations for project implementation and CEQA review, consistent with methods recommended in our [Guide to Air Quality Assessment in Sacramento County](#) (CEQA Guide), available on our website.

C-1

Construction

Construction emissions projections in MND Tables 2 & 3 do not appear to correspond to [CalEEMod](#) runs in Appendix A. If additional modeling was done beyond CalEEMod, please discuss and disclose. Otherwise, please ensure that the emission tables in the MND text match runs in Appendix A.

- Sac Metro Air District recommends that the emissions calculations used to determine significant project impacts in the MND be supplemented with corresponding CalEEMod runs, so that the MND significance determinations are clearly documented.

C-2

Greenhouse Gases

Sac Metro Air District commends the MND's inclusion of Tier 1 best management practices (BMPs) from [Sac Metro Air District's greenhouse gas thresholds](#) as mitigation for greenhouse gas emissions impacts. In accordance with our CEQA Guide, implementation of our Tier 1 BMPs is requisite to determine that environmental impacts from project greenhouse gas emissions are less than significant. Explicit inclusion of these BMPs as mitigation measures will ensure that they are implemented.

- To help ensure a technically adequate finding of less than significant project operational greenhouse gas emission impacts, Sac Metro Air District recommends that mitigation measure GHG-1 in the MND include both of our Tier 1 BMPs and specify that the BMP pertaining to electric vehicle (EV) spaces stipulates "EV Ready" spaces instead of "EV Capable" spaces. For convenient reference, following are our Tier 1 BMPs:

C-3

777 12th Street, Ste. 300 • Sacramento, CA 95814
Tel: 279-207-1122 • Toll Free: 800-880-9025
AirQuality.org

2. Response to Comments

Nicholas Elementary School Replacement Project
Page 2 of 2

- BMP 1: No natural gas: Projects shall be designed and constructed without natural gas infrastructure. C-3
- BMP 2: Electric vehicle ready: Projects shall meet the current [CalGreen](#) Tier 2 standards, except all EV Capable spaces shall instead by EV Ready. CONT'D

Asbestos Rule 902

Due to the health risks posed by public exposure to asbestos, demolition and renovation of existing buildings is subject to Sac Metro Air District [Rule 902](#), to limit asbestos exposure during these activities. Sac Metro Air District staff is available to review notifications and answer asbestos related questions, either by emailing asbestos@airquality.org, or calling 279-207-1122. C-4

Conclusion

Thank you for your attention to our comments. If you have questions about them, please contact me at mwright@airquality.org or 279-207-1157.

Sincerely,



Molly Wright, AICP
Air Quality Planner / Analyst

c: Paul Phillee, AICP, Program Supervisor, Sac Metro Air District

2. Response to Comments

C. **Response to Comments from Sacramento Metropolitan Air Quality Management District, Molly Wright, AICP, Air Quality Planner/Analyst, dated May 19, 2023.**

C-1 The commenter provides a summary of the project description and offers the following recommendations on air quality and climate considerations for project implementation.

See responses to comments C-2 through C-5.

C-2 The commenter states that the construction emissions shown in Table 2, *Maximum Daily Regional Construction Emissions*, and Table 3, *Annual Regional Construction Emissions*, of the IS/MND do not correspond to the modeling outputs shown in Appendix A, *Air Quality, Greenhouse Gas Emissions Analysis, and Health Risk Assessment*, and that any additional modeling for the project should be discussed and disclosed.

CalEEMod was used to develop the emissions projections for the proposed project, as shown in Tables 2 and 3 of the IS/MND. The CalEEMod custom report in Appendix A presents the emissions for each construction activity of the proposed project for each year that construction would take place. Tables 2 and 3 of the IS/MND display the sum of the onsite and offsite construction emissions that are projected to occur under each construction activity each year for each of the criteria pollutants with designated significance thresholds. Tables 2 and 3 compare the largest of these emission rates to the Sacramento Metropolitan Air Quality Management District (SMAQMD) thresholds for maximum daily construction emissions and annual constructions, respectively, in accordance with SMAQMD's Thresholds of Significance Table. As noted, the values in Tables 2 and 3 are sums of the emission outputs from the CalEEMod report shown in Appendix A and include the total regional emissions (onsite + offsite) for each construction activity within each year of construction. For example, Table 2 of the IS/MND shows that Demolition activities in 2023 would generate an estimated 2.94 pounds per day of ROG emissions while the CalEEMod results in Appendix A, Table 3.1, *Demolition (2023) – Unmitigated*, show that Demolition activities in 2023 would generate an estimated 2.84 pounds of daily onsite ROG emissions and an estimated 0.10 pounds of daily offsite ROG emissions ($2.84 + 0.10 = 2.94$). This comment is noted.

C-3 The commenter commends the IS/MND's inclusion of Tier 1 BMPs from SMAQMD's greenhouse gas thresholds as mitigation measures. The commenter recommends that Mitigation Measure GHG-1 in the IS/MND be revised to include both Tier 1 BMPs, and specify that the BMP pertaining to electric vehicle (EV) spaces stipulates "EV Ready" spaces instead of "EV Capable" spaces.

As stated in Section 3.8(a) of the IS/MND, the proposed project would satisfy BMP 1 (No Natural Gas: Project shall be designed and constructed without natural gas) by design. As such, BMP 1 does not need to be included in Mitigation Measure GHG-1. Moreover, the proposed project would implement Mitigation Measure GHG-1 to ensure that EV charging infrastructure would comply with Tier 2 CALGreen standards. According to

2. Response to Comments

Chapter 2 of Part 11 of Title 24, an EV capable space is defined as “A vehicle space with electrical panel space and load capacity to support a branch circuit and necessary raceways, both underground and/or surface mounted, to support EV charging.” Chapter 2 of Part 11 of Title 24 also defines an EV ready space as “a vehicle space which is provided with a branch circuit; any necessary raceways, both underground and/or surface mounted; to accommodate EV charging, terminating in a receptacle or a charger.” Because neither EV ready spaces nor EV capable spaces explicitly require the installation of a charging station, the Sacramento City Unified School District as the lead agency has determined that meeting CALGreen Tier 2 standards for EV charging infrastructure is sufficient to support the long-term adoption of EVs that is the underlying goal of Sac Metro Air District’s EV-related Tier 1 BMP and the impact determination of less than significant for greenhouse gas emissions. This comment is noted.

C-4 The commenter states that demolition and renovation of existing buildings is subject to Sac Metro Air District Rule 902 to limit asbestos exposure during these activities.

This comment is noted.



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1f

Meeting Date: June 8, 2023

Subject: Approve 2023-2024 Adult Education Calendar

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

Division: Human Resource Services

Recommendation: Approve 2023-2024 Adult Education Calendar

Background/Rationale: The Adult Education Calendar for 2023-2024 provides staff, students, parent and community member the opportunity to plan for the school year.

Financial Considerations: None

LCAP Goal(s): Safe, Emotionally Healthy and Engaged Students

Documents Attached:

1. Sacramento City Unified School District Adult Education Calendar 2023-2024

Submitted by: Cancy McArn, Ed.D, Chief Human Resources Officer

Approved by: Jorge A. Aguilar, Superintendent



Human Resource Services Adult Education Attendance Calendar 2023-24 School Year

July-23	0	August-23	1	September-23	20
S M T W TH F S		S M T W TH F S		S M T W TH F S	
1		1 2 3 4 5		1 2	
2 3 4 5 6 7 8		6 7 8 9 10 11 12		3 4 5 6 7 8 9	
9 10 11 12 13 14 15		13 14 15 16 17 18 19		10 11 12 13 14 15 16	
16 17 18 19 20 21 22		20 21 22 23 24 25 26		17 18 19 20 21 22 23	
23 24 25 26 27 28 29		27 28 29 30 31		24 25 26 27 28 29 30	
30 31					
October-23	22	November-23	16	December-23	16
S M T W TH F S		S M T W TH F S		S M T W TH F S	
1 2 3 4 5 6 7		1 2 3 4		1 2	
8 9 10 11 12 13 14		5 6 7 8 9 10 11		3 4 5 6 7 8 9	
15 16 17 18 19 20 21		12 13 14 15 16 17 18		10 11 12 13 14 15 16	
22 23 24 25 26 27 28		19 20 21 22 23 24 25		17 18 19 20 21 22 23	
29 30 31		26 27 28 29 30		24 25 26 27 28 29 30	
				31	
January-24	17	February-24	19	March-24	16
S M T W TH F S		S M T W TH F S		S M T W TH F S	
1 2 3 4 5 6		1 2 3		1 2	
7 8 9 10 11 12 13		4 5 6 7 8 9 10		3 4 5 6 7 8 9	
14 15 16 17 18 19 20		11 12 13 14 15 16 17		10 11 12 13 14 15 16	
21 22 23 24 25 26 27		18 19 20 21 22 23 24		17 18 19 20 21 22 23	
28 29 30 31		25 26 27 28 29		24 25 26 27 28 29 30	
				31	
April-24	22	May-24	22	June-24	6
S M T W TH F S		S M T W TH F S		S M T W TH F S	
1 2 3 4 5 6		1 2 3 4		1	
7 8 9 10 11 12 13		5 6 7 8 9 10 11		2 3 4 5 6 7 8	
14 15 16 17 18 19 20		12 13 14 15 16 17 18		9 10 11 12 13 14 15	
21 22 23 24 25 26 27		19 20 21 22 23 24 25		16 17 18 19 20 21 22	
28 29 30		26 27 28 29 30 31		23 24 25 26 27 28 29	
				30	

First Day of School	8/31/2023
Labor Day	9/4/2023
Veterans Day	11/10/2023
Fall Break	11/20/2023 - 11/24/2023
Winter Break	12/25/2023 - 1/5/2024
Dr. Martin Luther King Jr. Day	1/15/2024
Lincoln's Birthday Observed	2/12/2024
Presidents Day Observed	2/19/2024
Spring Break	3/25/2024 - 3/29/2024
Memorial Day	5/27/2024
Last Day of School	6/10/2024

of School Days (Students) 177

KEY	
1st/Last Day of School (Students)	
Holidays	

Notes:

This is the Adult Education Attendance Calendar.
Negotiations with Labor Representatives for employee work calendars is underway.

Last Updated R.C. 6/5/2023



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1g

Meeting Date: June 8, 2023

Subject: Approve Sutter Middle School Field Trip to Washington, DC June 17-22, 2023

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

Division: Deputy Superintendent

Recommendation: Approve Sutter Middle School field trip to Washington DC, June 17-22, 2023

Background/Rationale: One June 17, 38 students, two teachers, and two chaperones will travel via commercial airline to Washington, DC to study the foundations of our democracy and visit historical monuments and sites. .

Financial Considerations: There is no cost to the district. Trip is parent-funded.

LCAP Goal(s): College preparedness, increasing communication and critical thinking skills.

Documents Attached:

1. Out-of-state field trip documents

Estimated Time of Presentation: N/A

Submitted by: Lisa Allen, Deputy Superintendent
Vanessa Buitrago, Assistant Superintendent

Approved by: Jorge A. Aguilar, Superintendent

Sacramento City Unified School District
FIELD TRIP REQUEST FORM
 (USE A SEPARATE FORM FOR EACH TRIP)

Parent Permission Form is required for each student field trip. See below reference distribution section for details concerning each type of trip.

School Name Sutter Middle School Date 03 / 24 / 2023

Teacher's Name Kim Eselekhomhen Room # 120 Telephone # 395-5370

Fax # 264-3436

Field Trip Destination Washington D.C., Philadelphia, Gettysburg

Local-50 mile radius (bus/walking) Local-50 mile radius (driver led trips) Out-of-Town (Beyond 50 mile radius)
 (forward directly to Field Trip Office)

Overnight Out-of-State/Country Involving Swimming or Wading Unusual Activities

Route Route determined by World Strides Travel

Educational nature of field trip/excursion 8th grade history

Depart Date 6 / 17 / 23 Time 5:45 am/pm Return Date 6 / 22 / 23 Time 11:51 am/pm

TRANSPORTATION will be provided by: Walking School Bus - contact Transportation Field Trip Office
 Charter Bus Company (certified): Yes No - Check with Field Trip Office
 Private Vehicle/Parent Driver/Faculty Driver - Complete Volunteer Personal Automobile Use Form for each vehicle and driver, must have fingerprint clearance (check with Human Resources for fingerprint clearances)
 Public Transportation Train Commercial Airline Other: _____

Funding Source Students/Parents Financial Assistance Available? Yes No

Number of students participating: 38

Adult Chaperones/Drivers: Use additional forms if more than 4 names

		DRIVER				DRIVER	
1)	<u>Sunny Eselekhomhen</u>	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	2)	_____	<input type="checkbox"/> yes	<input type="checkbox"/> no
3)	<u>Lori Fuller</u>	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	4)	_____	<input type="checkbox"/> yes	<input type="checkbox"/> no

Teachers and Staff Attending: Use additional forms if more than 4 names

1)	<u>Kim Eselekhomhen</u>	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	2)	_____	<input type="checkbox"/> yes	<input type="checkbox"/> no
3)	<u>Raphael Durr</u>	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	4)	_____	<input type="checkbox"/> yes	<input type="checkbox"/> no

Principal Approval [Signature] Date 4/23/23

Risk Management Approval (Unusual Activities) [Signature] Date 5/15/23

Instructional Assistant Superintendent Approval [Signature] Date 5/5/23

Distribution: Refer to the Field Trip Information Form RSK 106F for the forms and distribution required for each trip:

- Local Trip (school or charter bus): (50-mile radius) - Submit to Principal for approval. Maintain all documents at site and forward a copy to Instructional Assistant Superintendent for approval.
- Local Trip: (50-mile radius: driver led) - Submit driver led trips to Principal for approval then forward to Instructional Assistant Superintendent for approval 6 weeks prior to trip.
- Local Trip: (wading, RT, Amtrak): Submit walking trips to Principal for approval then forward to Instructional Assistant Superintendent for approval 2 weeks prior to trip.
- Out-of-Town: (beyond 50-mile radius) - Submit to Principal for approval then forward to Instructional Assistant Superintendent for approval 6 weeks prior to trip.
- Overnight Trip: Submit to Principal for approval then forward to Instructional Assistant Superintendent for approval 6 weeks prior to trip.
- Trip Involving Swimming or Wading: Submit to Principal for approval then forward to Instructional Assistant Superintendent for approval 6 weeks prior to trip.
- Trip Involving Unusual Activities (Water sports or high risk activities such as rafting, snorkeling, rock climbing, skiing, etc.) - Submit to Principal for approval then forward to Instructional Assistant Superintendent for approval 6 weeks prior to trip. This may require Special Event Liability Insurance.
- Out-of-State/Country: Submit to Principal for approval then forward to Instructional Assistant Superintendent for approval 6 weeks prior to trip. Must have Superintendent, Board of Education and Risk Management approval prior to trip. Instructional Assistant Superintendent will place field trip item on Board Agenda. Trips not submitted to Segment Administrator 6 weeks prior to trip will be considered automatically rejected by the Board of Education.
- Approved forms will be returned by Instructional Assistant Superintendent. Maintain a copy of all forms at site for 2 years
- Venue/Destination: Must comply with SCUUSD COVID19 Mitigation Guidelines for all trips outside of district facilities.

Reviewed by Site Office Manager: [Signature] (Initials)

Sacramento City Unified School District
**OUT-OF-STATE OR OUT-OF-COUNTRY
TRAVEL REQUEST**

School Name Sutter Middle School Date 06 / 17 / 23

Teacher's Name Kim Eselekhomhen Room # 120 Telephone # 395-5370

Field Trip Destination Washington DC, Philadelphia, Gettysburg

Reason for travel Take students to nations capital, study the foundations of our democracy, visit historical monuments and sites. Side tours as well to Philadelphia and Gettysburg. Students will also learn valuable social and emotional lessons and history of various groups.

List unusual activities, water activities or high risk activities (examples: rafting, snorkeling, rock climbing, skiing, etc.) as a special parent waiver may be required. Submit copy of contract or waiver to Risk Management for review before signing. Attach a detailed itinerary for each day

Signed Kim Eselekhomhen
Teacher

Approvals:

[Signature] 4 / 28 / 23
Principal Date

[Signature] 6 / 15 / 23
Risk Management Dept. Date

[Signature] 5 / 5 / 23
Segment Administrator Date

[Signature] 5 / 23 / 23
Superintendent Date

/ /
Board Approval Date

TRAVEL REQUEST FORM (ACC-F014)

Sacramento City Unified School District

Request to Attend: <input type="checkbox"/> Conference/Workshop <input type="checkbox"/> Business Meeting	Purpose for Attending: <input type="checkbox"/> Professional Development <input type="checkbox"/> Continued Education Credits Earned	Instructions: This form must be completed and received in Accounts Payable at least 30 days prior to the proposed trip- 60 days if out-of-state. REQ # _____
--	---	--

School/Department: Sutter Middle School Date: 4/26/23

Date(s) of Event: 6/17/23-6/22/23 Location: Washington D.C., Philadelphia, Gettysburg

Event Title (attach brochure): 2023 Summer Washington DC Trip

Purpose*: Taking students to the nations capital and learn about various historic groups

*(What value does this activity give students, attendees, staff, department/site or community?)

How does this travel align with the District's strategic plan?

How will this activity/event be used and shared?

Name of Attendee(s) (attach sheet for additional attendees)	Position	Substitute (Y/N)* *	No. of Days Required	Budget Code (for substitute)
Kim Eselekhomhen	Teacher	No		
Raphael Durr	Instructional Aide	No		
		No		
		No		
		No		

***IF A SUBSTITUTE IS NEEDED, SEND A COPY OF THIS FORM TO PERSONNEL, BOX 770** Additional Attendees Attached

Approvals: _____ <u>CRISTIN TAHARA</u> <u>4/28/23</u> Principal/Department Head Signature & Print Name Date _____ <u>[Signature]</u> <u>5/15/23</u> Cabinet Level or Designee Signature Date _____ <u>[Signature]</u> <u>5/10/23</u> Chief Business Officer Signature Date _____ <u>[Signature]</u> <u>5/23/23</u> Superintendent or Designee Signature Date	District cost for all attendees (estimate) Registration Fee *** <u>0</u> Meals included? <input checked="" type="checkbox"/> B <input type="checkbox"/> L <input type="checkbox"/> D <input type="checkbox"/> Lodging <u>0</u> Transportation <u>0</u> Meals <u>0</u> Other _____ TOTAL <u>0</u>
---	---

Categorical Budget Code(s): _____ \$ 0
 General Fund/Unrestricted _____ \$ 0

***If any meals are included in the cost of registration, how many of each: Breakfast _____ Lunch _____ Dinner _____

Prepayment Requested: All checks will be sent to the site/department unless prior arrangements have been made (with AP) to pick up check

Requisition #	Dollar Amount
Registration Fee	0
Hotel	0
Airfare ****	0
Car Rental) ****	0



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1h

Meeting Date: June 8, 2023

Subject: Approve Staff Recommendations for Expulsion # 25 2022-2023 and Re-admittance of Pre-expelled Students (4)

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

Division: Student Hearing and Placement Department

Recommendation: Approve staff recommendation for Expulsion # 25 (2022-2023) and Re-admittance of Pre-expelled Students (4)

Background/Rationale: None

Financial Considerations: None

LCAP Goal(s): College and Career Ready Students

Documents Attached:

1. None

Estimated Time of Presentation: N/A

Submitted by: Lisa Allen, Deputy Superintendent
Stephan Brown, Director III

Approved by: Jorge Aguilar, Superintendent



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1i

Meeting Date: June 8, 2023

Subject: Approve California Middle field trip to Ashland, OR from June 9-11, 2023

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

Division: Deputy Superintendent

Recommendation: Approve California Middle field trip to Ashland, OR from June 9-11, 2023

Background/Rationale: On June 9, 38 students and four teachers will travel via charter bus to Ashland, OR to the Shakespeare Festival. Students will enhance their knowledge about theater production and acting methods.

Financial Considerations: There is no cost to the district. Expenses will be paid by student fundraising.

LCAP Goal(s): College preparedness, increasing communication and critical thinking skills.

Documents Attached:

1. Out-of-state field trip documents

Estimated Time of Presentation: N/A

Submitted by: Lisa Allen, Deputy Superintendent

Vanessa Buitrago, Assistant Superintendent

Approved by: Jorge A. Aguilar, Superintendent

Sacramento City Unified School District
FIELD TRIP REQUEST FORM
 (USE A SEPARATE FORM FOR EACH TRIP)

Parent Permission Form is required for each student field trip. See below reference distribution section for details concerning each type of trip.

School Name California Middle School Date 4 / 13 / 2023

Teacher's Name Rebecca Long Room # _____ Telephone # 916-395-5302
 Fax # _____

Field Trip Destination Ashland Oregon - Shakespeare Festival

Local-50 mile radius (bus/walking) Local-50 mile radius (driver led trips) Out-of-Town (Beyond 50 mile radius)
(forward directly to Field Trip Office)

Overnight Out-of-State/Country Involving Swimming or Wading Unusual Activities

Route I-5 North, 297 Miles to Ashland Oregon - See attached route/map

Educational nature of field trip/excursion Theater

Depart Date 6 / 9 / 2023 Time 9:30 am/pm Return Date 6 / 11 / 23 Time 3:30 am/pm

TRANSPORTATION will be provided by: Walking School Bus - contact Transportation Field Trip Office
 Charter Bus Company (certified): Yes No - Check with Field Trip Office
 Private Vehicle/Parent Driver/Faculty Driver - Complete Volunteer Personal Automobile Use Form for each vehicle and driver, must have fingerprint clearance (check with Human Resources for fingerprint clearances)
 Public Transportation Train Commercial Airline Other: _____

Funding Source Student and PTO Financial Assistance Available? Yes No

Number of students participating: 38

Adult Chaperones/Drivers: Use additional forms if more than 4 names

1) <u>Megan Jones</u> <input type="checkbox"/> yes <input checked="" type="checkbox"/> no	DRIVER	2) <u>Meggan McCall</u> <input type="checkbox"/> yes <input checked="" type="checkbox"/> no	DRIVER
3) _____ <input type="checkbox"/> yes <input type="checkbox"/> no		4) <u>Jessica Escobar</u> <input type="checkbox"/> yes <input checked="" type="checkbox"/> no	

Teachers and Staff Attending: Use additional forms if more than 4 names

1) <u>Rebecca Long</u> <input type="checkbox"/> yes <input checked="" type="checkbox"/> no	2) <u>Michael Holt</u> <input type="checkbox"/> yes <input checked="" type="checkbox"/> no
3) _____ <input type="checkbox"/> yes <input type="checkbox"/> no	4) _____ <input type="checkbox"/> yes <input type="checkbox"/> no

Principal Approval [Signature] Date 4/17/23

Risk Management Approval (Unusual Activities) [Signature] Date 5/22/23

Instructional Assistant Superintendent Approval [Signature] Date 5/11/23

Distribution: Refer to the Field Trip Information Form RSK 106F for the forms and distribution required for each trip:

- Local Trip (school or charter bus): (50-mile radius) - Submit to Principal for approval, Maintain all documents at site and forward a copy to Instructional Assistant Superintendent for approval.
- Local Trip: (50-mile radius: driver led) - Submit driver led trips to Principal for approval then forward to Instructional Assistant Superintendent for approval 6 weeks prior to trip.
- Local Trip: (walking, RT, Amtrak): Submit walking trips to Principal for approval then forward to Instructional Assistant Superintendent for approval 2 weeks prior to trip.
- Out-of-Town: (beyond 50-mile radius) - Submit to Principal for approval then forward to Instructional Assistant Superintendent for approval 6 weeks prior to trip.
- Overnight Trip: Submit to Principal for approval then forward to Instructional Assistant Superintendent for approval 6 weeks prior to trip.
- Trip Involving Swimming or Wading: Submit to Principal for approval then forward to Instructional Assistant Superintendent for approval 6 weeks prior to trip.
- Trip Involving Unusual Activities (Water sports or high risk activities such as rafting, snorkelling, rock climbing, skiing, etc.) - Submit to Principal for approval then forward to Instructional Assistant Superintendent for approval 6 weeks prior to trip. This may require Special Event Liability Insurance.
- Out-of-State/Country: Submit to Principal for approval then forward to Instructional Assistant Superintendent for approval 6 weeks prior to trip. Must have Superintendent, Board of Education and Risk Management approval prior to trip. Instructional Assistant Superintendent will place field trip item on Board Agenda. Trips not submitted to Segment Administrator 6 weeks prior to trip will be considered automatically rejected by the Board of Education.
- Approved forms will be returned by Instructional Assistant Superintendent. Maintain a copy of all forms at site for 2 years
- Venue/Destination: Must comply with SCUSD COVID-19 Mitigation Guidelines for all trips outside of district facilities.

Reviewed by Site Office Manager: [Signature] (Initials)

Sacramento City Unified School District
**OUT-OF-STATE OR OUT-OF-COUNTRY
TRAVEL REQUEST**


School Name California Middle School Date 4 / 17 / 23

Teacher's Name Rebecca Long Room # 32 Telephone # 916-395-5302

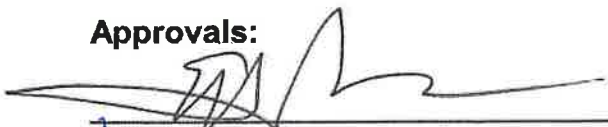
Field Trip Destination Ashland, Oregon - Shakespeare Festival

Reason for travel Theatre group going to see theatre productions and engage in theatre workshops.

List unusual activities, water activities or high risk activities (examples: rafting, snorkeling, rock climbing, skiing, etc.) as a special parent waiver may be required. Submit copy of contract or waiver to Risk Management for review before signing. Attach a detailed itinerary for each day

Signed 
Teacher

Approvals:

 4, 26, 23
Principal Date

 5, 22, 23
Risk Management Dept. Date

 5, 11, 23
Segment Administrator Date

 6, 11, 23
Superintendent Date

 / /
Board Approval Date

TRAVEL REQUEST FORM (ACC-F014)

Sacramento City Unified School District

Request to Attend: <input checked="" type="checkbox"/> Conference/Workshop <input type="checkbox"/> Business Meeting	Purpose for Attending: <input type="checkbox"/> Professional Development <input type="checkbox"/> Continued Education Credits Earned	Instructions: This form must be completed and received in Accounts Payable at least 30 days prior to the proposed trip- 60 days if out-of-state. REQ # _____
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School/Department California Middle School Date 5/10/2023

Date(s) of Event June 9-11, 2023 Location Ashland Oregon

Event Title (attach brochure) Shakespeare Festival

Purpose* Engage in theatre workshops and attend theatre productions.

*What value does this activity give students, attendees, staff, department/site or community?
 How does this travel align with the District's strategic plan? Field trip for theatre students

How will this activity/event be used and shared? Enhance knowledge of theatre production and acting methods.

Name of Attendee(s) <small>(attach sheet for additional attendees)</small>	Position	Substitute (Y/N)**	No. of Days Required	Budget Code <small>(for substitute)</small>
Rebecca Long	Teacher	No	1	
Michael Holt	Teacher	No	1	
		No		
		No		
		No		

Additional Attendees Attached

****IF A SUBSTITUTE IS NEEDED, SEND A COPY OF THIS FORM TO PERSONNEL, BOX 770**

Approvals: _____ Principal/Department Head Signature & Print Name Date <u>5/10/23</u> _____ Cabinet Level or Designee Signature Date <u>5/11/23</u> _____ Chief Business Officer Signature Date <u>5/30/23</u> _____ Superintendent or Designee Signature Date <u>6/1/23</u>	District cost for all attendees (estimate) Registration Fee *** <input type="text"/> Meals included? <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> B <input type="checkbox"/> L <input type="checkbox"/> D <input type="checkbox"/> Lodging _____ Transportation _____ Meals _____ Other _____ TOTAL <input type="text"/>
---	--

Categorical Budget Code(s): _____ \$ _____
 General Fund/Unrestricted _____ \$ _____

***If any meals are included in the cost of registration, how many of each: Breakfast _____ Lunch _____ Dinner _____

Prepayment Requested: All checks will be sent to the site/department unless prior arrangements have been made (with AP) to pick up check

Requestion #	Dollar Amount
Registration Fee	_____
Hotel	_____
Airfare ****	_____
Car Rental ****	_____



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1j

Meeting Date: June 8, 2023

Subject: Approve the 2023-2024 Traditional School Attendance Calendar

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

Division: Human Resource Services

Recommendation: Approve the 2023-2024 Traditional School Attendance Calendar

Background/Rationale: The Traditional School Attendance Calendar for 2023-2024 provides staff, students, parent and community member the opportunity to plan for the school year.

Financial Considerations: None

LCAP Goal(s): Safe, Emotionally Healthy and Engaged Students

Documents Attached:

1. Sacramento City Unified School District Traditional School Attendance Calendar 2023-2024

Submitted by: Cancy McArn, Ed.D, Chief Human Resources Officer

Approved by: Jorge A. Aguilar, Superintendent



Human Resource Services Traditional Student Attendance Calendar 2023-24 School Year

July-23	August-23	September-23
0	1	20
S M T W TH F S	S M T W TH F S	S M T W TH F S
1	1 2 3 4 5	1 2
2 3 4 5 6 7 8	6 7 8 9 10 11 12	3 4 5 6 7 8 9
9 10 11 12 13 14 15	13 14 15 16 17 18 19	10 11 12 13 14 15 16
16 17 18 19 20 21 22	20 21 22 23 24 25 26	17 18 19 20 21 22 23
23 24 25 26 27 28 29	27 28 29 30 31	24 25 26 27 28 29 30
30 31		
October-23	November-23	December-23
22	16	16
S M T W TH F S	S M T W TH F S	S M T W TH F S
1 2 3 4 5 6 7	1 2 3 4	1 2
8 9 10 11 12 13 14	5 6 7 8 9 10 11	3 4 5 6 7 8 9
15 16 17 18 19 20 21	12 13 14 15 16 17 18	10 11 12 13 14 15 16
22 23 24 25 26 27 28	19 20 21 22 23 24 25	17 18 19 20 21 22 23
29 30 31	26 27 28 29 30	24 25 26 27 28 29 30
		31
January-24	February-24	March-24
17	19	16
S M T W TH F S	S M T W TH F S	S M T W TH F S
1 2 3 4 5 6	1 2 3	1 2
7 8 9 10 11 12 13	4 5 6 7 8 9 10	3 4 5 6 7 8 9
14 15 16 17 18 19 20	11 12 13 14 15 16 17	10 11 12 13 14 15 16
21 22 23 24 25 26 27	18 19 20 21 22 23 24	17 18 19 20 21 22 23
28 29 30 31	25 26 27 28 29	24 25 26 27 28 29 30
		31
April-24	May-24	June-24
22	22	9
S M T W TH F S	S M T W TH F S	S M T W TH F S
1 2 3 4 5 6	1 2 3 4	1
7 8 9 10 11 12 13	5 6 7 8 9 10 11	2 3 4 5 6 7 8
14 15 16 17 18 19 20	12 13 14 15 16 17 18	9 10 11 12 13 14 15
21 22 23 24 25 26 27	19 20 21 22 23 24 25	16 17 18 19 20 21 22
28 29 30	26 27 28 29 30 31	23 24 25 26 27 28 29
		30

First Day of School	8/31/2023
Labor Day	9/4/2023
Veterans Day	11/10/2023
Fall Break	11/20/2023 - 11/24/2023
Winter Break	12/25/2023 - 1/5/2024
Dr. Martin Luther King Jr. Day	1/15/2024
Lincoln's Birthday Observed	2/12/2024
Presidents Day Observed	2/19/2024
Spring Break	3/25/2024 - 3/29/2024
Memorial Day	5/27/2024
Last Day of School	6/13/2024

# of School Days (Students)	180
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KEY	
1st/Last Day of School (Students)	
Holidays	

Notes:

This is the Traditional Student Attendance Calendar.
Negotiations with Labor Representatives for employee work calendars is underway.
Last Updated R.C. 6/5/2023



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 14.1

Meeting Date: June 8, 2023

Subject: Business and Financial Information

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

Division: Business Services

Recommendation: Receive business and financial information.

Background/Rationale: Enrollment and Attendance Report for Month 8, Ending Friday, April 21, 2023.

Financial Considerations: Reflects standard business information.

LCAP Goal(s): Family and Community Empowerment; Operational Excellence

Documents Attached:

- Enrollment and Attendance Report for Month 8, Ending Friday, April 21, 2023

Estimated Time: N/A

Submitted by: Rose Ramos, Chief Business and Operations Officer

Approved by: Jorge A. Aguilar, Superintendent

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
 ENROLLMENT AND ATTENDANCE REPORT
 MONTH 8, ENDING FRIDAY, APRIL 21, 2023
 TRADITIONAL SCHOOLS

ELEMENTARY TRADITIONAL	GENERAL EDUCATION			Special Education Grades K-6	TOTAL MONTH END ENROLLMENT	PERCENTAGE FOR THE MONTH	AVERAGE CUMULATIVE ACTUAL ATTENDANCE		
	Kdgn	Grades 1-3	Grades 4-6				2022-2023 Actual Attendance	Cum Attd Days/142 2022-2023	PERCENTAGE 2022-2023
A M Winn Elementary K-8 Waldorf	57	125	119	15	316	92.52%	281.75	91.16%	
Abraham Lincoln El	75	217	235	2	529	90.90%	480.49	90.69%	
Alice Birney Waldorf-Inspired K8	72	144	162	2	380	91.89%	347.62	92.20%	
Bret Harte Elementary	23	69	76	34	202	91.57%	177.10	90.21%	
Caleb Greenwood	52	216	213	4	485	95.63%	459.95	94.67%	
Camellia Basic Elementary	68	135	166	20	389	96.59%	373.25	95.07%	
Capital City School	26	100	115	0	241	88.10%	201.08	89.28%	
Caroline Wenzel Elementary	22	87	82	20	211	92.04%	194.83	89.73%	
Cesar Chavez ES	0	0	355	22	377	92.61%	346.05	92.15%	
Crocker/Riverside Elementary	95	281	244	2	622	95.01%	585.32	94.38%	
David Lubin Elementary	48	195	183	26	452	92.92%	417.79	92.75%	
Earl Warren Elementary	70	165	186	13	434	93.13%	398.74	92.14%	
Edward Kemble Elementary	118	373	0	19	510	90.53%	457.46	90.20%	
Elder Creek Elementary	84	292	335	7	718	93.52%	656.38	93.16%	
Ethel I Baker Elementary	77	269	240	3	589	90.68%	531.87	90.15%	
Ethel Phillips Elementary	85	185	175	9	454	91.77%	402.28	90.13%	
Father Keith B Kenny K-8 School	24	77	131	27	259	87.59%	220.52	88.15%	
Genevieve Didion Elementary	67	204	198	5	474	95.41%	450.04	94.74%	
Golden Empire Elementary	56	183	207	15	461	92.24%	426.82	91.83%	
H W Harkness Elementary	51	85	120	2	258	89.35%	231.53	90.38%	
Hollywood Park Elementary	23	89	98	37	247	89.15%	220.60	89.11%	
Home/Hospital	7	18	22	3	50	100.00%	14.54	100.00%	
Hubert H. Bancroft Elementary	65	176	158	16	415	91.21%	370.92	91.12%	
Isador Cohen Elementary	65	112	108	36	321	91.35%	287.08	90.56%	
James W Marshall Elementary	39	131	142	27	339	93.05%	306.59	91.54%	
John Bidwell Elementary	50	118	77	12	257	90.63%	227.66	89.59%	
John Cabrillo Elementary	37	110	125	47	319	90.63%	282.60	89.89%	
John D Sloat Elementary	33	81	82	11	207	90.68%	183.01	89.58%	
John H. Still K-8	45	177	234	13	469	89.62%	424.73	89.29%	
John Morse Therapeutic Center	0	0	0	10	10	72.67%	8.09	82.22%	
Leataata Floyd Elementary	24	108	109	4	245	84.36%	217.22	85.32%	
Leonardo da Vinci K - 8 School	112	271	279	22	684	94.99%	647.12	94.71%	
Mark Twain Elementary	36	87	100	22	245	92.14%	222.98	90.56%	
Martin Luther King Jr Elementary	59	119	94	22	294	91.92%	275.65	90.20%	
Matsuyama Elementary	55	188	210	7	460	94.13%	430.54	93.64%	
Nicholas Elementary	72	212	236	18	538	89.66%	474.63	89.00%	
O W Erlewine Elementary	29	100	111	24	264	89.33%	234.94	89.58%	
Oak Ridge Elementary	58	202	194	3	457	89.94%	407.49	89.38%	
Pacific Elementary	93	291	302	2	688	90.17%	623.88	90.77%	
Parkway Elementary School	78	173	179	29	459	85.56%	395.26	86.31%	
Peter Burnett Elementary	43	166	172	23	404	93.09%	368.72	92.17%	
Phoebe A Hearst Elementary	92	283	277	1	653	95.76%	620.51	94.84%	
Pony Express Elementary	35	133	161	18	347	92.57%	330.49	92.43%	
Rosa Parks K-8 School	38	125	138	16	317	90.09%	284.12	89.75%	
Sequoia Elementary	53	162	171	28	414	90.81%	370.79	89.40%	
Success Academy K-8	0	0	9	0	9	62.22%	3.11	63.84%	
Susan B Anthony Elementary	55	130	120	2	307	93.56%	290.43	93.25%	
Sutterville Elementary	38	159	184	7	388	95.43%	365.98	94.13%	
Tahoe Elementary	73	111	98	34	316	93.37%	279.21	90.46%	
Theodore Judah Elementary	87	143	183	19	432	93.63%	400.43	92.87%	
Washington Elementary	45	141	118	25	329	89.67%	295.43	89.89%	
William Land Elementary	45	139	161	0	345	94.39%	328.12	93.94%	
Woodbine Elementary	41	130	96	25	292	88.57%	253.40	87.75%	
TOTAL ELEMENTARY SCHOOLS	2,795	7,987	8,290	810	19,882	91.94%	18,087.11	91.41%	
	Change from prior month			(15)	13				

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
 ENROLLMENT AND ATTENDANCE REPORT
 MONTH 8, ENDING FRIDAY, APRIL 21, 2023
 TRADITIONAL SCHOOLS

MIDDLE SCHOOLS	GENERAL EDUCATION			Special Education Grades 7-8	TOTAL MONTH- END ENROLLMENT	PERCENTAGE FOR THE MONTH	AVERAGE CUMULATIVE ACTUAL ATTENDANCE	
	Grade 7	Grade 8	Total Grades 7-8			2022-2023 Actual Attendance	Cum Attd Days/142	PERCENTAGE 2022-2023
							2022-2023	
A M Winn Elementary K-8 Waldorf	35	28	63	1	64	90.17%	59.17	91.34%
Albert Einstein MS	325	306	631	31	662	90.80%	605.15	90.69%
Alice Birney Waldorf-Inspired K8	58	51	109	0	109	94.01%	101.92	93.23%
California MS	370	389	759	13	772	90.23%	704.20	90.63%
Capital City School	64	66	130	0	130	59.23%	72.40	67.43%
Fern Bacon MS	309	316	625	39	664	89.76%	601.73	90.21%
Genevieve Didion Elementary	59	51	110	1	111	95.68%	104.69	95.07%
Home/Hospital	15	14	29	1	30	100.00%	9.31	100.00%
John H. Still K-8	147	120	267	15	282	90.75%	261.96	92.68%
John Morse Therapeutic Center	0	0	0	15	15	74.22%	12.46	79.07%
Kit Carson IB Academy	148	161	309	18	327	88.27%	293.84	87.00%
Leonardo da Vinci K - 8 School	42	53	95	12	107	93.33%	102.09	92.90%
Martin Luther King Jr Elementary	11	11	22	0	22	94.31%	24.47	92.25%
Rosa Parks K-8 School	205	196	401	20	421	87.07%	371.31	88.33%
Sam Brannan MS	143	153	296	36	332	91.34%	303.23	90.51%
School of Engineering and Science	119	105	224	1	225	94.91%	219.02	93.86%
Success Academy K-8	6	10	16	0	16	77.73%	6.72	78.42%
Sutter MS	519	514	1,033	24	1,057	94.17%	1004.22	93.97%
Will C Wood MS	315	327	642	43	685	88.83%	613.52	89.93%
TOTAL MIDDLE SCHOOLS	2,890	2,871	5,761	270	6,031	90.22%	5,471.41	90.69%
Change from prior month								
				(3)	(19)			

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
 ENROLLMENT AND ATTENDANCE REPORT
 MONTH 8, ENDING FRIDAY, APRIL 21, 2023
 TRADITIONAL SCHOOLS

HIGH SCHOOLS	GENERAL EDUCATION					Total Grade 9-12	Special Education Grades 9-12	TOTAL MONTH-END ENROLLMENT	PERCENTAGE FOR THE MONTH	AVERAGE CUMULATIVE ACTUAL ATTENDANCE	
	Continuation	Grade 9	Grade 10	Grade 11	Grade 12				2022-2023 Actual Attendance	Cum Attd Days/142	PERCENTAGE 2022-2023
									2022-2023	2022-2023	2022-2023
American Legion HS	189	0	0	0	0	189	0	189	67.59%	126.06	69.45%
Arthur A. Benjamin Health Prof	0	33	36	41	43	153	24	177	86.88%	158.14	87.12%
C K McClatchy HS	0	607	612	508	512	2,239	35	2,274	89.51%	2080.99	89.81%
Capital City School	0	51	63	90	97	301	0	301	76.38%	232.77	80.08%
Hiram W Johnson HS	0	398	376	347	282	1,403	124	1,527	86.94%	1374.74	87.22%
Home/Hospital	0	6	28	19	1	54	5	59	100.00%	14.92	100.00%
John F Kennedy HS	0	412	390	467	394	1,663	125	1,788	90.15%	1650.18	90.31%
Kit Carson 7-12	0	50	57	42	20	169	2	171	92.55%	165.63	91.93%
Luther Burbank HS	0	321	382	355	307	1,365	99	1,464	87.25%	1348.65	88.84%
Rosemont HS	0	341	340	326	299	1,306	102	1,408	88.87%	1284.56	88.85%
School of Engineering and Science	0	105	84	61	67	317	1	318	92.37%	302.81	92.85%
West Campus HS	0	218	221	197	188	824	1	825	95.78%	798.77	96.30%
Sacramento Accelerated Academy*	0	2	29	108	305	444	0	444	**N/A	**N/A	**N/A
TOTAL HIGH SCHOOLS	189	2,544	2,618	2,561	2,515	10,427	518	10,945	88.90%	9,538.20	89.24%
							(6)	(46)			

* Change in internal process required separate row for Sacramento Accelerated Academy instead of dual enrollment at home high school sites.

** Sacramento Accelerated Academy attendance data only available during state reporting periods.

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
 ENROLLMENT AND ATTENDANCE REPORT
 MONTH 8, ENDING FRIDAY, APRIL 21, 2023
 TRADITIONAL SCHOOLS

DISTRICT TOTALS	TOTAL MONTH- END ENROLLMENT	PERCENTAGE FOR THE MONTH	AVERAGE CUMULATIVE ACTUAL ATTENDANCE	
		2022-2023 Actual Attendance	Cum Attd Days/142	PERCENTAGE 2022-2023
			2022-2023	
ELEMENTARY	19,882	91.95%	18,087	91.41%
MIDDLE	6,031	90.22%	5,471	90.69%
HIGH SCHOOL	10,945	88.65%	9,538	89.24%
TOTAL ALL DISTRICT SEGMENTS	36,858	90.71%	33,097	90.66%

Total Non-Public Schools as of 05/12/2023	258
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Non-Public change from prior month	-2
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SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
 ENROLLMENT AND ATTENDANCE REPORT
 MONTH 8, ENDING FRIDAY, APRIL 21, 2023
 TRADITIONAL SCHOOLS

ADULT EDUCATION	ENROLLMENT	HOURS EARNED			2022-2023 CUMULATIVE ADA		
		CONCURRENT	OTHER	TOTAL	CONCURRENT	OTHER	TOTAL
A. Warren McClaskey Adult Center	235	0	10,970.00	10,970.00	0	128.58	128.58
Charles A. Jones Career & Education Center	311	0	12,380.61	12,380.61	0	218.12	218.12
TOTAL ADULT EDUCATION	546	0	23,350.61	23,350.61	0	346.70	346.70

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
 ENROLLMENT AND ATTENDANCE REPORT
 MONTH 8, ENDING FRIDAY, APRIL 21, 2023
 GRADE BY GRADE ENROLLMENT

ELEMENTARY SCHOOLS	GENERAL EDUCATION ENROLLMENT							TOTAL
	Kdgn	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	GENERAL
A M Winn Elementary K-8 Waldorf	57	40	40	45	33	48	38	301
Abraham Lincoln El	75	75	68	74	75	88	72	527
Alice Birney Waldorf-Inspired K8	72	48	48	48	60	53	49	378
Bret Harte Elementary	23	36	23	10	25	26	25	168
Caleb Greenwood	52	82	64	70	79	69	65	481
Camellia Basic Elementary	68	45	47	43	55	58	53	369
Capital City School	26	23	39	38	31	47	37	241
Caroline Wenzel Elementary	22	26	29	32	25	20	37	191
Cesar Chavez ES	0	0	0	0	109	114	132	355
Crocker/Riverside Elementary	95	94	91	96	79	86	79	620
David Lubin Elementary	48	68	70	57	58	61	64	426
Earl Warren Elementary	70	48	58	59	66	55	65	421
Edward Kemble Elementary	118	127	117	129	0	0	0	491
Elder Creek Elementary	84	91	100	101	115	110	110	711
Ethel I Baker Elementary	77	92	86	91	78	84	78	586
Ethel Phillips Elementary	85	55	63	67	60	52	63	445
Father Keith B Kenny K-8 School	24	23	24	30	48	32	51	232
Genevieve Didion Elementary	67	65	70	69	65	66	67	469
Golden Empire Elementary	56	58	65	60	72	60	75	446
H W Harkness Elementary	51	22	28	35	43	44	33	256
Hollywood Park Elementary	23	38	24	27	32	39	27	210
Home/Hospital	7	4	10	4	4	7	11	47
Hubert H. Bancroft Elementary	65	70	50	56	48	44	66	399
Isador Cohen Elementary	65	46	43	23	39	37	32	285
James W Marshall Elementary	39	41	44	46	55	41	46	312
John Bidwell Elementary	50	35	46	37	23	27	27	245
John Cabrillo Elementary	37	33	32	45	36	37	52	272
John D Sloat Elementary	33	20	24	37	27	30	25	196
John H. Still K-8	45	58	56	63	78	63	93	456
John Morse Therapeutic Center	0	0	0	0	0	0	0	0
Leataata Floyd Elementary	24	40	34	34	30	39	40	241
Leonardo da Vinci K - 8 School	112	85	95	91	93	94	92	662
Mark Twain Elementary	36	23	32	32	32	34	34	223
Martin Luther King Jr Elementary	59	38	34	47	25	25	44	272
Matsuyama Elementary	55	64	54	70	65	81	64	453
Nicholas Elementary	72	72	69	71	85	74	77	520
O W Erlewine Elementary	29	33	39	28	37	44	30	240
Oak Ridge Elementary	58	68	63	71	64	55	75	454
Pacific Elementary	93	96	93	102	92	114	96	686
Parkway Elementary School	78	54	51	68	68	52	59	430
Peter Burnett Elementary	43	48	59	59	53	59	60	381
Phoebe A Hearst Elementary	92	94	94	95	93	91	93	652
Pony Express Elementary	35	45	43	45	54	59	48	329
Rosa Parks K-8 School	38	42	47	36	38	50	50	301
Sequoia Elementary	53	57	57	48	54	54	63	386
Success Academy K-8	0	0	0	0	1	3	5	9
Susan B Anthony Elementary	55	51	42	37	44	42	34	305
Sutterville Elementary	38	47	53	59	63	64	57	381
Tahoe Elementary	73	36	31	44	33	32	33	282
Theodore Judah Elementary	87	53	43	47	58	64	61	413
Washington Elementary	45	48	48	45	32	34	52	304
William Land Elementary	45	44	52	43	55	50	56	345
Woodbine Elementary	41	46	41	43	37	28	31	267
TOTAL	2,795	2,647	2,633	2,707	2,724	2,740	2,826	19,072

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
 ENROLLMENT AND ATTENDANCE REPORT
 MONTH 8, ENDING FRIDAY, APRIL 21, 2023
 CUMULATIVE TOTAL ABSENCES

ELEMENTARY	TOTAL ENROLLMENT	TOTAL ABSENCES	ACTUAL DAYS OF ATTENDANCE	DAYS ENROLLED	PERCENTAGE OF ATTENDANCE
A M Winn Elementary K-8 Waldorf	316	3,851	39,726	43,577	91.16%
Abraham Lincoln El	529	6,954	67,749	74,703	90.69%
Alice Birney Waldorf-Inspired K8	380	4,148	49,014	53,162	92.20%
Bret Harte Elementary	202	2,711	24,971	27,682	90.21%
Caleb Greenwood	485	3,649	64,853	68,502	94.67%
Camellia Basic Elementary	389	2,728	52,628	55,356	95.07%
Capital City School	241	3,406	28,352	31,758	89.28%
Caroline Wenzel Elementary	211	3,144	27,471	30,615	89.73%
Cesar Chavez ES	377	4,154	48,793	52,947	92.15%
Crocker/Riverside Elementary	622	4,919	82,530	87,449	94.38%
David Lubin Elementary	452	4,607	58,908	63,515	92.75%
Earl Warren Elementary	434	4,794	56,222	61,016	92.14%
Edward Kemble Elementary	510	7,008	64,502	71,510	90.20%
Elder Creek Elementary	718	6,792	92,550	99,342	93.16%
Ethel I Baker Elementary	589	8,196	74,993	83,189	90.15%
Ethel Phillips Elementary	454	6,214	56,721	62,935	90.13%
Father Keith B Kenny K-8 School	259	4,179	31,093	35,272	88.15%
Genevieve Didion Elementary	474	3,522	63,455	66,977	94.74%
Golden Empire Elementary	461	5,353	60,182	65,535	91.83%
H W Harkness Elementary	258	3,474	32,645	36,119	90.38%
Hollywood Park Elementary	247	3,801	31,105	34,906	89.11%
Home/Hospital	50	0	2,064	2,064	100.00%
Hubert H. Bancroft Elementary	415	5,098	52,299	57,397	91.12%
Isador Cohen Elementary	321	4,217	40,478	44,695	90.56%
James W Marshall Elementary	339	3,994	43,229	47,223	91.54%
John Bidwell Elementary	257	3,729	32,100	35,829	89.59%
John Cabrillo Elementary	319	4,482	39,847	44,329	89.89%
John D Sloat Elementary	207	3,002	25,805	28,807	89.58%
John H. Still K-8	469	7,187	59,887	67,074	89.28%
John Morse Therapeutic Center	10	245	1,133	1,378	82.22%
Leataata Floyd Elementary	245	5,268	30,628	35,896	85.32%
Leonardo da Vinci K - 8 School	684	5,096	91,244	96,340	94.71%
Mark Twain Elementary	245	3,276	31,440	34,716	90.56%
Martin Luther King Jr Elementary	294	4,223	38,866	43,089	90.20%
Matsuyama Elementary	460	4,121	60,706	64,827	93.64%
Nicholas Elementary	538	8,271	66,923	75,194	89.00%
O W Erlewine Elementary	264	3,853	33,126	36,979	89.58%
Oak Ridge Elementary	457	6,827	57,456	64,283	89.38%
Pacific Elementary	688	8,945	87,967	96,912	90.77%
Parkway Elementary School	459	8,839	55,731	64,570	86.31%
Peter Burnett Elementary	404	4,417	51,989	56,406	92.17%
Phoebe A Hearst Elementary	653	4,763	87,492	92,255	94.84%
Pony Express Elementary	347	3,789	46,269	50,058	92.43%
Rosa Parks K-8 School	317	4,543	39,777	44,320	89.75%
Sequoia Elementary	414	6,200	52,281	58,481	89.40%
Success Academy K-8	9	247	436	683	63.84%
Susan B Anthony Elementary	307	2,965	40,951	43,916	93.25%
Sutterville Elementary	388	3,195	51,237	54,432	94.13%
Tahoe Elementary	316	4,153	39,369	43,522	90.46%
Theodore Judah Elementary	432	4,332	56,461	60,793	92.87%
Washington Elementary	329	4,683	41,656	46,339	89.89%
William Land Elementary	345	2,982	46,265	49,247	93.94%
Woodbine Elementary	292	4,988	35,730	40,718	87.75%
TOTAL	19,882	239,534	2,549,305	2,788,839	91.41%

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
 ENROLLMENT AND ATTENDANCE REPORT
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MIDDLE	TOTAL ENROLLMENT	TOTAL ABSENCES	ACTUAL DAYS OF ATTENDANCE	DAYS ENROLLED	PERCENTAGE OF ATTENDANCE
A M Winn Elementary K-8 Waldorf	64	791	8,343	9,134	91.34%
Albert Einstein MS	662	8,759	85,326	94,085	90.69%
Alice Birney Waldorf-Inspired K-8	109	1,043	14,370	15,413	93.23%
California MS	772	10,265	99,292	109,557	90.63%
Capital City School	130	4,931	10,209	15,140	67.43%
Fern Bacon MS	664	9,212	84,844	94,056	90.21%
Genevieve Didion K-8	111	766	14,761	15,527	95.07%
Home/Hospital	30	0	1323	1323	100.00%
John H. Still K-8	282	2,918	36,936	39,854	92.68%
John Morse Therapeutic Center	15	462	1,745	2,207	79.07%
Kit Carson 7-12	327	6,191	41,432	47,623	87.00%
Leonardo da Vinci K - 8 School	107	1,100	14,395	15,495	92.90%
Martin Luther King Jr K-8	22	290	3,450	3,740	92.25%
Rosa Parks K-8 School	421	6,866	51,984	58,850	88.33%
Sam Brannan MS	332	4,484	42,755	47,239	90.51%
School of Engineering and Science	225	2,021	30,882	32,903	93.86%
Success Academy K-8	16	259	941	1,200	78.42%
Sutter MS	1,057	9,085	141,595	150,680	93.97%
Will C Wood MS	685	9,688	86,506	96,194	89.93%
TOTAL	6,031	79,131	771,089	850,220	90.69%

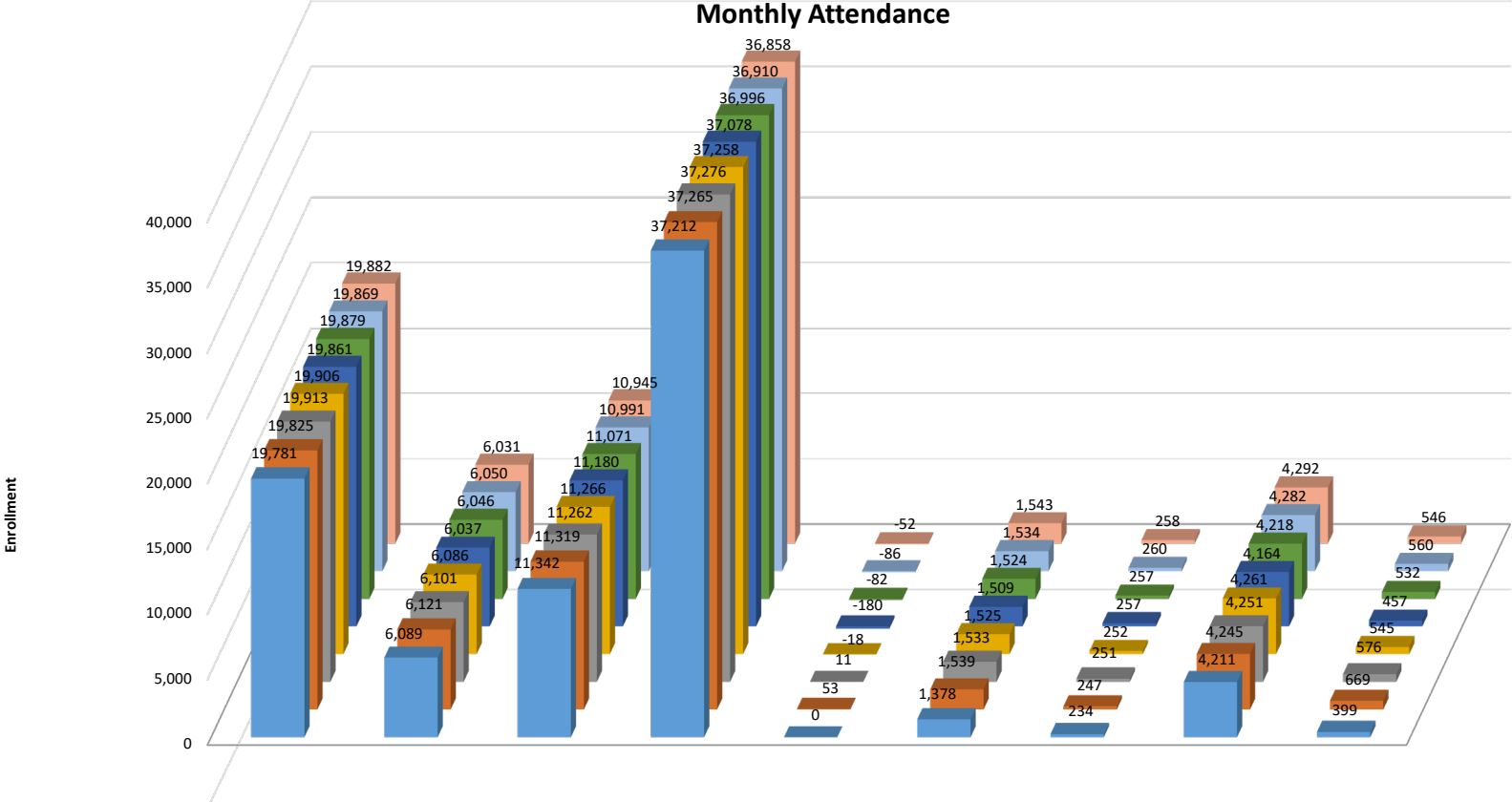
SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
 ENROLLMENT AND ATTENDANCE REPORT
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 CUMULATIVE TOTAL ABSENCES

HIGH SCHOOL	ENROLLMENT	TOTAL ABSENCES	ACTUAL DAYS OF ATTENDANCE	DAYS ENROLLED	PERCENTAGE OF ATTENDANCE
American Legion HS	189	7,818	17,774	25,592	69.45%
Arthur A. Benjamin Health Prof	177	3,297	22,297	25,594	87.12%
C K McClatchy HS	2,274	33,282	293,419	326,701	89.81%
Capital City School	301	8,164	32,820	40,984	80.08%
Hiram W Johnson HS	1,527	28,410	193,839	222,249	87.22%
Home/Hospital	59	0	2,119	2,119	100.00%
John F Kennedy HS	1,788	24,973	232,675	257,648	90.31%
Kit Carson 7-12	171	2,050	23,354	25,404	91.93%
Luther Burbank HS	1,464	23,718	188,811	212,529	88.84%
Rosemont HS	1,408	22,735	181,123	203,858	88.85%
School of Engineering and Science	318	3,290	42,696	45,986	92.85%
West Campus HS	825	4,328	112,626	116,954	96.30%
Sacramento Accelerated Academy*	444	**NA	**NA	**NA	**NA
TOTAL	10,945	162,065	1,343,553	1,505,618	89.24%

	TOTAL ENROLLMENT	TOTAL ABSENCES	ACTUAL DAYS OF ATTENDANCE	DAYS ENROLLED	PERCENTAGE OF ATTENDANCE
TOTAL ALL SCHOOLS	36,858	480,730	4,663,947	5,144,677	90.66%

	Students in Non Public Schools	Total Enrollment	ADA	ADA %	% Change
2021-22 Actual		37,165	33,490	90.11%	
2022-2023 Projected		36,193	0	0.00%	
Month 01	234	37,212	33,827	92.56%	
Month 02	247	37,265	33,754	92.27%	-0.29%
Month 03	251	37,276	33,516	91.60%	-0.67%
Month 04	252	37,258	33,245	91.13%	-0.47%
Month 05	257	37,078	33,161	90.56%	-0.57%
Month 06	257	36,996	33,098	90.60%	0.04%
Month 07	260	36,910	33,081	90.64%	0.04%
Month 08	258	36,858	33,097	90.66%	0.02%

Monthly Attendance



	Elementary	Middle	High	Total	Variance	Dependent Charter	Non-Public Schools	Independent Charter	Adult Ed.
Month 1 9/23/2022	19,781	6,089	11,342	37,212	0	1,378	234	4,211	399
Month 2 10/21/2022	19,825	6,121	11,319	37,265	53	1,539	247	4,245	669
Month 3 11/18/2022	19,913	6,101	11,262	37,276	11	1,533	251	4,251	576
Month 4 12/16/2022	19,906	6,086	11,266	37,258	-18	1,525	252	4,261	545
Month 5 1/27/2023	19,861	6,037	11,180	37,078	-180	1,509	257	4,164	457
Month 6 2/24/2023	19,879	6,046	11,071	36,996	-82	1,524	257	4,218	532
Month 7 3/24/2023	19,869	6,050	10,991	36,910	-86	1,534	260	4,282	560
Month 8 4/21/2023	19,882	6,031	10,945	36,858	-52	1,543	258	4,292	546