



**Placentia-Yorba Linda Unified School
District**
June 18, 2024 Regular Meeting Minutes
District Educational Center
1301 E. Orangethorpe Ave.
Placentia, CA 92870

Page

1. CALL TO ORDER

A Regular Meeting of the Board of Education of the Placentia-Yorba Linda Unified School District was called by Leandra Blades, President, in accordance with Government Code Section 54950 et. seq., and Education Code Section 35140 et seq., at 5:00 p.m., Tuesday, June 18, 2024 at the District Educational Center, 1301 E. Orangethorpe Avenue, Placentia, CA.

2. ADJOURN TO CLOSED SESSION

3. CLOSED SESSION

Adjourned to Closed Session at 5:01 p.m. for the purpose of discussing:

- 3.1 Public Employee Discipline/Dismissal/Suspension/Release/Leave/Assignment/Nonreelection/Nonreappointment/ Resignation/Reinstatement Pursuant to Government Code §54957
- 3.2 Personnel Matters Public Employee Appointments/Employment Pursuant to Government Code §54957
- 3.3 Conference with labor negotiators Dr. Alex Cherniss, Superintendent; Gary Stine, Assistant Superintendent, Administrative Services; Dr. Issaic Gates, Deputy Superintendent
 - CSEA
 - APLE
 - PLUM
- 3.4 Claim(s)
 - General Liability Claim No. 638681

4. REGULAR SESSION

Reconvened to Regular Session at 6:00 p.m.

5. REPORT OF BOARD ACTION TAKEN IN CLOSED SESSION

The Board took action to approve Resolution No. 23-31 to issue notice to release and reassign certificated employee(s) from their administrative positions pursuant to Education Code Section 44951 effective at the end of the 2023-24 school year and direct the Superintendent or designee to send our appropriate legal notices.

Moved by: Shawn Youngblood

Seconded by: Todd Frazier

Aye Shawn Youngblood, Leandra Blades, and
 Todd Frazier

Nay Marilyn Anderson and Carrie Buck

Carried 3-2

6. PLEDGE OF ALLEGIANCE TO THE FLAG

7. INSPIRATIONAL MESSAGE

- **Stirley Jones**

8. ROLL CALL

Members present: Leandra Blades, President; Todd Frazier, Vice President; Shawn Youngblood, Clerk; Marilyn Anderson, Trustee; Carrie Buck, Trustee; Dr. Alex Cherniss, Secretary; and Emily Sun, Student Board Member (excused: 7:40 p.m.)

9. APPROVAL OF AGENDA

Approved the June 18, 2024 Board of Education agenda as presented.

Moved by: Shawn Youngblood

Seconded by: Marilyn Anderson

Aye Shawn Youngblood, Leandra Blades, Todd
 Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

Preferential Student Board Member Vote: Aye

10. PUBLIC COMMENT ANNOUNCEMENT

11. APPROVAL OF MINUTES

11.1 June 4, 2024 Regular Meeting Minutes

Approved the minutes of the Regular Meeting of June 4, 2024.

Moved by: Marilyn Anderson

Seconded by: Carrie Buck

Aye Shawn Youngblood, Leandra Blades, Todd Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

11.2 May 14, 2024 Special Meeting Minutes

Approved the minutes of the Special Meeting of May 14, 2024.

Moved by: Shawn Youngblood

Seconded by: Todd Frazier

Aye Shawn Youngblood, Leandra Blades, Todd Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

11.3 May 7, 2024 Regular Meeting Minutes

Approved the minutes of the Regular Meeting of May 7, 2024.

Moved by: Carrie Buck

Seconded by: Shawn Youngblood

Aye Shawn Youngblood, Leandra Blades, Todd Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

12. PUBLIC HEARING

A public hearing was held relative to the Northeast Orange County

SELPA Local Plan Part B for the 2024-25 through 2027-28 school years and Parts A, D, and E for the 2024-25 school year.

President Leandra Blades declared the public hearing open at 6:11 p.m. Having no comments, the public hearing was closed at 6:11 p.m.

13. STUDENT BOARD REPORT

Student Board Member Emily Sun provided a report of the activities and events occurring at the district's high schools.

Dr. Cherniss and the Board recognized Emily for her tenure on the Board of Education as the Student Board Member.

14. SUPERINTENDENT'S REPORT

Superintendent Dr. Alex Cherniss reported on:



- Introduced new managers
- Accomplishments

15. PUBLIC COMMENT

The following people addressed the Board:

- Ed Gun re: elected officials
- Sue Sawyer re: superintendent's contract
- Judy Desjardin re: superintendent's accomplishments
- Karen Aleksic re: support of teachers union
- Sam Myovich re: support of AB 1955
- Steve Sofka re: superintendent's accomplishments
- Linda Manion re: APLE advocating for students and educators
- Dave Pederson re: superintendent's contract
- Paula Powers re: gratitude to YLMS staff
- Misty Janssen re: fiscal responsibility, mismanagement of personnel, and parents over politics
- D. Lawrence Radlauer re: USI/Treigning Lab
- Brian Kurzbard re: read comments from district employees
- Barb Barboza re: graduating seniors returning to elementary schools
- Andy Falco re: teachers union
- Kathy L. Satchell re: teachers union
- Shani Murray re: high turnover rate in PYLUSD
- John Quackenbush re: superintendent's contract
- Maria Lupita Stubbs re: USI grant
- Lupe re: BC Adaptive

16. ACTION ITEMS - CURRICULUM AND INSTRUCTION

- 16.1 2024-25 Local Control and Accountability Plan (LCAP) 23 - 192
[2024 Local Control and Accountability Plan Placentia-Yorba Linda Unified School District 20240612.pdf](#) 
[24-25 budget overview parent FINAL.pdf](#) 

Adopted the Local Control and Accountability Plan (LCAP) 23 - 192
and Federal Addendum for the 2024-25 fiscal year.

Moved by: Shawn Youngblood

Seconded by: Todd Frazier

Aye Shawn Youngblood, Leandra Blades, Todd
Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

Preferential Student Board Member Vote: Aye

- 16.2 2024-25 Local Control and Accountability Plan (LCAP) for 193 - 299
the Orange County School of Computer Science
(OCSCS)
[OCSCS LCAP 2024-2027.pdf](#) 

Adopted the Local Control and Accountability Plan (LCAP) 193 - 299
for the Orange County School of Computer Science
(OCSCS) for the 2024-25 fiscal year.

Moved by: Todd Frazier

Seconded by: Marilyn Anderson

Aye Shawn Youngblood, Leandra Blades, Todd
Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

17. ACTION ITEMS - BUSINESS SERVICES

- 17.1 Resolution No. 23-28, Education Protection Account 300 - 302
[Resolution No. 23-28 EPA.pdf](#) 

Adopted Resolution No. 23-28 to approve the Education 300 - 302
Protection Account for the 2024-25 fiscal year.

Moved by: Carrie Buck

Seconded by: Shawn Youngblood

Aye Shawn Youngblood, Leandra Blades, Todd Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

17.2 2024-25 Adopted Budget 303 - 462

[Adopted Budget Book 2024-25.pdf](#)  f

Approved the 2024-25 adopted budget. 303 - 462

Moved by: Marilyn Anderson

Seconded by: Todd Frazier

Aye Shawn Youngblood, Leandra Blades, Todd Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

17.3 2024-25 Orange County School of Computer Science Charter School Preliminary Budget 463

[OCSCS 2024-25 Preliminary Budget.pdf](#) 

Approved the Orange County School of Computer Science Charter School 2024-25 preliminary budget. 463

Moved by: Todd Frazier

Seconded by: Shawn Youngblood

Aye Shawn Youngblood, Leandra Blades, Todd Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

Adjourned for break: 8:25 p.m.

Reconvened: 8:33 p.m.

18. ACTION ITEMS - HUMAN RESOURCES

18.1 Superintendent Contract Amendment No. 1 464 - 465

[Amendment No. 1 to Cherniss contract.pdf](#) 

Approved Amendment No. 1 to the Employment Contract 464 - 465
for Dr. Alex Cherniss.

Moved by: Shawn Youngblood

Seconded by: Todd Frazier

Aye Shawn Youngblood, Leandra Blades, and
Todd Frazier

Nay Marilyn Anderson and Carrie Buck

Carried 3-2

19. CONSENT CALENDAR

Approved the following listed recommendations.

Moved by: Todd Frazier

Seconded by: Shawn Youngblood

Aye Shawn Youngblood, Leandra Blades, Todd
Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

20. CONSENT CALENDAR - BUSINESS SERVICES

20.1 Item pulled by Trustee Carrie Buck.

Approved/ratified purchase orders in the following
amounts: (2023/24) - General Fund (0101),
\$7,532,625.15; Child Development Fund (1212),
\$746,170.33; Cafeteria Fund (1313), \$51,169.45;
Deferred Maintenance (1414), \$266,607.14; Capital
Facilities Fund (2525), \$2,193,522.47; School Facilities
Fund/Prop 47 (3539), \$22,966.63; Capital Facilities
(2545), \$145,501.07; Insurance Workers Comp. Fund
(6768), \$18,700.00.

Moved by: Carrie Buck

Seconded by: Shawn Youngblood

Aye Shawn Youngblood, Leandra Blades, and
Todd Frazier

Nay Marilyn Anderson and Carrie Buck

Carried 3-2

20.2 Item pulled by Trustee Marilyn Anderson.

Approved warrant listings in the following amounts: Check #263632 through 264945; current year expenditures (April 28, 2024 through June 8, 2024) \$12,833,154.70; and payroll registers 10A, 10B, 11A, 11C \$38,948,325.55.

Moved by: Marilyn Anderson

Seconded by: Shawn Youngblood

Aye Shawn Youngblood, Leandra Blades, and
Todd Frazier

Nay Marilyn Anderson and Carrie Buck

Carried 3-2

20.3 Accepted as complete the project(s) listed and authorized filing Notice(s) of Completion.

466

[NOC Detail.docx](#) 

20.4 Approved a consultant services agreement to provide annual storm water monitoring services with Los Angeles County Office of Education, WSP USA Environment & Infrastructure, Inc., effective July 1, 2024 through June 30, 2025.

20.5 Approved Amendment No. 3 to renew the lease of property agreement with Orange County Head Start, Inc. for the program offered at Ruby Drive Elementary School, effective July 1, 2024 through June 30, 2026.

20.6 Approved Amendment No. 5 to renew the lease of property agreement with Orange County Head Start, Inc. for the program offered at Topaz Elementary School, effective July 1, 2024 through June 30, 2026.

20.7 Approved Change Order No. 1 to Bid No. 224-07 for air conditioning installation at Valencia High School Gymnasium with AC Pros, Inc.

20.8 Approved an increase to the authorized amount to the Santa Cruz City School District facility supply services

contract to add a teaching wall in each of the classroom buildings with American Modular Systems for the Wagner Elementary School expanded learning project.

- 20.9 Approved an increase to the authorized amount for additional electrical and low-voltage wiring for the teaching area and in-plant inspection services for the modular buildings for the preschool project at Glenview Elementary School per Los Angeles Community College District Master Procurement Contract No. 40530.
- 20.10 Approved an increase to the authorized amount for additional electrical and low-voltage wiring for the teaching area and in-plant inspection services for the modular buildings for the preschool project at Morse Elementary School per Los Angeles Community College District Master Procurement Contract No. 40530.
- 20.11 Approved an increase to the authorized amount for additional electrical and low-voltage wiring for the teaching area and in-plant inspection services for the modular buildings for the expanded learning project at Ruby Drive Elementary School per Los Angeles Community College District Master Procurement Contract No. 40530.
- 20.12 Approved an increase to the authorized amount for additional electrical and low-voltage wiring for the teaching area and in-plant inspection services for the modular buildings for the expanded learning project at Topaz Elementary School per Los Angeles Community College District Master Procurement Contract No. 40530.
- 20.13 Approved an increase to the authorized amount for additional electrical and low-voltage wiring for the teaching area and in-plant inspection services for the modular buildings for the preschool project at Tynes Elementary School per Los Angeles Community College District Master Procurement Contract No. 40530.
- 20.14 Approved 70 regular sections and 8 grant-funded sections with the North Orange County Regional Occupational Program for the 2024-25 school year.
- 20.15 Authorized use of contract per Oxnard Union High School District RFP No. 664 for produce products with Goldstar

Foods, effective July 1, 2024 through June 30, 2025.

- 20.16 Approved agreement renewal for the integrated point-of-sale system and website management with Education Management Systems, effective July 1, 2024 through June 30, 2025.
- 20.17 Approved contract renewal for mandated medical services with Brea Urgent Care, effective July 1, 2024 through June 30, 2025.
- 20.18 Approved renewal of the agreement to provide property and liability insurance with Southern California ReLiEF, effective July 1, 2024 through June 30, 2025.
- 20.19 Approved the agreement for data center site services with Orange County Department of Education, effective July 1, 2024 to June 30, 2025.
- 20.20 Approved the agreement for Internet access services with Orange County Superintendent of Schools, effective July 1, 2024 through June 30, 2025.
- 20.21 Approved the agreement for an electronic document management system with Orange County Department of Education, effective July 1, 2024 through June 30, 2025.
- 20.22 Approved renewal of the Destiny Library Management System with Follett, Inc., effective July 1, 2024 through June 30, 2025.
- 20.23 Authorized the use of the Minnesota NASPO ValuePoint Master Agreement No. 23026 and all addenda for the purchase of computer equipment, effective July 1, 2024 through June 30, 2025.
- 20.24 Authorized renewal of bid No. 223-14 for transportation services to Certified Transportation Services, Inc., Whittier Christian High School, Hot Dogger Tours, dba Gold Coast Tours, and First Student, Inc, effective July 1, 2024 through June 30, 2025.
- 20.25 Awarded Bid No. 224-18 for the purchase of 12 DC fast chargers with InCharge Energy Inc., effective June 19, 2024 through June 18, 2025.

20.26 Rejected Claim No. 638681 presented to the District by the Law Offices of Linda Scott.

21. CONSENT CALENDAR - CURRICULUM AND INSTRUCTION

- 21.1 Approved the Proposition 28 Arts and Music in Schools Funding Annual Report for the 2023-24 fiscal year.
- 21.2 Approved the proposal with the OCDE Educational Services Division Early Learning Services for the 2024-25 school year.
- 21.3 Approved the Independent Contractor Agreement with CNJ and Expanded Learning to host soccer academies at Glenview, Lakeview, Linda Vista, Sierra Vista and Woodsboro from September 23 through November 15, 2024.

Items 21.4 and 21.5 were pulled by Trustee Carrie Buck and voted on as a block:

- 21.4 Approved the Independent Contractor Agreements between Strategic Kids, LLC and Expanded Learning for programs and staffing during the 2024-25 school year.
 - 21.5 Approved the Independent Contractor Agreement with Kassirer Sports and Expanded Learning for the 2024-25 school year.
- Approved Consent Items No. 21.4 and 21.5 as a block vote.

Moved by: Carrie Buck

Seconded by: Shawn Youngblood

Aye Shawn Youngblood, Leandra Blades, Todd Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

- 21.6 Approved the Independent Contractor Agreement with Amergis Educational Staffing, Inc. for Expanded Learning from July 1, through September 30, 2024.
- 21.7 Approved the three-year software license renewal with

Learning Genie for the Early and Expanded Learning Department.

- 21.8 Approved the Independent Contractor Agreement with Bubblemania for an assembly at Wagner preschool on August 8, 2024.
- 21.9 Approved the Service Agreement with Booster Enterprises, Inc. for the Jog-a-Thon at Bryant Ranch on April 11, 2025.
- 21.10 Approved the agreement with Curriculum Associates to renew i-Ready for Grades K-6 for the 2024-25 school year.
- 21.11 Approved the partnership agreement with Document Based Questions (DBQ) for elementary professional development during the 2024-25 school year.
- 21.12 Item pulled by Trustee Marilyn Anderson.
Approved the agreement for use of Emerald Cove Outdoor Science Institute (ECOS) for students to attend overnight camps during the 2024-25 school year.

Moved by: Marilyn Anderson

Seconded by: Shawn Youngblood

Aye Shawn Youngblood, Leandra Blades, Todd Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

- 21.13 Approved up to thirty-nine hours of professional development to TK through 6th-grade teachers during the 2024-25 school year.
- 21.14 Approved the service proposal with OCDE Project GLAD® Series - Preschool for professional development during the 2024-25 school year.
- 21.15 Approved the agreement with Momentum in Writing to provide professional development for K through 8th-grade teachers during the 2024-25 school year.
- 21.16 Approved the Elementary K-6 Building Blocks of Literacy

professional development partnership with the OCDE for the 2024-25 school year.

- 21.17 Approved the Elementary K-6 Cognitively Guided Math Labs professional development partnership with the University of California Irvine for the 2024-25 school year.
- 21.18 Approved the IB Physics Textbook Adoption for Valencia High School Grades 11-12.
- 21.19 Item pulled by Trustee Marilyn Anderson.
Approved the use of E.L. Achieve, Inc. English Language Development Curriculum and associated professional development for the Orange County School of Computer Science.

Moved by: Marilyn Anderson

Seconded by: Carrie Buck

Aye Shawn Youngblood, Leandra Blades, Todd Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

- 21.20 Approved the agreement with C-STEM Center for materials and professional development for the Orange County School of Computer Science for the 2024-25 school year.
- 21.21 Approved the school-sponsored field trip for nine Yorba Linda High School students to attend the Future Business Leaders of America (FBLA) National Leadership Conference in Orlando, FL from June 28 - July 3, 2024.
- 21.22 Approved the school sponsored field trip for twenty-five Valencia High School students to attend the Future Business Leaders of America (FBLA) National Leadership Conference in Orlando, FL from June 28 - July 3, 2024.
- 21.23 Approved the school-sponsored field trip for four El Dorado High School students to attend the Scholastic Press Journalism Conference in New York from October 31 - November 5, 2024.
- 21.24 Approved the school-sponsored field trip for thirty Yorba

Linda High School students to participate in a five-day New York City Theatre Education Tour from April 14-18, 2025.

- 21.25 Approved the agreement with Find Your Grind for El Camino Real High School for the 2024-25 school year.
- 21.26 Approved the software license renewal agreement with Nearpod for K-12 schools for the 2024-25 school year.
- 21.27 Approved the renewal agreement with Turnitin, LLC from August 27, 2024 through May 26, 2025.
- 21.28 Approved the career counseling services agreement with North Orange County ROP for the 2024-25 school year.
- 21.29 Approved the renewal with Cambridge Assessment International Education for the Cambridge program at Valencia High School for the 2024-25 school year.
- 21.30 Approved the proposed agreement with CTEoc and Vital Link for 2024-25 school year.
- 21.31 Approved the site subscription renewals with WeVideo, Inc. for the middle school video production classes during the 2024-25 school year.
- 21.32 Approved the renewal agreement with ExploreLearning, LLC for student licenses during the 2024-25 school year.
- 21.33 Renewed the agreement with Platform Athletics, LLC (DBA PLT4M) for the 2024 - 25 school year.
- 21.34 Ratified the agreement with the Regents of the University of California Los Angeles (UCLS) for professional development and curriculum software licenses for the 2023-24 school year and approve professional development and curriculum software licenses for the 2024-25 school year.
- 21.35 Approved professional development teacher hours for Grades 6-12 for the 2024-25 school year.
- 21.36 Approved the agreement between Placentia-Yorba Linda Unified School District and Disciplina Positiva for phases III-IV parenting workshops, DELAC, and Title I Parent Advisory presentations at Title I schools for the 2024-2025

school year.

- 21.37 Approved the MOU between Placentia-Yorba Linda Unified School District and Parent Institute for Quality Education (PIQE) for the 2024-25 school year to provide its P-3 Family Literacy Program at seven Title I elementary schools and Bridge to College Program at three Title I middle schools.
- 21.38 Approved the agreement between Placentia-Yorba Linda Unified School District and Benchmark Advance for the 2024-25 school year to provide professional development in the area of elementary Designated (ELD) English language development.
- 21.39 Approved the Independent Contractor Agreement with Diane Sweeney Consulting to provide on-site instructional coaching at seven Title I elementary schools and two middle schools for the 2024-25 school year.
- 21.40 Item pulled by Trustee Carrie Buck.
Approved the agreement with Access Human Potential to provide mental performance training for students at Parkview School's Universal Sports Institute during the 2024-25 school year.

Moved by: Carrie Buck

Seconded by: Todd Frazier

Aye Shawn Youngblood, Leandra Blades, and Todd Frazier

Nay Marilyn Anderson and Carrie Buck

Carried 3-2

- 21.41 Item pulled by Trustee Carrie Buck.
Approved the Independent Contractor Agreement with Recode Fitness to provide strength and conditioning training for students at Parkview School's Universal Sports Institute during the 2024-25 school year.

Moved by: Carrie Buck

Seconded by: Shawn Youngblood

Aye Shawn Youngblood, Leandra Blades, and Todd Frazier

Nay Marilyn Anderson and Carrie Buck

Carried 3-2

21.42 Approved the Independent Contractor Agreement with Universal Training Center to provide annual CPR/AED, first aid, and water safety training for PYLUSD coaches for the 2024-25 school year.

21.43 Item pulled by Trustee Carrie Buck.

Approved the Independent Contractor Agreement with BC Adaptive Fitness to provide functional training for students with disabilities at Parkview School's Universal Sports Institute during the 2024-25 school year.

Moved by: Carrie Buck

Seconded by: Shawn Youngblood

Aye Shawn Youngblood, Leandra Blades, and Todd Frazier

Nay Marilyn Anderson and Carrie Buck

Carried 3-2

21.44 Item pulled by Trustee Carrie Buck.

467 - 469

[Gifts for June 18, 2024.docx](#) 

Accepted gifts as listed, such action being in compliance with Education Code Section 41032 and direct the Superintendent to send letters of appreciation.

467 - 469

Moved by: Carrie Buck

Seconded by: Marilyn Anderson

Aye Shawn Youngblood, Leandra Blades, Todd Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

22. CONSENT CALENDAR - STUDENT SUPPORT SERVICES

- 22.1 Approved the Master Contract with Haynes Family of Programs, Inc., dba Joan Macy School, Renaissance Community Prep, effective July 1, 2024-June 30, 2025.
- 22.2 Approved the Master Contract with Haynes Family of Programs, dba S.T.A.R. Academy, effective July 1, 2024-June 30, 2025.
- 22.3 Approved the Master Contract with Villages of California, Inc., effective July 1, 2024-June 30, 2025.
- 22.4 Approved the Master Contract with Congruent Lives, Inc., effective July 1, 2024-June 30, 2025.
- 22.5 Approved the Master Contract with the Speech Pathology Group, Inc., dba SPG Therapy and Education, effective July 1, 2024-June 30, 2025.
- 22.6 Approved the Master Contract with Zen Educate, Inc., effective July 1, 2024-June 30, 2025.
- 22.7 Approved the Master Contract with Maxim Healthcare Services Holdings, dba Amergis Healthcare Staffing, Inc., effective July 1, 2024-June 30, 2025.
- 22.8 Approved the Memorandum Of Understanding (MOU) with the Orange County Superintendent of Schools, effective July 1, 2024-June 30, 2025.
- 22.9 Approved the Independent Contractor Agreement with Gunn Behavioral Care of California, P.C., effective July 1, 2024-June 30, 2025.
- 22.10 Approved the Independent Contractor Agreement with Susan Ferencz, Psy.D., effective July 1, 2024-June 30, 2025.
- 22.11 Approved the Northeast Orange County SELPA Local Plan Part B for the 2024-25 through 2027-28 school years and Parts A, D, and E for the 2024-25 school year.
- 22.12 Approved the Affiliation Agreement with The Regents of the University of California, Irvine, Department of Ophthalmology, effective July 1, 2024-June 30, 2025.
- 22.13 Approved the agreement with Southern California

Sensory Screening, Inc. for the 2024-25 school year.

- 22.14 Approved the agreement with North Orange County Regional Health Foundation, dba Family Health Matters Community Health Center, effective July 1, 2024-June 30, 2025.
- 22.15 Approved the Memorandum of Understanding with AltaMed for mobile dental care services, effective July 1, 2024-June 30, 2025.
- 22.16 Approved the agreement with School Health Corporation for the annual AED program management, effective July 1, 2024-June 30, 2025.
- 22.17 Approved the subscription agreement with Raptor Technologies for the Visitor Management annual access fee for the 2024-25 school year.
- 22.18 Approved the Caldwell Physical Therapy and Sports Rehabilitation Athletic Training Contract, effective July 15, 2024-June 15, 2025.
- 22.19 Approved the Independent Contractor Agreement with American Education Research Corporation for the 2024-25 school year.
- 22.20 Item pulled by Trustee Marilyn Anderson.
Approved the agreement between the city of Placentia and the Placentia-Yorba Linda Unified School District for the provision of a school resource officer for the 2024-25 school year.

Moved by: Marilyn Anderson

Seconded by: Todd Frazier

Aye Shawn Youngblood, Leandra Blades, Todd Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0



- 22.21 Approved the agreement between the city of Yorba Linda and the Placentia-Yorba Linda Unified School District for the provision of a school resource officer for the 2024-25 school year.

- 22.22 Approved the MOU with the city of Anaheim for the provision of one school resource officer, effective July 1, 2024-June 30, 2025.
- 22.23 Ratified the school-sponsored field trip for Esperanza High School girls swim team to participate in the CIF State Championship Swimming and Diving Meet in Fresno, California on May 10-11, 2024.
- 22.24 Approved the school-sponsored field trip for Valencia High School girls basketball team to participate in the Palm Springs Classic Tournament in Palm Springs, California on July 12-14, 2024.
- 22.25 Approved the school-sponsored field trip for El Dorado High School cheer team to participate in the United Cheerleading Association Summer Camp in Palm Springs, California on July 15-18, 2024.
- 22.26 Approved the school-sponsored field trip for El Dorado High School boys basketball to participate in the Jam on It Hoops Tournament in Las Vegas, Nevada on July 16-18, 2024.
- 22.27 Approved the school-sponsored field trip for Yorba Linda High School boys basketball to participate in the Palm Springs Summer Basketball Tournament in Palm Springs, CA on July 19-21, 2024.
- 22.28 Approved the school-sponsored field trip for Yorba Linda High School cross country to participate in the annual overnight retreat in Big Bear Lake, CA on August 17-20, 2024.
- 22.29 Approved the school-sponsored field trip for Valencia High School boys and girls cross country teams to participate in the 23rd Annual Big Bear Running Camp in Big Bear, California on August 7-10, 2024.
- 22.30 Approved the school-sponsored field trip for Esperanza High School girls volleyball team to participate in the La Jolla Coastal Classic Varsity Tournament in San Diego on September 13-14, 2024.
- 22.31 Approved the school-sponsored field trip for Valencia High School ASB to participate in the Orange County

Leadership Camp in Santa Barbara, California on August 6-9, 2024.

- 22.32 Approved the school-sponsored field trip for Yorba Linda High School girls volleyball team to participate in the Santa Barbara High School Girls Volleyball Tournament Championship in Santa Barbara, California on September 26-28, 2024.

23. CONSENT CALENDAR - HUMAN RESOURCES

- 23.1 Approved the PowerSchool Agreement for Products and Services, September 1, 2024 to August 31, 2025.
- 23.2 Approved the Short-Term Staff Permit for the 2024-2025 School Year for Garret Boaz.
- 23.3 Approved the Short-Term Staff Permit for the 2024-2025 School Year for Carmen Coindreau Gonzalez.
- 23.4 Approved the Classified Human Resources Report. 470 - 482
[Class Board 06-18-24.doc](#) 
- 23.5 Approved the Certificated Human Resources Report. 483 - 499
[Cert Board 06-18-24.doc](#) 

24. BOARD REPORT

Trustee Carrie Buck attended the middle school track meet, NOCROP board meeting, and AVID scholar awards. She thanked the business services team for the extra time reviewing the LCAP and the budget. Mrs. Buck also attended the community honorees, several awards nights, OCSBA fiscal seminar, graduating seniors returning to visit Rose Drive, three different promotions, and five different graduations. In closing, she clarified that she contacted DSA regarding the progress of the USI project, not Trustee Anderson as reported in social media posts.

Trustee Marilyn Anderson addressed accusations made against her on social media. She never contacted DSA regarding the USI project, AQMD about a cement planter, or the bird conservatory about an aviary habitat. She clarified that she contacted David Huff from OHH for advice and insight on the DSA approval and reiterated that OHH allows board members to contact them for advice free of charge. Mrs. Anderson attended the Eighth-Grade AVID Awards, Yorba Linda

Prayer Breakfast, Community Honorees, Induction, VHS Memorial Day event, Placentia Rotary, Valadez band concert, Ruby Drive color run, Lot 318 Good Life Celebration, VHS and EHS senior awards nights, Tuffree band concert, George Key therapy garden ribbon cutting, Kraemer vocal choir concert, PLUM end-of-the-year lunch, VHS, EDHS, YLHS and EHS site visits, Kraemer promotion, and Venture, El Camino, George Key, and VHS graduations. She congratulated all.

Trustee Shawn Youngblood attended Esperanza's Distinguished Scholar Night, El Dorado's Senior Awards night, and graduations for BVVA and Esperanza.

Trustee Todd Frazier attended distinguished scholars, senior awards, and graduations. He congratulated all and wants what is best for our kids.

Trustee Leandra Blades reported attending Bernardo Yorba Middle School promotion and Esperanza and Yorba Linda High School graduations. She also attended the George Key therapy garden ribbon cutting. She closed by stating that we are trying to build the curriculum, getting kids involved in sports, and doing what is best for kids by keeping them first.

25. BOARD DISCUSSION

None

26. ADJOURNMENT

Adjourned the June 18, 2024 Board of Education Meeting at 9:45 p.m.


Moved by: Marilyn Anderson

Seconded by: Carrie Buck

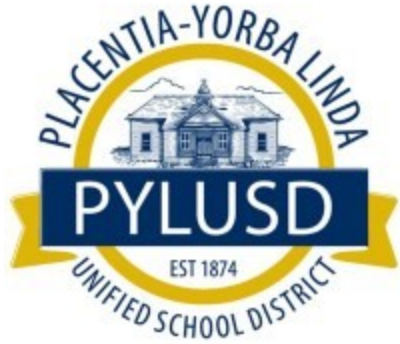
Aye Shawn Youngblood, Leandra Blades, Todd Frazier, Marilyn Anderson, and Carrie Buck

Carried 5-0

The Secretary of the Board of Education does hereby certify that the foregoing is a full, true, and correct copy of the board minutes duly passed and adopted by said Board at the regular meeting held on August 13, 2024.



Secretary, Board of Education



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Placentia-Yorba Linda Unified School District	Olivia Yaung, Ed.D. Assistant Superintendent, Educational Services	oyaung@pylUSD.org (714) 985-8651

Plan Summary [2024-25]

General Information

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

Nestled in the vibrant locale of northeast Orange County, California, lies the Placentia-Yorba Linda Unified School District, serving as an educational cornerstone for the communities of Placentia and Yorba Linda, alongside segments of Anaheim, Fullerton, and Brea. With an extensive network encompassing 34 school sites, ranging from elementary to high schools, including specialized education facilities and independent study programs, our district offers a comprehensive array of educational pathways. Embracing a diverse student body, our enrollment for the 2024-25 academic year stands at approximately 22,300, reflecting our commitment to inclusive and equitable education.

Academically, our students consistently surpass state and county benchmarks on standardized assessments, earning accolades in a myriad of county, state, and national competitions, spanning Academic Decathlon, Science Olympiad, Mock Trial, and visual and performing arts arenas. Our district boasts a plethora of distinguished honors, including recognition as National Blue Ribbon, California Distinguished, and Old Ribbon Schools, among others. Moreover, our esteemed staff members have been lauded with numerous prestigious awards at the county, state, and national levels, underscoring our commitment to excellence in education.

In testament to the unwavering support of our community, our schools benefit from the dedicated involvement of parents and guardians, who collectively contribute nearly 200,000 volunteer hours annually. Steeped in a rich historical legacy dating back to 1874 and in celebration of

4-25 Local Control and Accountability Plan for Placentia-Yorba Linda Unified School District

150 years of excellence, our district continues to evolve, driven by our mission to provide rigorous and relevant educational experiences that empower students to become responsible, ethical, and contributing citizens.

El Camino Real Continuation High School is receiving CA Equity Multiplier funding in the amount of \$295,000 to address educational disparities and support this school which serves a high number of students from underserved communities. The funds will be used to provide additional resources, improve academic outcomes, and ensure that all students, regardless of their background, have access to quality education and opportunities for success.

Reflections: Annual Performance

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

In English Language Arts (ELA), the overall performance across the district remained consistent, indicated by the color green. However, there were specific student groups and sites where performance was far lower. The Foster Youth student group and El Camino Real Continuation High School performed lower than the overall district performance with dashboard indicators for ELA in the red. Students with disabilities were in the red performance level at several school sites: Bernardo Yorba Middle School, Esperanza High School, Tynes Elementary, Melrose Elementary, Rio Vista Elementary, Ruby Drive Elementary, and Van Buren Elementary. English Learners were also reported in the red performance level on the dashboard at Tuffree and Valadez Middle Schools. In order to address the performance of these student groups and school sites, we will continue to focus on implementing Interim Assessment Blocks to familiarize students with the assessment platform and provide teachers with formative feedback on student progress towards meeting standards. After school reading intervention will be added to support student performance in ELA. Additionally, we are adopting Writer's Workshop and are reemphasizing Step Up to Writing and will conduct professional development sessions this summer to enhance writing instruction across the curriculum.

In Mathematics, we experienced a slight increase in performance, also represented by the color green. This upward trend indicates progress in the right direction. There were specific student groups and school sites, however, where performance was lower with dashboard indicators in the red. Buena Vista Virtual Academy, El Camino Real Continuation High School, and Valadez Middle School received indicators in the red for math. Students with disabilities were in the red performance level at several schools: Tuffree Middle School, El Dorado High School, Esperanza High School, and Valencia High School. English Learners were also reported in the red performance level on the dashboard at Tuffree and Valadez Middle Schools. Due to the performance of their English Learners in ELA and Math, Tuffree Middle School met the criteria for Additional Targeted Support and Improvement, or ATSI. Tuffree will collaborate with their educational partners to create a school plan to improve the outcomes of the school's English Learners. District efforts continue to be directed towards providing interventions for students who have not yet met standards in math and enhancing overall student achievement through emphasis on fact fluency and conceptual understanding. We have invested significant funding towards after school math intervention this year with the goal of ensuring all students are meeting or exceeding grade level standards.

Chronic Absenteeism is denoted by the color orange, with 17.8% of our students being chronically absent last year. Although this percentage remained relatively stable compared to the previous year, efforts are ongoing in the Student Services Department to identify at-risk students and intervene effectively with their families to address attendance issues. The following schools were identified as Additional Targeted

Support and Improvement, or ATSI, schools due to the chronic absenteeism rates of specific student groups: Lakeview Elementary, Rio Vista Elementary, and Sierra Vista Elementary. Additionally, Homeless students, African American students, Hispanic students, English Learners, and Socioeconomically Disadvantaged students were in the red performance level across the district. Several school sites were either in the red performance level as a whole or had student groups in the red performance level. Those sites include: Brookhaven Elementary, Buena Vista Virtual Academy, Wagner Elementary, Tuffree Middle School, Fairmont Elementary, Glenknoll Elementary, Golden Elementary, Tynes Elementary, Kraemer Middle School, Lakeview Elementary, Linda Vista Elementary, Mabel Paine Elementary, Rio Vista Elementary, Rose Drive Elementary, Ruby Drive Elementary, Sierra Vista Elementary, Topaz Elementary, Valadez Middle School, and Van Buren Elementary. To address this, centralized attendance trackers with data have been created for each school site. Consistent attendance protocols have been established and maintained to promote regular attendance and school sites are implementing site based campaigns to encourage more regular attendance.

The Suspension Rate, represented by the color green, decreased by 0.5% during the 2022-23 school year. No student groups were identified in the red or orange categories for the district as a whole. However, the suspension rate of students with disabilities at Brookhaven Elementary, Linda Vista Elementary, and Travis Ranch received a red dashboard indicator while Asian students at Travis Ranch and White students at El Camino Real Continuation High School received a red dashboard indicator. PYLUSD is committed to maintaining a positive learning environment conducive to student success. The Student Services Department will continue to assess discipline systems to ensure that decisions are student-centered.

Regarding the English Learner Progress Indicator (ELPI), represented by the color yellow, 54.2% of our English Learners demonstrated progress towards English language proficiency last year. The ELPI for Glenview and Rio Vista Elementary schools was in the red performance level indicating a continued need to docs on the implementation of our district’s English Learner Master Plan to provide robust support for English Learners.

Our Graduation Rate, indicated by the color green, stood at 94.3% for the 2022-23 school year, inclusive of both fourth-year graduates from the Class of 2023 and fifth-year graduates from the Class of 2022. Moving forward, our emphasis will be on increasing the graduation rate of English Learners and Students With Disabilities, both of which were identified as areas of concern. The College and Career Indicator for El Camino Real Continuation High School was in the red performance indicator on the dashboard. The Equity Multiplier funds will help to ensure additional support is provided to El Camino Real Continuation High School in order to improve their student outcomes.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Site Principals	On January 11, 2024, site principals convened for a meeting during which district staff briefed them on the background of the Local Control Funding Formula (LCFF), the updated requirements of the Local Control and Accountability Plan (LCAP), and the revised vision for the LCAP. Principals actively participated in a table activity, where they were tasked with discussing existing actions implemented at their respective sites aimed at enhancing services for unduplicated students. Subsequently, they shared preliminary suggestions on how the district could optimize its centralized resources to further enhance services for unduplicated students.
Association of Placentia-Yorba Linda Educators (APLE)	On January 25, 2024, the APLE executive board and district leadership convened to assess district performance regarding state priorities and Dashboard indicators. A presentation covered available budgetary resources, academic performance disparities, and proposed strategies to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. APLE members offered feedback on the proposed strategies and were given an electronic survey to gather individual input.
California School Employee Association (CSEA) Chapter 293	On January 29, 2024, the CSEA executive board and district leadership convened to assess district performance regarding state priorities and Dashboard indicators. A presentation outlined available budgetary resources, academic performance gaps, and suggested measures to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. CSEA members

Educational Partner(s)	Process for Engagement
	offered feedback on the proposed measures and were given an electronic survey to gather individual input.
Community Forums	On February 1, 2024, Community Forums were conducted via a Zoom webinar, followed by an in-person session on March 18, 2024. District leadership presented an overview of performance across state priorities and Dashboard indicators. They discussed available budgetary resources, academic performance gaps, and suggested actions to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. Community members participated by asking questions and offering input during the live sessions. Additionally, an electronic survey was distributed to gather individual feedback.
Superintendent's High School Parent Advisory Committee	On February 6, 2024, the Superintendent's Advisory Committee gathered via Zoom for their session. District leadership offered insights into LCFF and outlined the objectives of the LCAP. They presented data on performance across state priorities and Dashboard indicators, focusing on achievement gaps. Proposed strategies to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students were also deliberated. Community members actively engaged by asking questions and sharing their perspectives during the live session. Moreover, they were given an electronic survey to express individual feedback.
Student Advisory Committee	On February 13, 2024, the Student Advisory Committee gathered via Zoom, featuring 5th graders from every elementary school, 8th graders from each middle school, and 12th graders from every high school. District leaders offered a student-friendly overview of LCFF and the LCAP's objectives, followed by a review of performance data across state priorities and Dashboard indicators. To enhance participation, district staff organized breakout sessions by grade level, fostering engagement during the feedback collection phase. Students contributed candid and insightful feedback along with valuable suggestions for district improvement.
Superintendent's Elementary Parent Advisory Committee	On February 20, 2024, the Superintendent's Elementary Parent Advisory Committee convened virtually via Zoom. District leaders delivered an overview of LCFF, outlined the purpose of the LCAP, and presented performance data across state priorities and Dashboard indicators. Discussions centered on addressing

Educational Partner(s)	Process for Engagement
	achievement gaps and proposed actions to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. To foster engagement during the feedback collection phase, district staff randomly assigned attendees to breakout rooms based on goals. Community members actively participated by asking questions and offering input during the live session, and an electronic survey was distributed to gather individual feedback.
PYLUC PTA	On March 6, 2024, the PYLUC PTA Presidents met in person at the district office. District leaders offered insights into LCFF and discussed the purpose of the LCAP, presenting performance data across state priorities and Dashboard indicators. The group addressed achievement gaps and explored proposed actions to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. Attendees had the chance to ask clarifying questions and offer in-person suggestions. PYLUC provided feedback on all proposed actions and received an electronic survey to provide individual feedback.
Site Principals	On March 7, 2024, the site principals convened to discuss proposed actions aimed at enhancing services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. District staff facilitated the session, offering principals the chance to participate in gradespan breakout groups for questions and input. Additionally, they were given an electronic survey to provide individual feedback.
Superintendent's Special Education Parent Advisory Committee	The Superintendent's Special Education Parent Advisory Committee met on March 7, 2024, via Zoom. District leadership provided an overview of LCFF, discussed the purpose of the LCAP, and presented performance data on state priorities and Dashboard indicators. The meeting addressed achievement gaps and proposed actions to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. After the presentation, attendees were randomly assigned to breakout rooms by goal to encourage engagement in the feedback collection process. Community members participated by asking questions and offering input during the live session, and an electronic survey was provided to gather individual feedback.

Educational Partner(s)	Process for Engagement
Community Town Hall and DELAC	<p>The Community Town Hall and District English Learners Advisory Committee (DELAC) convened on March 18, 2024, at the district office with Spanish translation available. District leadership presented an overview of LCFF, discussed the purpose of the LCAP, and shared performance data on state priorities and Dashboard indicators. The meeting addressed achievement gaps and proposed actions to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. After the presentation, attendees were randomly assigned to small groups by goal to encourage engagement in the feedback collection process. Community members actively participated by asking questions and providing input during the live session, and they were also given an electronic survey to provide individual feedback.</p>
Superintendent's Middle School Parent Advisory Committee	<p>The Superintendent's Middle School Parent Advisory Committee convened on March 20, 2024 via zoom. District leadership provided background on LCFF, reviewed the purpose of the LCAP, and shared performance data across state priorities and on the indicators in the Dashboard. Achievement gaps were discussed as well as the proposed actions to increase and improve services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. Following the brief presentation, district staff randomly assigned all attendees into breakout rooms by goal in order to increase engagement on the feedback collection portion of the meeting. Community members asked questions and provided input during the live session and were provided with an electronic survey to capture individual feedback.</p>
Board Study Session	<p>The Board Study Session took place on April 14, 2024. During the session, district leadership provided an overview of LCFF, outlined the purpose of the new three year LCAP, and highlighted changes from previous years. Performance data across state priorities and Dashboard indicators were shared, with a focus on addressing achievement gaps and enhancing services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. The annual evaluation of the 23-24 LCAP was also discussed, leading to the discontinuation of some actions, amendments to others, and proposals for new actions. Following the presentation, the board</p>

Educational Partner(s)	Process for Engagement
	engaged in discussions, asking questions about each goal, and providing feedback on proposed actions.
El Camino Real Continuation High School, School Site Council Meetings	El Camino Real Continuation High School’s School Site Council met to review Dashboard performance indicators, conduct a needs assessment, and discuss how the Equity Multiplier Funds might maximize student outcomes. These School Site Council meetings took place on September 28, 2023, November 2, 2023, December 8, 2023 and March 7, 2024. During the meetings, the principal provided an overview of the school goals and funding sources. Performance data across state priorities and Dashboard indicators were reviewed, with a focus on addressing achievement gaps for students at El Camino. School Site Council members provided their input on recommended actions. A schoolwide climate survey was also administered to gather further input from educational partners.

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

The Placentia-Yorba Linda Unified School District (PYLUSD) is committed to using the Local Control and Accountability Plan (LCAP) to guide a cycle of continuous improvement. The engagement of parents, students, teachers, staff, and other community members plays a critical role in supporting the implementation, evaluation, and future adjustments of this plan. The District called upon existing advisory groups as well as held two districtwide Community Forums to ensure all voices were heard and reflected. The following groups were actively involved in the LCAP development process described below:

- PYLUSD District Leaders: Superintendent, Assistant Superintendents, Directors, and School Site Administrators
- Superintendent's Parent Advisory Groups: Composed of parents representing each grade span level as well as parents of students in our special education program
- Student Advisory Committee: Students representing all schools, including Unduplicated Pupils, from all grade spans
- District English Language Advisory Council (DELAC): Representatives from each school's English Language Advisory Council and other parents of English learners
- Placentia-Yorba Linda Unified Council of PTAs: Representatives from each PTA across the district
- Association of Placentia-Linda Educators (APLE): Certificated bargaining unit representatives
- California School Employees Association (CSEA, Chapter 293): Classified bargaining unit representatives
- Community Forums: Open community forum for all community members, including staff

NOTE: There are no tribes nor civil rights organizations served by the Placentia-Yorba Linda Unified School District

Separate meetings were organized for each advisory group mentioned above. The meetings took place both virtually and in person. To ensure accessibility, technological support and internet access were extended to community members requiring assistance. Moreover, those

in need of translation services were invited to breakout sessions where discussions were conducted in languages other than English. Inclusivity extended to student representation, with a diverse group selected to serve on the Student Advisory Committee. Deliberate efforts were made to include students from various school sites, ensuring representation of Foster Care, English Learner, and Socio-economically Disadvantaged student populations, as mandated by LCAP requirements.

During these meetings, presentations were delivered by the Superintendent, Assistant Superintendent of Educational Services, and Assistant Superintendent of Administrative Services. These presentations covered LCAP development procedures, fiscal considerations, outcome data reflecting successes and identified needs, and potential actions to address these needs. Advisory members were provided with handouts containing recommendations for improvement. Subsequently, PYLUSD's educational partners were given the opportunity to offer feedback, with representatives from all district departments available to address questions. Parents, community members, students, and staff were encouraged to share their perspectives on areas for growth and contribute ideas for ongoing enhancement. Feedback was systematically collected through meeting notes and an online survey, with input on each action item collated and assessed to inform the LCAP writing team's decision-making process.

The following list of dates details the input and/or consultation sessions held to engage all of PYLUSD's educational partners:

January 11, 2024 - Principals Preliminary Input Session
 January 25, 2024 - APLE Study Session
 January 29, 2024 - CSEA Study Session
 February 1, 2024 - LCAP Presentation and Community Forum
 February 6, 2024 - Superintendent's High School Parent Advisory Committee
 February 13, 2024 - Student Advisory Committee (5th, 8th, 12th grade students)
 February 15, 2024 - Superintendent's Teacher Advisory Committee
 February 20, 2024 - Superintendent's Elementary Parent Advisory Committee
 March 6, 2024 - PYLUC PTA Meeting
 March 7, 2024 - Principals' Feedback Session
 March 7, 2024 - Superintendent's Special Education Parent Advisory Committee
 March 18, 2024 - Community Forum and District English Language Advisory Committee (DELAC)
 March 20, 2024 - Superintendent's Middle School Parent Advisory Committee
 April 16, 2024 - PYLUSD Board Study Session
 May 2024 - Post draft LCAP for public preview and feedback
 May 2024 - Share draft LCAP with Orange County Department of Education (OCDE) and update based on feedback
 May 6, 2024 - Share draft LCAP with DELAC
 May 2024 - Update LCAP and Budget Overview for parents with final budget figures
 May 2024 - Provide written responses to any concerns from PYLUC and DELAC
 June 2024 - Present on Local Indicators at Board Meeting
 June 2024 - LCAP and Budget Public Hearing
 June 2024 - Board approval for LCAP and Local Indicators
 June 2024 - Submit approved LCAP to OCDE and post on district website

The involvement of these educational partners supported improved outcomes for students, including Unduplicated Pupils. Identified needs came the driving force behind all actions in the LCAP.

As a result of the various input sessions, feedback and ideas for the development of the Local Control Accountability Plan (LCAP) were gathered via an online survey and meeting notes. Listed below is a summary of each goal and the themes gathered from educational partners, the ideas for improvement, and how the LCAP was influenced.

Goal 1: PYLUSD will provide innovative, rigorous, and relevant educational experiences that empower students to become responsible, ethical, and contributing citizens.

The feedback sessions highlighted several themes:

Academic Intervention Strategies: Discussions focused on identifying thresholds for intervention to address the needs of students, including those with low skills and those from targeted student groups like Foster Youth, English Learners (EL), and Socio-economically Disadvantaged students. Educational partners expressed desire to continue offering before, during, and after school intervention options.

Reading and Writing Focus: Educational partners suggested future academic interventions include a focus on reading and writing in addition to current efforts directed at math intervention. Training for teachers and aides in supporting students with dyslexia and other learning needs will be important.

Equitable Access and Support for Classified Staff: Staff expressed a desire for equitable access to programs and training, particularly for classified staff. Suggestions were made to provide additional classified training opportunities.

Alternative Pathways: There was a discussion about the importance of promoting alternative pathways for students, such as vocational and trade opportunities, in addition to traditional four-year university pathways. Recommendations included partnering with local industries and trade unions as well as highlighting current Career Technical Education (CTE) programs.

Goal 2: PYLUSD will continue to provide the necessary resources, skills, and opportunities for all students to meet or exceed grade level expectations.

The key themes from the feedback sessions include:

Inclusion of Classified Staff/Aides in Professional Development Opportunities: There were suggestions to include classified staff and aides to work directly with students in training sessions offered.

Additional Training to Address Student Behavior: Positive feedback was provided regarding the ProAct training that has been conducted over the past several years, indicating the effectiveness. Staff are requesting additional training to address escalated student behavior.

Goal 3: PYLUSD will close the academic achievement gap for English Learner (EL) students.

Key themes from the feedback sessions include:

Staffing Recommendations: The CSEA recommends examining instructional aide support and whether these full-time positions are feasible.

Language Support for English Learners: Suggestions were made to provide more instructional materials in home languages or bilingual copies of novels, especially for Newcomers.

EL Program Effectiveness and Support: Questions were raised about the effectiveness of the English Learner program and strategies to support EL students. There were discussions about adopting sound educational theories, concentrating resources at specific sites, and addressing obstacles to learning, such as absenteeism and lack of language support. Educational partners were pleased to see that Guided Language Acquisition Design (GLAD) training will be available this coming school year and a focus of the Educational Services department.

Parent Involvement and Support: Suggestions were made to increase parent involvement through initiatives like transportation support for parent engagement activities.

Student Support Strategies: Various strategies were proposed to support EL students in reading and math, including additional instructional aides, bilingual teachers and counselors, language programs, and after-school tutoring programs. Suggestions emphasize the importance of smaller class sizes, integration of EL students with their peers, and wellness support groups conducted in native languages.

Chronic Absenteeism: The trend of chronic absenteeism was discussed, highlighting factors such as lack of accurate knowledge and cultural barriers. Efforts to address absenteeism include parenting classes, Saturday School, and a request for additional transportation routes. Suggestions for improving attendance include providing need-based access to before/after-school care, offering transportation for students lacking it, and implementing programs like after-school tutoring, similar to the math tutoring.

Staffing Reflective of Student Diversity: Principals emphasize the importance of hiring bilingual and bicultural staff to better relate to English learners, particularly in Title I schools. There's a call from community members for reflective staffing practices to ensure that staff supporting students are relatable and culturally sensitive, emphasizing the importance of bilingual and bicultural staff in Title I schools.

Full-Time ELD Teachers: There's a call for ELD teachers to be full-time to ensure adequate support for English Learners, with a suggestion to separate their roles from kindergarten support to focus solely on EL instruction.

Integration of ELD Support: Principals highlight the need for more integrated ELD support within classrooms and across curricular areas, emphasizing the importance of addressing languages other than Spanish, such as Mandarin, for translation and language support.

Community Liaison Support: Requests for additional support, such as community liaisons and translators, particularly for languages like Mandarin, to better serve families who speak languages other than Spanish.

Professional Development: Principals stress the importance of training all staff, not just ELD teachers, on how to support English Learners effectively, along with in-classroom coaching and feedback for teachers to ensure implementation of effective instructional strategies.

Equitable Support Across Schools: There's a call for equitable support across all schools, including those with low English Learner populations, emphasizing the importance of providing small group instruction regardless of school demographics.

Curriculum Alignment and Resource Allocation: Suggestions are made to align curriculum elements and invest in evidence-based instructional strategies, emphasizing the need for effective resource allocation and professional development throughout the school year.

Translation Services: Principals stress the need for translation services in languages other than Spanish, particularly for district and site materials, to better serve diverse student populations, including those who speak Mandarin and other Asian languages.

Summer ELD Sessions: There is a suggestion for implementing an ELD summer session to prevent regression over summer break and reinforce learning from the school year.

Goal 4: PYLUSD will close the academic achievement gap for Long-term English Learner (LTEL) students.

Key themes from the feedback sessions include:

Strategies to Support English Learners: Various strategies were proposed to support ELs, including small group instruction, joint parent and student classes, and the use of engaging language learning tools. Suggestions were also made to ensure ELs are not pulled from core instruction during critical subjects like math and reading. Educational partners were pleased to see that Guided Language Acquisition Design (LAD) training will be available this coming school year.

Parent Education and Support for ELs: Recommendations were made to increase support for parents of Long-Term English Learners (LTELs). This includes utilizing bilingual aides and increasing outreach to parents through initiatives like parent education programs and home visits.

Representation of Unduplicated Students in School Programs: There were discussions about ensuring that a proportionate number of unduplicated students are represented in school programs such as ASB, leadership groups, programs and extracurricular activities. Suggestions included providing specific invitations to underrepresented student groups and increasing parent involvement in this goal.

Integration of ELD Instruction: Principals suggest shifting the focus to integrated ELD instruction within core classroom settings, providing teachers and instructional aides with specific professional development to support English language acquisition during core instruction.

Partnerships between Schools: There's a suggestion to establish partnerships between high school groups and elementary schools to support English language acquisition.

Additional ELD Services: Principals emphasize the need for additional time with ELD teachers for LTELs, proposing options such as before or after school classes or interventions.

Full-Time ELD Teachers: There's a consensus on the importance of having full-time ELD teachers to provide consistent support for LTELs.

Individualized Support: Principals recommend identifying LTELs who are also students with special needs and incorporating English language learning goals into their Individualized Education Programs (IEPs).

Preventative Measures: Investing in elementary ELD programs is seen as a proactive way to prevent students from becoming LTELs in the first place.

Teacher Training: There's a call for comprehensive training for all teachers on best strategies to support English Learners, beyond relying solely on ELD teachers.

Curriculum Evaluation: Some principals express dissatisfaction with specific curricula like English 3D, suggesting a need for better investments in effective resources.

Goal 5: PYLUSD will close the academic achievement gap for Socio-Economically Disadvantaged (SED) students.

Key themes from the feedback sessions include:

Chronic Absenteeism: The need to address chronic absenteeism was emphasized, with suggestions for tying it to ADA recovery programs and exploring incentives to improve attendance. Parent education of the impact of absences and the definition of chronic absenteeism was suggested. Suggestions also included providing access to before/after school care, need-based scholarships for such care, expanding transportation options, and exploring alternative modes of attendance to improve attendance rates.

AVID Expansion: Principals advocate for the district-wide implementation and expansion of AVID programs, providing mentorship opportunities for students and an evidence-based program that supports student achievement.

Counselor Support: Principals emphasize the need for full-time counselors at all elementary sites to provide crucial emotional and academic support.

Attendance Support: Suggestions are made to provide transportation options to reduce absenteeism and to invest in counseling services, wellness counselors, and Family Resource Centers (FRCs) to support attendance, emotional well-being, and academic success.

Equity and Accessibility: Partners highlight the importance of providing equitable access to counseling, family literacy programs, assistant principals, and transportation services across all school sites, particularly emphasizing support for Title I and high-need schools.

Expansion of Career Pathways: There's a call to offer more trade pathways for high school students, including apprenticeships in trades like plumbing and welding, and providing practical life skills education on topics such as job applications and financial literacy.

Clarification of Roles: Questions are raised regarding the roles of Homeless Liaisons and Community Liaisons, indicating a need for clarification and understanding of their responsibilities in providing support services and coordinating assistance for students and families.

Importance of Parent Education: Suggestions are made to emphasize the importance of attendance, particularly in early grades, and to provide additional actions to educate parents on supporting their children's education.

Student Input and Community Engagement: Student input and recommended actions such as donation drives, fundraising events, and access to counselors for emotional support were emphasized. Community engagement efforts like family nights and play-based learning are also emphasized to improve student outcomes. There was also a call for collaboration with community partners to bring services to school sites, increase access to resources, and provide mentorship opportunities for students.

Goal 6: PYLUSD will close the academic achievement gap for Foster Youth (FY) students.

Key themes from the feedback sessions include:

Professional Development for Staff: There's a call for comprehensive training for all staff members, including teachers, administration, and classified staff, to better understand and support the needs of Foster Youth (FY) students, particularly focusing on trauma-informed practices and addressing behavioral issues stemming from trauma.

Counseling Support: Full-time counselors are seen as crucial for supporting FY students at all school sites, including non-Title I schools. Counseling services are essential for fostering a sense of connection and acceptance at school, and mentorship programs are highlighted as impactful for FY students.

Whole Community Approach: The importance of a whole community approach is emphasized, where support for FY students is integrated across all levels and involves collaboration among staff, administrators, and the broader community.

Inclusion of Classified Staff: Suggestions are made to include classified staff in professional development sessions to ensure a comprehensive understanding of how all staff members can support FY students effectively.

Equity in Support Services: While specific support services are highlighted for FY students, there's an acknowledgment that many of these supports could benefit other student groups as well, emphasizing the need for equitable access to resources and services for all students.

Creating Safe and Welcoming Environments: It's emphasized that creating safe and welcoming environments is essential for FY students, who may lack stability compared to their peers, and providing specified counselors to help them navigate challenges and academic work is crucial.

Access to Before/After School Care: There's a need for easy access to before and after school care to accommodate foster placements that often occur with little notice.

Goal 7: PYLUSD will close the academic achievement gap for all Unduplicated Pupils through district-wide and school-wide actions.

Key themes from the feedback sessions include:

Early Intervention and Elementary Support: There's a consensus on the need for increased support and interventions at the elementary level to address academic and behavioral needs early on. Full-time counselors are seen as crucial at elementary sites to provide necessary support and intervention programs.

Quality of Counseling Services: Concerns are raised about the quality and dedication of counselors provided through outreach programs compared to wellness counselors. There's a call for retaining skilled professionals who actively participate in the Multi-Tiered System of Support (MTSS) process to better serve students.

Equitable Access to Support Services: It's emphasized that all elementary sites should have multiple supports in place to meet the needs of students, regardless of their socioeconomic background. This includes ensuring equitable distribution of resources.

Community Partnerships and SEL Programs: Suggestions are made to partner with community organizations and implement social-emotional learning (SEL) programs at the elementary level. This includes addressing modern-day challenges such as coping with social media and puberty, and promoting inclusivity and diversity.

Attendance and Engagement Strategies: Ideas to improve attendance and engagement include implementing rewards, hosting fun events, and providing extracurricular activities. There's also a suggestion to explore creative solutions for chronic absenteeism, such as extended breaks.

Training and Turnover: The importance of ongoing training, especially mid-year training for classified staff, is highlighted.

Apprenticeships and Work-Based Learning: There's a recommendation to explore apprenticeships and work-based learning opportunities for students.

Mental Health and Suicide Prevention: Call for more robust mental health and suicide prevention efforts, with supportive initiatives and training for staff across all levels.

Student Motivation and Technology: Suggestions involved tapping into student motivation and interests, utilizing technology that is engaging students, and making learning experiences more fun and culturally relevant.

After-School and Summer Support Programs: Community members highlight the importance of offering after-school tutoring, summer school, and enrichment programs to provide additional support and opportunities for UPs.

Goal 8: PYLUSD will provide focused actions to address academic achievement, engagement, and school climate for specific student groups and sites.

Key themes from the feedback sessions include:

Need for Increased Support Staff: There's a clear desire for more psychologists, behavior support personnel, and counselors at all school sites to provide comprehensive support for students, particularly those with disabilities or social-emotional needs.

Professional Development for SPED Teachers: Desire for special education (SPED) teachers to receive ongoing professional development in areas such as writing Individualized Education Program (IEP) goals, instructional strategies, and inclusion practices to better serve students with diverse needs.

Importance of Bilingual Support and Translation Services: Bilingual support services, including workshops and home visits for Spanish-speaking families, are requested for fostering engagement and communication between schools and communities.

Equitable Distribution of Support Resources: It's emphasized that support resources should be allocated based on need rather than title status, ensuring that all schools have access to necessary supports regardless of their designation.

Addressing Trauma and Mental Health: Proper training in trauma-informed practices is deemed essential for all staff to effectively support students who may be struggling with trauma or mental health issues.

Enhanced Collaboration and Follow-Up: Improved collaboration during Professional Learning Community (PLC) time and enhanced follow-up mechanisms to ensure that all teachers are effectively collaborating and that students are not falling through the cracks, particularly regarding attendance monitoring and follow-through.

Student Input and School Environment: Students recommend measures to improve the school environment, such as implementing buddy stems, providing nutritious lunches, and offering ongoing support for new students to foster a positive and welcoming atmosphere.

Chronic Absenteeism and Transition Support: Strategies to address chronic absenteeism include positive reinforcement, Saturday School tions, and targeted outreach to families of English Learners and Socioeconomically Disadvantaged students.

Increased Behavioral and Psychological Support: There's a strong call for more behavioral support for teachers and students, including the need for full-time psychologists and behavior support staff at schools to address a variety of behavioral and emotional needs.

Parent Education and Involvement: Recommendations include providing parent workshops, home visits, and translated materials to support parents in understanding and addressing their child's academic and emotional needs, as well as educating them on the importance of attendance.

Collaborative PLCs and Data Analysis: There's a desire to ensure that all teachers are effectively collaborating during Professional Learning Communities (PLCs) and analyzing data trends to identify and address student achievement gaps proactively.

Goal 9: Focused actions to improve academic achievement and staffing at El Camino Real Continuation High School.

Key themes from the El Camino Real Continuation High School feedback sessions include:

Need for Increased Support Staff: There's a clear desire for more wellness support personnel and English Language Development support to provide comprehensive support for students, particularly those with social-emotional needs.

Creating Safe and Welcoming Environments: It's emphasized that creating safe and welcoming environments is essential for students at El Camino, who may lack stability compared to their peers, and providing specified counselors to help them navigate challenges and academic work is crucial.

Addressing Trauma and Mental Health: Proper training in trauma-informed practices is deemed essential for all staff to effectively support students who may be struggling with trauma or mental health issues.

AVID Implementation and Counselor Support: Staff advocate for the district-wide implementation and support of AVID programs, emphasizing the need for full-time counselors to provide crucial emotional and academic support.

Input gathered during educational partner feedback sessions were examined to ensure the actions included were based on student achievement results as well as feedback from educational partners. Many of the suggestions of our educational partners were incorporated into the LCAP. The following actions within each goal were influenced by educational partners:

Goal 1: PYLUSD will provide innovative, rigorous, and relevant educational experiences that empower students to become responsible, ethical, and contributing citizens.

Actions influenced include:

2 - Implementation of new foundational math programs

- 1.4 - Computer science pathways for all students K-12
- 1.5 - Enhancing the middle school athletics program
- 1.6 - Transition to work program for graduates of Venture Academy
- 1.8 - Expansion of the PYLUSD preschool program
- 1.10 - Facilitating new ways to increase community engagement
- 1.11 - Eliminating combination classes for all 5th and 6th grade students
- 1.12 - Increasing enrollment and student engagement through innovative programming and pathways

Goal 2: PYLUSD will continue to provide the necessary resources, skills, and opportunities for all students to meet or exceed grade level expectations.

Actions influenced include:

- 2.2 - Increased training opportunities for all staff in PYLUSD
- 2.3 - Ensuring adequate supplies and instructional resources for all schools

Goal 3: PYLUSD will close the academic achievement gap for English Learner (EL) students.

Actions influenced include:

- 3.1 - Professional development for educators to better support English Learners
- 3.3 - Providing bilingual staff to support English Learners
- 3.4 - Training staff on effective implementation of IEPs for English Learners
- 3.9 - Additional parent education opportunities

Goal 4: PYLUSD will close the academic achievement gap for Long-term English Learner (LTEL) students.

Actions influenced include:

- 4.3 - Training in Guided Language Acquisition and Design (GLAD) to ensure additional support for LTELs
- 4.5 - The addition of a summer English Language Development program
- 4.7 - Increased collaboration with the Orange County Department of Education by joining the LTEL Network to explore strategies to increase parent engagement and close the achievement gap for LTELs
- 4.8 - Ensuring that achievement of LTELs is a discussion and action item at all ELAC and DELAC meetings

Goal 5: PYLUSD will close the academic achievement gap for Socio-Economically Disadvantaged (SED) students.

Actions influenced include:

- 5.3 - Increased partnerships with community organizations to support SED students

5.5 - Additional parent education opportunities

5.7 - Adding transportation routes to ensure SED students have access to school

Goal 6: PYLUSD will close the academic achievement gap for Foster Youth (FY) students.

Actions influenced include:

6.3 - Implementation of trauma informed practices

6.5 - Increased engagement with Foster Youth families

Goal 7: PYLUSD will close the academic achievement gap for all Unduplicated Pupils through district-wide and school-wide actions.

Actions influenced include:

7.6 - Providing math intervention teachers at each middle school

7.20 - Providing a comprehensive Multi-tiered System of Support to improve academic achievement

7.21 - Providing a robust data dashboard and analysis system

7.22 - Convening of specific district task forces to address varying student needs

7.23 - Implementing a robust attendance tracking system to for data analysis and intervention

7.24 - District support for School and District Attendance Review Teams

7.33 - Maintaining relevant Career Technical Education pathways, exploring pre-apprenticeships, and increasing enrollment of UPs in CTE programs

7.34 - Parent engagement efforts

7.35 - Expanding the Dual Language Academy

Goal 8: PYLUSD will provide focused actions to address academic achievement, engagement, and school climate for specific student groups and sites.

Actions influenced include:

8.2 - Providing additional school psychologists

8.5 - Systematically monitoring the attendance of chronically absent students

8.6 - Systematically hold School and District Attendance Review meetings

8.8 - Ensuring every IEP is well-developed and addresses individual needs including supports necessary to improve attendance.

10 - Ensuring increased flexibility in scheduling options for students with disabilities

11 - Professional development for staff to enhance their understanding of effective strategies for supporting students with diverse needs

13 - Providing sites identified for Additional Targeted Support and Improvement (ATSI) support and collaboration time

14 - Ensuring college and career indicators are monitored and students are prepared for college and career

Goal 9: Focused actions to improve academic achievement and staffing at El Camino Real Continuation High School.

Actions influenced include:

9.2 - Establishing an Advancement Via Individual Determination (AVID) program

9.4 - Adding an additional full-time counselor to provide social, emotional and academic guidance

9.9 - Providing targeted intervention program

9.8 - Providing targeted intervention program during and outside of school hours

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	PYLUSD will provide innovative, rigorous, and relevant educational experiences that empower students to become responsible, ethical, and contributing citizens.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

<p>At the Placentia-Yorba Linda Unified School District, student achievement lies at the heart of our mission and vision. We hold high expectations for all students, aiming for continuous improvement in academic performance to prepare them for college and careers. Our students are offered diverse enrichment opportunities to broaden their educational horizons, alongside interventions tailored to enhance their academic progress.</p> <p>In light of the challenges posed by the COVID-19 pandemic and its impact on learning, we prioritize the reinforcement of foundational math and reading skills to aid in student recovery. Additionally, we are implementing a comprehensive TK-12 computer science pathway, equipping students with essential technological skills for the future.</p> <p>By emphasizing foundational learning, innovative programs, and computer science education, coupled with enhanced community and family engagement initiatives, we are dedicated to bolstering student achievement, reducing chronic absenteeism, and ensuring our graduates are well-prepared for success in both higher education and the workforce.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	English Language Arts CA Dashboard Indicator and Percentage of	Districtwide 2023 (64.75%) = Green			Districtwide (70.8%) = Blue	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Students Meeting or Exceeding Standard					
1.2	Mathematics CA Dashboard Indicator and Percentage of Students Meeting or Exceeding Standard	Districtwide 2023 (53.48%) = Green			Districtwide (59.5%) = Blue	
1.3	Suspension Rate and CA Dashboard Indicator	Districtwide 2023 (1.4%) = Green			Districtwide (<1%) = Blue	
1.4	College/Career CA Dashboard Indicator and Percentage of Students Indicated as Prepared	Districtwide 2023 (55.8%) = High			Districtwide (61.8%) = High	
1.5	Chronic Absenteeism CA Dashboard Indicator and Chronic Absenteeism Rate	Districtwide 2023 (17.8%) = Orange			25% reduction in Chronic Absenteeism Rate (13.35%) and Districtwide = Green	
1.6	Graduation Rate CA Dashboard Indicator and Graduation Rate	Districtwide 2023 (94.3%) = Green			Districtwide (95.8%), 0.5% yearly = Blue	
1.7	Percentage of students early on grade level or above as indicated on the iReady ELA Diagnostic (K-5)	Winter Diagnostic 2022-23 = 58%			Winter Diagnostic 2025-26 = 63%	
1.8	Percentage of students early on grade level or above as indicated on the iReady Math Diagnostic (K-5)	Winter Diagnostic 2022-23 = 47%			Winter Diagnostic 2025-26 = 52%	
1.9	Passing Grades indicated on the	Second Trimester 2022-2023, 3rd-6th: Reading = 92%			Second Trimester 2025-2026, 3rd-6th:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Transcript (A,B,C) in Core Content Classes	<p>Writing = 93% Math = 91% Science = 97% Social Science = 95%</p> <p>First Semester 2022-2023, 6th-12th: ELA = 89% Math = 86% Science = 88% Social Science = 88%</p>			<p>Reading = 95% Writing = 96% Math = 94% Science = 100% Social Science = 98%</p> <p>First Semester 2025-2026, 6th-12th: ELA = 92% Math = 89% Science = 91% Social Science = 91%%</p>	
1.10	District Writing Prompt - Met or Exceeded	<p>Spring 2022-2023, 1st-5th: 81%</p> <p>Spring 2022-2023, 6th-12th: 76%</p>			<p>Spring 2025-2026, 1st-5th: 86%</p> <p>Spring 2025-2026, 6th-12th: 81%</p>	
1.11	AP Program Participation, Exams Administered, and Pass Rate	<p>Spring 2022-2023: 27% student course participation 4,493 exams administered 85% pass rate</p>			<p>Spring 2025-2026: 33% student course participation 4,893 exams administered 88% pass rate</p>	
1.12	Cambridge Program Exams Administered and Pass Rate	<p>Spring 2022-2023: 102 exams administered</p>			<p>Spring 2025-2026: 150 exams administered</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		80% pass rate			83% pass rate	
1.13	IB Program Diplomas Earned, Exams Administered, and Pass Rate	Spring 2022-2023: 63 IB Diplomas earned 420 exams administered 91% pass rate			Spring 2025-2026: 70 IB Diplomas earned 452 exams administered 96% pass rate	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

ctions

Action #	Title	Description	Total Funds	Contributing
1.1	Targeted Intervention	Provide a comprehensive targeted intervention program before, during, and after school.	\$250,000.00	No
1.2	Foundational Math	Provide a comprehensive foundational math approach to build fact fluency, conceptual understanding, and procedural fluency through the use of supplemental math curriculum.	\$0.00	No
1.3	Foundational Writing	Provide a comprehensive writing program to support the writing process for students through the use of supplemental writing programs.	\$0.00	No
1.4	Computer Science	Provide a districtwide K-12 computer science pathway for students to increase their college and career readiness through the use of computer science curriculum and support staff.	\$151,718.40	No
1.5	Middle School Athletics	Provide a robust middle school athletics program to increase students' physical wellness and exposure to athletics prior to high school.	\$264,436.00	No
1.6	PLUS Program	Provide a transition to work program (Placentia Linda Upward Success) for graduates of Venture Academy to be employed by the district.	\$25,000.00	No
1.7	ADVANCE Program	Provide a 5th year program at El Camino Real High School for students who are eligible for the Venture adult transition program who have nearly met the high school graduation requirements to allow for increased opportunities to earn a diploma.	\$67,492.63	No
1.8	Preschool Program	Expand the preschool programs to provide increased access to early childhood education and development for families through an inclusion model.	\$6,500,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Special Education Resources and Program	Provide continuity in the special education program continuums at sites and ensure equitable distribution of resources for site special education staffing through utilization of a factor analysis.	\$1,550,000.00	No
1.10	Engaged Community	Increase community engagement by providing access to internet and technology as well as through a variety of communication tools and platforms including, but not limited to, Superintendent's Monday Message, Superintendent's Community Advisory Committees (e.g. elementary, secondary, special education), and a new Digital Flier Distribution Platform.	\$12,000.00	No
1.11	5th/6th Grade Combination Class Elimination	Provide class size reduction and support the achievement of upper grade elementary students through the elimination of 5th and 6th grade combination classes.	\$360,000.00	No
1.12	Innovative Programs	Provide innovative programs and pathways at our schools in order to increase enrollment and student engagement in our award winning district, inclusive of exploring Performing Arts Pathways at our high schools and the addition of an Emergency Response Pathway.	\$1,188,800.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	PYLUSD will continue to provide the necessary resources, skills, and opportunities for all students to meet or exceed grade level expectations.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

An engaging and dynamic instructional program of high quality is the cornerstone of lifelong learning. We are committed to actively involving every student in the learning journey by implementing a robust core curriculum and employing effective instructional methods, which include leveraging technology. Our goal is to cultivate educators who not only embody the vision and principles of our district but also possess a diverse range of teaching strategies and access to essential instructional resources and services to meet the needs of our students effectively. Therefore, the actions outlined in this goal center around the enhancement and sustainability of a robust instructional program.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	English Language Arts CA Dashboard Indicator and Percentage of Students Meeting or Exceeding Standard	Districtwide 2023 (64.75%) = Green			Districtwide (70.8%) = Blue	
2.2	Mathematics CA Dashboard Indicator and	Districtwide 2023 (53.48%) = Green			Districtwide (59.5%) = Blue	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of Students Meeting or Exceeding Standard					
2.3	Suspension Rate and CA Dashboard Indicator	Districtwide 2023 (1.4%) = Green			Districtwide (<1%) = Blue	
2.4	College/Career CA Dashboard Indicator and Percentage of Students Indicated as Prepared	Districtwide 2023 (55.8%) = High			Districtwide (61.8%) = High	
2.5	Chronic Absenteeism CA Dashboard Indicator and Chronic Absenteeism Rate	Districtwide 2023 (17.8%) = Orange			25% reduction in Chronic Absenteeism Rate (13.35%) and Districtwide = Green	
2.6	Graduation Rate CA Dashboard Indicator and Graduation Rate	Districtwide 2023 (94.3%) = Green			Districtwide (95.8%), 0.5% yearly = Blue	
2.7	Percentage of students early on grade level or above as indicated on the iReady ELA Diagnostic (K-5)	Winter Diagnostic 2022-23, K-5: 58%			Winter Diagnostic 2025-26, K-5: 63%	
2.8	Percentage of students early on grade level or above as indicated on the iReady Math Diagnostic (K-5)	Winter Diagnostic 2022-23, K-5: 47%			Winter Diagnostic 2025-26, K-5: 52%	
2.9	Passing Grades indicated on the Transcript (A, B, or C) in Core Content Classes	Second Trimester 2023-2024, 3rd-6th: Reading = 92% Writing = 93% Math = 91% Science = 97%			Second Trimester, 2026-2027, 3rd-6th: Reading = 95% Writing = 96% Math = 94%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Social Science = 95% First Semester 2023-2024, 6th-12th: ELA = 89% Math = 86% Science = 88% Social Science = 88%			Science = 100% Social Science = 98% First Semester, 2025-2026, 6th-12th: ELA = 92% Math = 89% Science = 91% Social Science = 91%	
2.10	District Writing Prompt - Met or Exceeded	Spring 2022-2023, 1st-5th: 81% Spring 2022-2023, 6th-12th: 76%			Spring 2025-2026, 1st-5th: 86% Spring 2025-2026, 6th-12th: 81%	
2.11	Total # Teacher Miss-assignments	2023-24 = 0			2026-27 = 0	
2.12	Percentage of students with sufficient access to standards-aligned instructional materials	2023-24 = 100%			2026-27 = 100%	
2.13	Overall Rating for All School Facilities Using the Facilities Inspection Tool (FIT)	2023-24 = Good			2026-27 = Good	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.14	Local Indicator for Implementation of State Standards	2023-24 ELA/ELD - 4 (Full Implementation) Math - 4 (Full Implementation) Science - 4 (Full Implementation) History Social Science - 4 (Full Implementation) Career Technical Education - 4 (Full Implementation) Health/PE/VAPA/World Language - 4 (Full Implementation)			2026-27 ELA/ELD - 5 (Full Implementation & Sustainability) Math - 5 (Full Implementation & Sustainability) Science - 5 (Full Implementation & Sustainability) History Social Science - 5 (Full Implementation & Sustainability) Career Technical Education - 5 (Full Implementation & Sustainability) Health/PE/VAPA/World Language - 5 (Full Implementation & Sustainability)	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Districtwide Staffing	Provide highly qualified teachers and staff to provide effective instruction and maintain the operations of the district.	\$197,039,738.44	No
2.2	Professional Development, Training, and Task Forces	Continue to provide training, professional development, districtwide departmental collaboration, and task force opportunities for staff in all content areas and district practices (e.g. CGI Math, Writer's Workshop, Step Up to Writing, Love and Logic, ProAct, Emergency Procedures).	\$1,310,432.08	Yes
2.3	Instructional Materials, Supplies, and Services	Provide instructional materials, supplies, and services for staff in all content areas.	\$822,872.80	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	PYLUSD will close the academic achievement gap for English Learner (EL) students.	Focus Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

A persistent achievement gap persists between the performance of English Learners (ELs) and that of all students across various metrics districtwide. This goal is aimed at addressing this performance disparity by increasing and improving services for English Learners. Additionally, in accordance with Section 52064(e)(6) of the Education Code, a Focus Goal and corresponding actions are mandated for any student subgroup exhibiting the lowest performance levels on the California Schools Dashboard. Across the district, English Learner (EL) students have demonstrated the lowest performance level in Chronic Absenteeism. The actions outlined within this focus goal align with the objectives outlined in the PYLUSD EL Master Plan. Key components include staff professional development, additional support for Emerging ELs, provision of bilingual support staff, and fostering increased student and family engagement.

The key actions proposed to support ELs, such as the ELD Summer Program, progress monitoring, and English Language Proficiency Assessments for California (ELPAC) support, are essential to address the unique needs of this student group. We will be providing extensive professional development to teachers through Guided Language Acquisition and Design (GLAD) strategies, the ELD framework and roadmap, and student talk protocols. Additionally, translation services ensure that families of our ELs have access to resources and assistance in their native language, facilitating support and collaboration.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	English Learner Progress CA Dashboard Indicator and	Districtwide 2023 (54.2%) = Yellow			Districtwide (64%) = Blue	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of English Learners Making Progress Towards English Language Proficiency					
3.2	English Language Arts CA Dashboard Indicator and Percentage of Students Meeting or Exceeding Standards	Districtwide EL Subgroup 2023 (11.7%) = Orange			Districtwide EL (22%) = Green	
3.3	Mathematics CA Dashboard Indicator and Percentage of Students Meeting or Exceeding Standards	Districtwide EL Subgroup 2023 (10.6%) = Orange			Districtwide EL (21%) = Green	
3.4	Suspension CA Dashboard Indicator and Suspension Rate	Districtwide EL Subgroup 2023 (2.1%) = Green			Districtwide EL (<1.5%) = Blue	
3.5	College/Career CA Dashboard Indicator and Percentage of Students Indicated as Prepared	Districtwide EL Subgroup 2023 (11.4%) = Low			Districtwide EL (21%) = High	
3.6	Chronic Absenteeism CA Dashboard Indicator and Chronic Absenteeism Rate	Districtwide EL Subgroup 2023 (25.9%) = Red			25% Reduction in Chronic Absenteeism Rate Districtwide EL (19.4%) = Yellow	
3.7	Graduation Rate CA Dashboard Indicator and Graduation Rate	Districtwide EL Subgroup 2023 (79.9%) = Orange			Districtwide EL (83%) = Green	
3.8	Percentage of English Learners early on grade level or above as indicated on the iReady ELA Diagnostic (K-5)	Winter Diagnostic 2022-23, K-5: 20%			Winter Diagnostic 2025-26, K-5: 30%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	Percentage of English Learners early on grade level or above as indicated on the iReady Math Diagnostic (K-5)	Winter Diagnostic 2022-23, K-5: 12%			Winter Diagnostic 2025-26, K-5: 22%	
3.10	District Writing Prompt - Met or Exceeded	Spring 2022-2023, 1st-5th 53% Spring 2022-2023, 6th-12th 57%			Spring 2025-2026, 1st-5th 63% Spring 2025-2026, 6th-12th 67%	
3.11	Passing Grades indicated on the Transcript (A, B, or C) in Core Content Classes	Second Trimester 2023-2024, 3rd-6th: Reading = 73% Writing = 78% Math = 75% Science = 90% Social Science = 87% First Semester Grades 2023-2024, 6th-12th: ELA = 73% Math = 62% Science = 64% Social Science = 64%			Second Trimester 2026-2027, 3rd-6th: Reading = 78% Writing = 83% Math = 80% Science = 95% Social Science = 93% First Semester Grades 2026-2027, 6th-12th: ELA = 78% Math = 67% Science = 69% Social Science = 69%	
3.12	Reclassification Rate	Fall 2023: 14%			Fall 2026: 19%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.13	Percentage of English Learners scoring Level 4 on ELPAC Reading	Fall 2023: 12%			Fall 2026: 17%	
3.14	Percentage of English Learners scoring Level 4 on ELPAC Writing	Fall 2023: 19%			Fall 2026: 24%	
3.15	Percentage of English Learners scoring Level 4 on ELPAC Listening	Fall 2023: 23%			Fall 2026: 28%	
3.16	Percentage of English Learners scoring Level 4 on ELPAC Speaking	Fall 2023: 52%			Fall 2026: 57%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	English Language Development (ELD) Professional Development	Provide professional development for all teachers focused on the English Language Development (ELD) standards, ELD Framework, and ELD strategies during the summer with ongoing offerings throughout the year in order to support the implementation of the district's English Learner program and enhance the ability of teachers, principals, and other school staff to meet the needs of English Learners.	\$608,839.68	No
3.2	Additional EL Sections at Secondary Schools	Continue to ensure all ELs receive both designated and integrated ELD instruction in order to support academic success. Provide middle schools and high schools with staffing/classes to support Emerging ELs.	\$160,000.00	Yes
3.3	Bilingual Aides	Provide additional bilingual instructional aides at high impact schools to accelerate academic language acquisition of ELs.	\$382,409.00	Yes
3.4	Special Education Training	Implement training for Special Education staff on appropriate assessments for ELs, writing linguistically appropriate language goals in Individual Educational Plans (IEPs), and provide cross-disciplinary training to strengthen multi-disciplinary assessment reports.	\$7,500.00	Yes
3.5	English Language Proficiency Assessments for California (ELPAC)	Facilitate ELPAC testing of ELs through the use of employee testers and testing materials in order to support reclassification of EL students district-wide and provide training to teachers on the administration of the ELPAC exam.	\$285,096.16	No
3.6	Additional Instructional Materials for EL Support	Continue to accelerate the academic language acquisition of English learners to provide equitable access to the content. Academic Vocabulary Toolkit (AVT) for Grades 3-8 and the core English Language Arts curriculum.	\$88,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	ELD Instruction and Support	Provide ELD Academic Support Teachers at elementary schools to provide ELD support and direct services throughout the year.	\$504,000.00	Yes
3.8	ELD Teacher Support	Provide increased District ELD Teacher on Special Assignment (TOSA) support to assist with ELD instruction and services at all sites.	\$461,410.94	Yes
3.9	Translation Services	Continue to provide District translation services to support ELs and their parents, and to encourage parental engagement and participation as well as family workshops and professional development to increase parent participation for Title I sites.	\$83,861.27	Yes
3.10	English Language Assessment Center	Continue to provide for centralized language assessment services within the Family Resource Center to support identification, assessment of ELs, as well as coordination of services.	\$329,104.23	Yes
3.11	District English Learner Advisory Committee (DELAC) and English Learner Advisory Committee (ELAC) Groups	Continue to coordinate advisory groups for parents of ELs to learn about education programs and to advise staff on program goals and procedures. Meeting coordination, instructional materials, supplies, translation services, parenting classes, child care, and food. Explore hosting DELAC at high impact school sites in addition to the district office. Create a new Title I Parent Advisory Group.	\$10,642.40	Yes
3.12	Bilingual Community Liaisons	Continue to provide Bilingual School/Community Student Advisors for sites with high populations of ELs to provide support for students and families.	\$311,760.39	Yes
3.13	Administrative Support	Continue to provide administrative support and leadership at the district office to implement the EL program in accordance with state and federal guidelines.	\$190,522.85	Yes

Action #	Title	Description	Total Funds	Contributing
3.14	Melrose Literacy Coach	Continue to provide a literacy coach at Melrose Elementary School to provide intervention and small group instruction in literacy.	\$139,749.66	No
3.15	EL Progress Monitoring and Intervention	Continue to utilize and train on an online data system in order to monitor the progress of all English Learners and provide intervention for any EL with a D or F at each grading period in their core classes.	\$36,000.00	No
3.16	ELD Coordination	Continue to provide support at the site level for coordination of the EL program to ensure fidelity to the PYLUSD EL program and that the needs of students are being met.	\$46,000.00	Yes
3.17	ELD Summer Program	Provide an ELD summer program for elementary English Learner students that provides enrichment and is focused on language acquisition and GLAD strategies.	\$108,535.08	No
3.18	Guided Language Acquisition and Design (GLAD)	Partner with OCDE to provide Guided Language Acquisition Design (GLAD) training in order to build academic language and literacy for all students, especially English Learner/emergent bilingual students.	\$125,000.00	Yes
3.19	English Learner Master Plan	Implement the EL Master Plan with fidelity in order to close the achievement gap for our English learners.	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	PYLUSD will close the academic achievement gap for Long-Term English Learner (LTEL) students.	Focus Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The district has created a goal to support the academic achievement of Long-Term English Learners (LTELs) because this student subgroup has consistently faced challenges in achieving English proficiency and academic success over an extended period of time. Despite being enrolled in English language development programs for a significant duration, LTELs have not attained the proficiency levels necessary for reclassification as fluent English proficient students.

The academic achievement of LTELs for the 2022-23 school year underscores the need for targeted intervention and support for this student group. The achievement gap indicates that a substantial portion of LTELs have not yet achieved the English language proficiency required to transition out of language support programs, hindering their academic progress and potential for success.

The key actions proposed to support LTELs, such as the AVID Excel program, progress monitoring, and provision of bilingual support, are essential to address the unique needs of this student group. GLAD strategies used for all English Learners are also particularly effective in promoting language acquisition and academic achievement among Long-Term English Learners, while progress monitoring allows educators to track students' growth and identify areas for intervention. Additionally, bilingual support ensures that LTELs have access to resources and assistance in their native language, facilitating comprehension and learning.

Given the prolonged duration of their English Learner status and the challenges they face in achieving proficiency, LTELs require focused goals and support to help them overcome linguistic and academic barriers. By providing targeted interventions and resources tailored to their needs, the district aims to accelerate the academic progress of LTELs and increase their likelihood of success in both language acquisition and content learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Academic Achievement of Long-term English Learners in English Language Arts	Standard Nearly Met, Met, or Exceeded on CAASPP ELA = 32.5%			37.5%	
4.2	Academic Achievement of Long-term English Learners in Math	Standard Nearly Met, Met, or Exceeded on CAASPP Math = 9.92%			14.92%	
4.3	Reclassification Rate of Long-term English Learners	May 2024: 20%			May 2027: 25%	
4.4	Spring District Writing Prompts - percentage of Long-term English Learners scoring met or exceeded	Spring 2022-2023, 1st-5th: N/A Spring 2022-2023, 6th-12th: 61%			Spring 2025-2026, 1st-5th: N/A Spring 2025-2026, 6th-12th: 71%	
4.5	Passing Grades Indicated on Transcript in Core Content Classes (A, B, or C) of Long-term English Learners	1st Semester 2023-2024, Grades 6th-12th: ELA = 77% Math = 72% Science = 80% Social Science = 80%			1st Semester 2026-2027, Grades 6th-12th: ELA = 82% Math = 77% Science = 85% Social Science = 85%	
4.6	Percentage of Long Term English Learners scoring Level 4 on ELPAC Reading	2022-2023 14%			2025-2026 19%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.7	Percentage of Long Term English Learners scoring Level 4 on ELPAC Writing	2022-2023 18%			2025-2026 23%	
4.8	Percentage of Long Term English Learners scoring Level 4 on ELPAC Listening	2022-2023 18%			2025-2026 23%	
4.9	Percentage of Long Term English Learners scoring Level 4 on ELPAC Speaking	2022-2023 84%			2025-2026 89%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

actions

Action #	Title	Description	Total Funds	Contributing
4.1	AVID Excel Summer Bridge program for LTELs	Continue to provide AVID Excel Summer Bridge program to support students in language development and furthering their academic achievement.	\$142,521.66	Yes
4.2	English Learner Sections at Secondary Schools	Continue to provide Bridging and Expanding ELD sections across the middle and high schools to ensure all LTELs receive both designated and integrated ELD instruction based on sound educational theory in order to support academic success.	\$489,222.97	Yes
4.3	English Language Development Curriculum	Continue to provide and utilize supplemental educational curriculum, English 3D, to support the acquisition of English for LTELs.	\$57,000.00	No
4.4	EL Progress Monitoring	Ensure systematic progress monitoring and intervention for LTELs with a D or F in core subject areas.	\$0.00	No
4.5	OCDE LTEL Network	Join the Orange County Department of Education LTEL network to explore strategies to increase parent engagement and close the achievement gap for LTELs.	\$0.00	No
4.6	ELAC and DELAC	Examine the needs and performance data of LTELs as a stand-alone item at each ELAC and DELAC meeting.	\$0.00	No
4.8				

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	PYLUSD will close the academic achievement gap for Socio-Economically Disadvantaged (SED) students.	Focus Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

A persistent achievement gap persists between Socio-Economically Disadvantaged (SED) students and the overall student body across various performance indicators within the district, excluding graduation rates and suspension metrics. This goal aims to bridge this performance disparity by enhancing and expanding services specifically tailored to SED students.

Furthermore, in accordance with Section 52064(e)(6) of the Education Code, the establishment of a Focus Goal and corresponding actions are mandated for student groups exhibiting the lowest performance levels on the California Schools Dashboard. Notably, Socio-Economically Disadvantaged (SED) students districtwide have been identified as falling into this category, particularly in terms of Chronic Absenteeism.

Addressing chronic absenteeism, alongside other performance metrics, necessitates a multifaceted approach. Key actions include the provision of equitable services for SED students, such as personalized tutoring initiatives, the maintenance of family resource centers, the delivery of counseling services, and the bolstering of the Advancement Via Individual Determination (AVID) program.

Given the disproportionate challenges faced by SED students and their heightened susceptibility to chronic absenteeism, it is imperative to establish a focused goal and implement targeted interventions to address their unique needs. By prioritizing these actions, the district aims to mitigate disparities, foster equitable educational opportunities, and ultimately promote the academic success and well-being of SED students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	English Language Arts CA Dashboard Indicator and Percentage of Students Meeting or Exceeding Standards	Districtwide SED Subgroup 2023 (48.9%) = Orange			Districtwide SED (59%) = Green	
5.2	Mathematics CA Dashboard Indicator and Percentage of Students Meeting or Exceeding Standards	Districtwide SED Subgroup 2023 (33.6%) = Yellow			Districtwide SED (44%) = Blue	
5.3	Suspension CA Dashboard Indicator and Suspension Rate	Districtwide SED Subgroup 2023 (1.9%) = Green			Districtwide SED (<1.5%) = Blue	
5.4	College/Career CA Dashboard Indicator and Percentage of Students Indicated as Prepared	Districtwide SED Subgroup 2023 (43.3%) = Medium			Districtwide SED (53%) = High	
5.5	Chronic Absenteeism CA Dashboard Indicator and Chronic Absenteeism Rate	Districtwide SED Subgroup 2023 (26.6%) = Red			Districtwide SED (19.9%) = Yellow	
5.6	Graduation Rate CA Dashboard Indicator and Graduation Rate	Districtwide SED Subgroup 2023 (91.8%) = Green			Districtwide SED (94.8%) = Blue	
5.7	Percentage of SED students early on grade level or above as indicated on the iReady ELA Diagnostic (K-5)	Winter Diagnostic 2022-23, K-5: 42%			Winter Diagnostic 2025-26, K-5: 52%	
5.8	Percentage of SED students early on grade level or above as	Winter Diagnostic 2022-23, K-5: 27%			Winter Diagnostic 2025-26, K-5: 37%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	indicated on the iReady Math Diagnostic (K-5)					
5.9	Passing Grades Indicated on Transcript in Core Content Classes (A, B, or C) of SED students	2nd Trimester 2023-2024, Grades 3rd-6th: Reading = 86% Writing = 88% Math = 85% Science = 94% Social Science = 91% 1st Semester 2023-2024, Grades 6th-12th: ELA = 83% Math = 78% Science = 80% Social Science = 81%			2nd Trimester 2026-2027, Grades 3rd-6th: Reading = 91% Writing = 93% Math = 90% Science = 99% Social Science = 96% 1st Semester 2026-2027, Grades 6th-12th: ELA = 88% Math = 83% Science = 85% Social Science = 86%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	McKinney Vento Support Staff	Continue to provide equitable services for socio-economically disadvantaged students, English learners, and Foster Youth through Family Resource Centers (FRC) and by providing a McKinney Vento TOSA and support staff to coordinate community linkage services and support parents.	\$492,464.36	Yes
5.2	McKinney Vento Tutoring	Continue to bolster the academic achievement of homeless students through after school tutoring.	\$20,000.00	No
5.3	McKinney Vento Classified Support	Assist with enrollment, coordinating services and partnering with other community organizations for homeless students by providing additional hours for Classified staff to provide support for Homeless programs.	\$10,520.00	No
5.4	McKinney Vento Program Support	Provide dedicated support for students experiencing homelessness with social, emotional, and wellness needs.	\$169,433.06	Yes
5.5	Family Literacy and Math Nights	Facilitate family literacy and math nights to provide phonics training, reading strategy training, and foundational math and conceptual skills training for families focused on school sites with higher populations of SED students.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.6	Elementary School Counselors at High Impact Sites	Provide full-time elementary school counselors at Title I elementary sites with higher populations of SED students in order to support attendance, academic success and emotional well-being as well as reduce the chronic absenteeism rate.	\$1,082,592.02	No
5.7	Additional Transportation Support	Provide additional transportation routes at high impact sites to ensure SED students are able to access school in order to reduce their chronic absenteeism rate.	\$292,500.00	Yes
5.8	Additional Administrative Support at High Impact Sites	Continue to provide assistant principals to high impact Title I school sites in order to support student achievement, reduce chronic absenteeism, and improve student safety.	\$966,971.11	Yes
5.9	Advancement Via Individual Determination (AVID) Program	Continue to provide Advancement Via Individual Determination (AVID) program focused on increasing academic achievement and college/career readiness for first generation college-bound students across the district.	\$769,101.05	No
5.10	Community Engagement Initiative	Take part in the Community Engagement Initiative Cohort V in order to increase our ability and capacity to implement effective, equitable and culturally responsive community engagement practices.	\$0.00	No
5.11	Title I Parent Advisory	Create a Title I Parent Advisory Committee in order to ensure the voices of SED families are heard and families are engaged in the process of increasing student achievement.	\$0.00	No
5.12	Project GLAD - Title I Instructional Coaches	Title I Instructional Coaches participation in Project GLAD Leadership Ensemble to support English Learners at sites.	\$22,750.00	No

Action #	Title	Description	Total Funds	Contributing
5.13	Melrose Family Resource Center / Health Clinics	Provide a Family Resource Center at Melrose Elementary School in collaboration with our community health partners to improve the lifelong health, well being, and overall educational performance outcomes of our students by providing student and family wellness support through a variety of methods to increase our families access to health care including, but not limited to, pop-up health clinics, mobile clinics, etc.	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	PYLUSD will close the academic achievement gap for Foster Youth (FY) students.	Focus Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

An evident achievement gap underscores the performance disparities between Foster Youth (FY) students and their peers districtwide, particularly in the realms of English Language Arts (ELA) and Mathematics, as well as Suspension Rates. This goal aims to narrow these performance gaps and enhance the quality of services provided to FY students.

Moreover, in accordance with Section 52064(e)(6) of the Education Code, a Focus Goal and corresponding actions are mandated for student groups exhibiting the lowest performance levels on the California Schools Dashboard. Notably, Foster Youth (FY) students districtwide have been identified as falling into this category, particularly in terms of ELA proficiency.

Given the stark discrepancy in academic achievement between FY students and their counterparts, it is imperative to prioritize targeted interventions to address their specific needs. Key actions include the provision of equitable services for FY students, such as tailored tutoring initiatives, the maintenance of family resource centers, the provision of mentoring services, and close collaboration with child welfare agencies.

By acknowledging the lower performance scores of FY students compared to their peers and implementing focused strategies to support their academic growth, the district endeavors to foster an environment of equity, inclusivity, and academic success for all students, irrespective of their backgrounds or circumstances.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	English Language Arts CA Dashboard Indicator and Percentage of Students Meeting or Exceeding Standards	Districtwide FY Subgroup 2023 (20%) = Red			Districtwide FY (30%) = Yellow	
6.2	Mathematics CA Dashboard Indicator and Percentage of Students Meeting or Exceeding Standards	Districtwide FY Subgroup 2023 (14.3%) = Orange			Districtwide FY (24%) = Green	
6.3	Suspension CA Dashboard Indicator and Suspension Rate	Districtwide FY Subgroup 2023 (7%) = Yellow			Districtwide FY (<5%) = Blue	
6.4	Chronic Absenteeism CA Dashboard Indicator and Chronic Absenteeism Rate	Districtwide FY Subgroup 2023 (31.5%) = Orange			25% Reduction in Chronic Absenteeism Rate Districtwide FY (23.6%) = Green	
6.5	Percentage of FY students early on grade level or above as indicated on the iReady ELA Diagnostic (K-5)	Winter Diagnostic 2023-24, K-2: 60%			Winter Diagnostic 2026-27, K-5: 70%	
6.6	Percentage of FY students early on grade level or above as indicated on the iReady Math Diagnostic (K-5)	Winter Diagnostic 2023-24, K-2: 49%			Winter Diagnostic 2026-27, K-5: 59%	
6.7	Passing Grades Indicated on Transcript in Core Content Classes (A, B, or C) of FY students	2nd Trimester 2023-2024, Grades 3rd-6th: Reading = 82% Writing = 73% Math = 82% Science = 100% Social Science = 82%			2nd Trimester 2026-2027, Grades 3rd-6th: Reading = 87% Writing = 78% Math = 87% Science = 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		1st Semester 2023-2024, Grades 6th-12th: ELA = 70% Math = 69% Science = 73% Social Science = 70%			Social Science = 87% 1st Semester 2026-2027, Grades 6th-12th: ELA = 75% Math = 74% Science = 78% Social Science = 75%	
6.8	Suspension Rate for FY Students	2022-2023 6.9%			2025-2026 < 2%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Tutoring Services for FY	Continue to provide in district and out of district tutoring services for FY students at the elementary and secondary levels.	\$54,988.64	Yes
6.2	Mentoring Services for FY	Continue to provide an adult FY mentor at all school sites to direct interventions, address reengagement, support learning recovery, provide educational case management and advocacy, and promote the social and emotional needs of pupils in foster care.	\$167,800.00	No
6.3	Trauma-Informed Practices	Implement trauma-informed practices through a comprehensive district plan which involves utilizing research-based strategies to foster a supportive and understanding environment for foster youth. This approach includes training educators and staff to recognize signs of trauma, understanding its potential impact on students' attendance and academic performance, and developing tailored interventions to address these challenges.	\$0.00	No
6.4	Collaboration with Child Welfare Agencies	Continue to foster collaboration between the school district and child welfare agencies by establishing clear communication channels in order to share relevant information and coordinate efforts to support FY.	\$0.00	No
6.5	Family and Caregiver Engagement	Engage with families and caregivers of FY to understand their specific challenges through needs assessments and work collaboratively to address attendance issues by providing individualized and targeted resources and leveraging outside community resources.	\$0.00	No
6.6	Professional Development for Staff	Provide professional development for staff to increase awareness and understanding of the unique needs of FY to provide for a more supportive and inclusive school environment.	\$21,282.56	Yes

Action #	Title	Description	Total Funds	Contributing
6.7	Foster Youth Enrollment	Continue to streamline enrollment processes for FY living in group homes to ensure accurate and timely placement in schools.	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	PYLUSD will close the academic achievement gap for all Unduplicated Pupils (UPs) through districtwide and schoolwide actions.	Focus Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Upon reviewing student performance data across state mandated assessments, local achievement metrics, and the CA Dashboard Indicators, it has become apparent that an achievement gap exists between the district's unduplicated student population and their non-unduplicated counterparts. This goal is dedicated to bridging this performance gap and enhancing services for all unduplicated students.

Moreover, in accordance with Section 52064(e)(6) of the Education Code, a Focus Goal and corresponding actions are mandated for student groups exhibiting the lowest performance levels on the California Schools Dashboard. Districtwide, African American students, Hispanic students, and Homeless students have demonstrated the lowest levels of proficiency in areas such as English Language Arts, Mathematics, Suspension Rates, Chronic Absenteeism, and College and Career Readiness.

Given the disparities in performance among unduplicated student groups, it is imperative to implement interventions on both a districtwide and schoolwide basis to address their specific needs. Key actions under this goal include leveraging professional learning communities (PLCs) to narrow achievement gaps, providing ongoing professional development for educators and administrators, reducing class sizes, offering intervention support, delivering wellness services for students, deploying instructional coaches and district leadership to support staff and students, utilizing data analysis systems, and enhancing parent and family engagement.

By acknowledging the performance discrepancies among unduplicated student populations and implementing comprehensive interventions, the district aims to create a more equitable educational landscape where all students have the opportunity to thrive academically and beyond.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	English Language Arts CA Dashboard Indicator	Districtwide Student Groups: Homeless = Red African American = Red Hispanic = Red			Districtwide Student Groups: Homeless = Yellow African American = Yellow Hispanic = Yellow	
7.2	Mathematics CA Dashboard Indicator	Districtwide Student Groups: Homeless = Red African American = Red Hispanic = Red			Districtwide Student Groups: Homeless = Yellow African American = Yellow Hispanic = Yellow	
7.3	Suspension CA Dashboard Indicator	Districtwide Student Groups: Homeless = Red African American = Red Hispanic = Red			Districtwide Student Groups: Homeless = Yellow African American = Yellow Hispanic = Yellow	
7.4	Chronic Absenteeism CA Dashboard Indicator	Districtwide Student Groups: Homeless = Red African American = Red Hispanic = Red			Districtwide Student Groups: Homeless = Yellow African American = Yellow Hispanic = Yellow	
7.5	College/Career CA Dashboard Indicator	Districtwide Student Groups: Homeless = Red African American = Red			Districtwide Student Groups: Homeless = Yellow	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic = Red			African American = Yellow Hispanic = Yellow	
7.6	English Learner Progress CA Dashboard Indicator	Districtwide = Yellow			Districtwide = Blue	
7.7	Percentage of SED and EL students early on grade level or above as indicated on the iReady ELA Diagnostic (K-5)	Winter Diagnostic 2023-24, K-2: 60%			Winter Diagnostic 2026-27, K-5: 70%	
7.8	Percentage of SED and EL students early on grade level or above as indicated on the iReady Math Diagnostic (K-5)	Winter Diagnostic 2023-24, K-2: 49%			Winter Diagnostic 2026-27, K-5: 59%	
7.9	Passing Grades Indicated on Transcript in Core Content Classes (A, B, or C) of all Unduplicated Students	2nd Trimester 2023-2024, Grades 3rd-6th: Reading = 82% Writing = 85% Math = 82% Science = 93% Social Science = 90% 1st Semester 2023-2024, Grades 6th-12th: ELA = 80% Math = 74% Science = 77% Social Science = 78%			2nd Trimester 2026-2027, Grades 3rd-6th: Reading = 87% Writing = 90% Math = 87% Science = 98% Social Science = 95% 1st Semester 2026-2027, Grades 6th-12th: ELA = 85% Math = 79% Science = 82% Social Science = 83%	

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

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Teacher Collaboration and Intervention Design	Continue to provide all teachers with dedicated weekly release time to participate in Professional Learning Communities (PLCs) which focus on individual student achievement and how to close achievement gaps for all UPs.	\$3,010,186.41	Yes
7.2	Professional Learning Communities PD	Continue to provide professional development to site leadership teams in the PLC process in order to support student achievement through the analysis of data and interventions.	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
7.3	Reduction of Class Sizes at High Impact Sites	Continue to provide class size reduction and combination class elimination at elementary sites with higher concentrations of UPs.	\$2,000,000.00	Yes
7.4	Academic Support Teachers (ASTs)	Continue to provide ASTs for elementary schools to provide targeted support and intervention in english language arts and mathematics, focused on addressing academic achievement gaps for all UPs.	\$2,384,697.57	Yes
7.5	Additional Intervention Support at Valencia High School	Continue to provide intervention support teachers at Valencia High School to ensure the needs of all UPs are monitored and supported.	\$446,031.49	Yes
7.6	Math Intervention Support for UPs	Provide math intervention teachers at each middle school in order to close the achievement gap for all UPs in mathematics.	\$720,000.00	No
7.7	Professional Development focused on needs of EL, SED, and FY	Provide professional development activities at elementary sites throughout the year to support interventions focused on UPs in order to narrow the achievement gaps, to include differentiated instruction, early reading phonics, literacy, and math.	\$195,316.08	Yes
7.8	PYLUSD Induction Program	Ensure that all newly hired teachers are prepared through mentorship and culturally responsive professional development on the use of PYLUSD tools, coaching, and strategies in order to address the needs of all UPs.	\$285,830.40	Yes
7.9	Mental Health Support and Resources for Students and Families at Secondary Sites	Maintain Wellness Specialists at Title I middle schools sites and all high school sites in order to provide for mental health support and resources for students, and specifically providing additional support to EL, SED, and FY students.	\$2,479,089.21	Yes

Action #	Title	Description	Total Funds	Contributing
7.10	Mental Health Support and Resources for Students and Families at Elementary Sites	Provide social/emotional support through external providers for elementary schools to support EL, SED, and FY students.	\$144,000.00	Yes
7.11	Site Discretionary Funding for UPs	Distribute and target resources equitably to schools where needs are greatest in order to close achievement gaps of all UPs.	\$659,628.00	Yes
7.12	Additional Support Staff at High Impact Sites	Maintain additional support staff at high impact sites to support students and families of SED, EL, and FY students.	\$372,504.59	Yes
7.13	Additional Health Support at High Impact Sites	Maintain nurses and health clerks at high impact sites to support students and families of SED, EL, and FY students.	\$730,729.33	Yes
7.14	Instructional Aides for Physical Education	Maintain physical education instructional aides at high impact sites to support the physical education, health, and wellness of students.	\$180,885.77	Yes
7.15	Library Support at High Schools	Maintain Library Media Assistants at high schools to support academic achievement of students through critical thinking, communication, collaboration, and creativity.	\$147,983.68	Yes
7.16	District Teachers on Special Assignment (TOSA)	Maintain district TOSAs to provide relevant professional development for teachers at all sites to support achievement of UPs and other underperforming student groups.	\$1,771,457.22	Yes
7.17	District Leadership	Maintain district leadership to meet the needs of UPs and students who are at-risk.	\$2,105,145.80	Yes

Action #	Title	Description	Total Funds	Contributing
7.18	Administrative Support	Maintain administrative support at the district office to support MTSS and AVID programs.	\$118,280.12	Yes
7.19	College and Career Technicians	Maintain College and Career Technicians at each high school to support student access to information, guidance, and resources regarding post-secondary options.	\$438,423.42	Yes
7.20	Multi-Tiered Systems of Support	Provide a comprehensive Multi-Tiered Systems of Support (MTSS) to support students with tiered interventions and enrichment to improve academic achievement.	\$25,560.00	No
7.21	Data Dashboard and Analysis System	Provide a robust data dashboard and analysis system to identify, monitor, and provide interventions to at-risk students in order to support their academic success. Train teachers and site leaders in the use of the system.	\$100,000.00	No
7.22	Collaborative Task Forces	Convene collaborative task forces to address the curricular, instructional, and other emergent student needs in order to support the academic success of students (e.g., report card and grading practices task force, multicultural studies task force).	\$80,544.00	No
7.23	Attendance Tracking and Early Intervention	Implement a robust attendance tracking system (regular check-ins, monitoring attendance trends, etc.) to identify patterns and provide early intervention.	\$0.00	No
7.24	School and District Attendance Review Teams	Provide district support to oversee systematic School Attendance Review Team Meetings and District Attendance Review Team Meetings to provide attendance support to families.	\$183,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7.25	Professional Development for Core Content Curriculum and Instruction	Enhance instruction for TK-12 English Language Arts, Mathematics, Science, and Social Studies through the integration of professional development regarding instructional strategies to promote increased student achievement among English learners, low income students, and foster youth.	\$70,163.85	No
7.26	Student Study Team and 504 Plan Coordination	Provide site level Student Study Team and 504 Plan coordination to support students who are at risk.	\$174,176.40	No
7.27	GEAR UP Program	Maintain social-emotional and academic intervention (GEAR UP) classes at the secondary level for at-risk students.	\$476,800.80	No
7.28	High School Credit Recovery Programs	Continue to provide a high school credit recovery summer school and night school program at El Camino Real High School.	\$143,908.90	No
7.29	With Hope Program	Provide a suicide prevention program at middle and high schools to improve student wellness and social-emotional health.	\$16,000.00	No
7.30	Learning Recovery Programs	Continue to provide learning recovery programs and materials designed to accelerate pupil academic proficiency or English language proficiency, or both.	\$984,115.20	No
7.31	Counselors at High Impact High Schools	Continue to provide an ELD Counselor at Valencia High School and Counselor at El Camino High School to ensure the needs of all UPs are monitored and supported.	\$270,131.96	Yes
7.32	Secondary Intervention Classrooms	Maintain school-based intervention programs at the secondary schools to assist in closing achievement gaps and suspension rates of all UPs.	\$337,910.00	Yes

Action #	Title	Description	Total Funds	Contributing
7.33	Career Technical Education (CTE)	Maintain robust and relevant Career Technical Education (CTE) pathways and course offerings at the secondary level, establish pre-apprenticeship partnerships, and increase marketing and enrollment efforts towards UPs beginning at the elementary level and in the Spanish language.	\$3,513,377.26	No
7.34	Parent Engagement	Increase parent engagement efforts by creating a Title I Parent Advisory Committee and hosting workshops, training, and culturally relevant events at Title I school sites as well as the district office, including Love and Logic, Disciplina Positiva, and the Parent Institute for Quality Education. Additionally, make intentional efforts to promote participation in workshops and advisory committees for parents of students with disabilities.	\$129,000.00	No
7.35	Dual Language Academy	Expand and support the Dual Language Academy (DLA) to promote bilingualism, biliteracy, grade level academic achievement, and cross cultural competence in students by converting to a 90/10 model beginning in Transitional Kindergarten and Kindergarten, and providing Spanish intervention both after school and in the summer.	\$11,800.00	Yes
7.36	Dual Enrollment	Continue partnership with the North Orange County Community College District / Fullerton College to offer dual enrollment courses to students through the existing CollegeLink and possible future Early College programs.	\$5,000.00	No
7.37	SPSA Development	Develop a Single Plan for Student Achievement (SPSA) for each school to communicate the cycle of continuous improvement for student achievement.	\$77,365.27	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
8	PYLUSD will provide focused actions to address academic achievement, engagement, and school climate for specific student groups and sites.	Focus Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

As per Section 52064(e)(6) of the Education Code, a Focus Goal is mandated to target student groups or sites with the lowest performance levels on the California Schools Dashboard. This goal, along with its corresponding actions, is specifically tailored to address districtwide, schoolwide, and specific student groups at sites with the lowest Dashboard performance that were not previously addressed.

Districtwide, Chronic Absenteeism emerged as the lowest performance indicator for several student groups, including Homeless, African American, Hispanic, ELs, SED students, and English Language Arts (ELA) for Foster Youth. Among schools with the lowest performance indicators schoolwide, notable instances include Buena Vista Virtual Academy for Mathematics; Chronic Absenteeism at various schools such as Brookhaven, Lakeview, Linda Vista, Rio Vista, Sierra Vista, Topaz, Tynes, Tuffree Middle School, and Buena Vista; and EL Progress at Glenview and Rio Vista.

Moreover, specific student groups at various school sites demonstrated low performance levels across multiple indicators. For instance, Students with Disabilities (SWD) showcased deficits in ELA and Mathematics proficiency, as well as elevated rates of Suspension and Chronic Absenteeism across several schools. Similar patterns were observed among ELs, SED students, Hispanic Students, Homeless Students, Asian Students, and White Students, each exhibiting distinct areas of concern such as Chronic Absenteeism, Suspension, or academic proficiency.

To mitigate these performance gaps and enhance services for these student groups, numerous actions have been outlined under this goal. Key initiatives include the provision of mental health and behavioral support to reduce chronic absenteeism rates, the establishment of attendance monitoring and intervention systems, and the implementation of flexible scheduling options and accommodations for students with disabilities to address their diverse needs effectively.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.1	English Language Arts CA Dashboard Indicator and Smarter Balanced Assessment Scores (percentage meeting or exceeding)	<p>Districtwide FY = Red (20%) Schoolwide El Camino = Red (15.8%) Students with Disabilities at Bernardo (19.2%), Esperanza (18.8%), Tynes (18.2%), Melrose (6.9%), Rio Vista (9.6%), Ruby Drive (6.8%), Van Buren (22.5%) = Red</p> <p>English Learners at Tuffree (3.4%), Valadez (6.6%) = Red</p> <p>Hispanic Students at El Camino (14.8%) = Red</p> <p>Socioeconomically Disadvantaged Students at El Camino (13.7%) = Red</p>			<p>Districtwide FY = Yellow (30% meeting or exceeding standards) Schoolwide El Camino = Yellow (26% meeting or exceeding standards) Students with Disabilities at Bernardo (29%), Esperanza (29%), Tynes (28%), Melrose (17%), Rio Vista (20%), Ruby Drive (17%), Van Buren (32%) = Yellow</p> <p>English Learners at Tuffree (13%), Valadez (17%) = Yellow</p> <p>Hispanic Students at El Camino (25%) = Yellow</p> <p>Socioeconomically Disadvantaged Students at El Camino (24%) = Yellow</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.2	Mathematics CA Dashboard Indicator and Smarter Balanced Assessment Scores (percentage meeting or exceeding)	<p>Schoolwide at Buena Vista (24.2%), El Camino (1.6%), Valadez (11%) = Red</p> <p>Students with Disabilities at Tuffree (23.7%), El Dorado (10.3%), Esperanza (6.26%), Valencia (0%) = Red</p> <p>Socioeconomically Disadvantaged Students at Buena Vista (24.5%), El Camino (0%), Valadez (10.8%) = Red</p> <p>Hispanic Students at Buena Vista (15.6%), El Camino (0%), Valadez (9.9%) = Red</p> <p>English Learners at Tuffree (8.3%), Valadez (0.5%) = Red</p> <p>Homeless Students at Valadez (% not reported) = Red</p>			<p>Schoolwide at Buena Vista (34%), El Camino (11%), Valadez (21%)= Yellow</p> <p>Students with Disabilities at Tuffree (34%), El Dorado (20%), Esperanza (16%), Valencia (10%) = Yellow</p> <p>Socioeconomically Disadvantaged Students at Buena Vista (35%), El Camino (10%), Valadez (21%) = Yellow</p> <p>Hispanic Students at Buena Vista (26%), El Camino (10%), Valadez (20%) = Yellow</p> <p>English Learners at Tuffree (18%), Valadez (11%) = Yellow</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Homeless Students at Valadez = Yellow	
8.3	Suspension Rate and CA Dashboard Indicator	<p>Students with Disabilities at Brookhaven (6.1%), Linda Vista (7.1%), Travis Ranch (5.1%) = Red</p> <p>Asian Students at Travis Ranch (3.2%) = Red</p> <p>White Students at El Camino (12.2%) = Red</p>			<p>Students with Disabilities at Brookhaven, Linda Vista, Travis Ranch = Yellow, or (<2%)</p> <p>Asian Students at Travis Ranch = Yellow, or (<2%)</p> <p>White Students at El Camino = Yellow, or (<2%)</p>	
8.4	College/Career CA Dashboard Indicator and Percentage Indicated as Prepared	<p>English Learners at El Camino (2%), Valencia (7.8%) = Red</p> <p>Hispanic Students at El Camino (3.5%) = Red</p> <p>Homeless Students at El Camino (6.5%) = Red</p> <p>Socioeconomically Disadvantaged Students at El Camino (2.8%) = Red</p>			<p>English Learners at El Camino (12%), Valencia (18%) = Yellow</p> <p>Hispanic Students at El Camino (14%) = Yellow</p> <p>Homeless Students at El Camino (17%) = Yellow</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Socioeconomically Disadvantaged Students at El Camino (13%) = Yellow	
8.5	English Learner Progress CA Dashboard Indicator and Percentage Making Progress Towards Proficiency	Schoolwide at Glenview (42.9%), Rio Vista (43.7%) = Red			Schoolwide at Glenview (53%), Rio Vista (54%) = Yellow	
8.6	Chronic Absenteeism Rate and CA Dashboard Indicator	<p>Schoolwide at Brookhaven (12.5%), Buena Vista (45.2%), Lakeview (11.4%), Linda Vista (13.7%), Rio Vista (38.5%), Sierra Vista (16.6%), Topaz (29%), Tynes (25.6%), Tuffree (14%), Valadez (29.7%) = Red</p> <p>Socioeconomically Disadvantaged Students at Brookhaven (25.7%), Buena Vista (55.1%), Tuffree (23.9%), Glenknoll (23.4%), Tynes (31.8%), Lakeview (22.5%), Rio Vista (38.7%), Rose Drive (24.8%), Sierra Vista (28.5%), Topaz</p>			<p>25% reduction from baseline year: Schoolwide at Brookhaven (9.4%), Buena Vista (34%), Lakeview (8.5%), Linda Vista (10.3%), Rio Vista (29%), Sierra Vista (12.5%), Topaz (21.8%), Tynes (19.2%), Tuffree (10.5%), Valadez (22.3%) = Yellow</p> <p>Socioeconomically Disadvantaged Students at Brookhaven (19.3%), Buena Vista (41.3%), Tuffree (17.9%), Glenknoll (17.5%),</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>(29.4%), Valadez (30.2%) = Red</p> <p>Students with Disabilities at Tuffree (24.2%), Fairmont (28.3%), Golden (23.3%), Lakeview (23.3%), Linda Vista (28.6%), Rio Vista (41.8%), Sierra Vista (28.6%), Topaz (35.8%), Valadez (33.3%) = Red</p> <p>White Students at Brookhaven (17.9%), Golden (14.1%), Linda Vista (11.4%), Rio Vista (36.4%) = Red</p> <p>Hispanic Students Red at Buena Vista (50.7%), Tuffree (18.4%), Fairmont (20.3%), Tynes (32.8%), Linda Vista (22.3%), Mabel Paine (28.9%), Rio Vista (38%), Rose Drive (27%), Ruby Drive (29.2%), Sierra Vista (26.9%), Topaz (29.6%), Valadez (29.3%) = Red</p> <p>English Learners at Wagner (25.6%),</p>			<p>Tynes (23.8%), Lakeview (16.9%), Rio Vista (29%), Rose Drive (18.6%), Sierra Vista (21.4%), Topaz (22%), Valadez (22.7%) = Yellow</p> <p>Students with Disabilities at Tuffree (18%), Fairmont (21.3%), Golden (17.5%), Lakeview (17.5%), Linda Vista (21.4%), Rio Vista (31.3%), Sierra Vista (21.4%), Topaz (26.8%), Valadez (25%) = Yellow</p> <p>White Students at Brookhaven (13.4%), Golden (10.6%), Linda Vista (8.5%), Rio Vista (27.4%) = Yellow</p> <p>Hispanic Students at Buena Vista (38%), Tuffree (13.8%), Fairmont (15.3%), Tynes</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Tuffree (32.5%), Tynes (28.8%), Rio Vista (34.1%), Ruby Drive (30.6%), Sierra Vista (22.4%), Topaz (26.3%), Valadez (30.3%), Van Buren (34.1%) = Red</p> <p>Homeless Students at Tuffree (24.8%), Tynes (35.1%), Kraemer (34.9%), Rio Vista (41.4%), Ruby Drive (34.8%), Topaz (24.4%), Valadez (29.2%) = Red</p>			<p>(24.6%), Linda Vista (16.7%), Mabel Paine (21.7%), Rio Vista (28.5%), Rose Drive (20.2%), Ruby Drive (21.0%), Sierra Vista (20.2%), Topaz (22.2%), Valadez (22%) = Yellow</p> <p>English Learners at Wagner (19.2%), Tuffree (24.4%), Tynes (21.6%), Rio Vista (25.6%), Ruby Drive (22.9%), Sierra Vista (16.8%), Topaz (19.7%), Valadez (22.7%), Van Buren (25.6%) = Yellow</p> <p>Homeless Students at Tuffree (18.6%), Tynes (26.3%), Kraemer (26.2%), Rio Vista (31%), Ruby Drive (26.1%), Topaz (18.3%), Valadez (21.9%) = Yellow</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.7	Attendance Rate	<p>22-23 District wide Grade Span Attendance Rate:</p> <p>Elementary School = 93.8% Middle School = 94.1% High School = 90.1%</p> <p>22-23 School wide Attendance Rates:</p> <p>Brookhaven = 95% Buena Vista = 88% Lakeview = 95% Linda Vista = 94% Rio Vista = 91% Sierra Vista = 94% Topaz = 92% Tynes = 92% Tuffree = 95% Valadez = 92%</p>			<p>25-26 District wide Grade Span Attendance Rate:</p> <p>Elementary School = 96.8% Middle School = 97.1% High School = 93.1%</p> <p>25-26 School wide Attendance Rates:</p> <p>Brookhaven = 98% Buena Vista = 91% Lakeview = 98% Linda Vista = 97% Rio Vista = 94% Sierra Vista = 97% Topaz = 95% Tynes = 95% Tuffree = 98% Valadez = 95%</p>	
8.8	Suspension Rate for Asian Students	22-23 Suspension Rate for Asian Students at Travis Ranch School = 3.2%			25-26 Suspension Rate of Asian Students at Travis Ranch School = <2%	
8.9	Suspension Rate for Students with Disabilities	22-23 Suspension Rate for Students with Disabilities at Travis Ranch School = 5.1%			25-26 Suspension Rate for Students with Disabilities at	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Travis Ranch School = <2%	
8.10	District Least Restrictive Environment (LRE) Rate	22-23 Districtwide Rate = 53.96%			25-26 Districtwide Rate = 73%	
8.11	Graduation Rate for Students with Disabilities	22-23 74.9%			25-26 84.9%	
8.12	A-G Completion Rate	2022-23 All Students = 59.5% Socioeconomically Disadvantaged = 42.9% English Learners = 24.3% Foster Youth = 44.4%			2025-26 All Students = 69.5% SED = 52.9% English Learners = 34.3% Foster Youth = 54.4%	
8.13	Career Technical Education (CTE) Pathway Completion	2022-23 All Students =20.2% Socioeconomically Disadvantaged= 17.8% English Learners = 7.1% Foster Youth = N/A			2025-26 All Students = 30.2% Socioeconomically Disadvantaged= 27.8% English Learners = 17.1% Foster Youth = N/A	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.14	Early Assessment Program (EAP)	2022-23 ELA All Students = 74.4% Socioeconomically Disadvantaged= 64.7% English Learners = 10.7% Foster Youth = N/A MATH All Students = 48.4% Socioeconomically Disadvantaged= 31.2% English Learners = 6.5% Foster Youth = N/A			2025-26 ELA All Students = 77.4% Socioeconomically Disadvantaged= 70.4% English Learners = 16.7% Foster Youth = N/A MATH All Students = 51.4% Socioeconomically Disadvantaged= 37.2% English Learners = 12.5% Foster Youth = N/A	
3.15	High School Dropout Rate	2022-23 All Students = 2.3%			2025-26 All Students = <1.3%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged= 3.4% English Learners = 10.9% Foster Youth = N/A			Socioeconomically Disadvantaged= <1.4% English Learners = <8.9% Foster Youth = N/A	
8.16	Middle School Dropout Rate	2022-23 All Students = 0.08% Socioeconomically Disadvantaged = 0.17% English Learners = 0.22% Foster Youth = N/A			2025-26 All Students <0.03% Socioeconomically Disadvantaged = < 0.07% English Learners= < 0.12% Foster Youth = N/A	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
8.1	Behavioral Intervention and Support at Elementary Sites	Provide full time Registered Behavior Technicians (RBTs) at each elementary in order to provide behavioral intervention focused on creating a supportive and nurturing environment for UPs, with the goal of reducing chronic absenteeism, minimizing disruptive behaviors, reducing suspensions, and improving academic outcomes.	\$1,996,224.19	Yes
8.2	Mental Health Support	Provide additional psychologists at sites for support to meet the unique needs of students who are at risk, focused on the needs of SED and FY students.	\$748,911.00	Yes
8.3	Behavioral Support and Supervision	Maintain two ABA supervisors to provide consultation, collaboration, interventions, and transitional support to address students' behavioral and social-emotional needs as well as supervision of RBTs.	\$278,152.70	Yes
8.4	Attendance and Student Services Support	Provide consultation, collaboration, interventions, and transitional support to address students' attendance concerns.	\$0.00	No
8.5	Attendance Monitoring and Analysis	Systematically monitor the attendance of chronically absent students and work collaboratively with school sites and families to support increased attendance. Identify patterns and implement targeted interventions based on the data.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
8.6	Saturday School Program	Expand and diversify the Saturday School Program across the district to include a range of courses and activities that cater to a broader spectrum of student interests and learning styles. Include partnerships with local community organizations, businesses, and /or universities to provide additional resources and expertise to support the breadth of our Saturday School offerings district-wide.	\$0.00	No
8.7	School Attendance Review Teams (SART) and District Attendance Review Teams (DART)	Systematically hold School Attendance Review Team Meetings and District Attendance Review Team Meetings to provide attendance support to chronically absent students and families.	\$0.00	No
8.8	Districtwide Positive Behavior Interventions and Supports	Ensure all school sites implement a schoolwide PBIS framework to promote positive behavior and create a supportive school climate which can include acknowledging and rewarding good attendance behaviors.	\$0.00	No
8.9	Implement Attendance Strategies in IEPs	Ensure that each student with a disability has a well-developed IEP that addresses their strengths and unique needs, including any accommodations or modifications necessary to improve attendance, participation in the school environment, and post school planning and outcomes.	\$0.00	No
8.10	Attendance Parent Education	Involve families and community resources in the development and implementation of strategies to address barriers to attendance in order to decrease chronic absenteeism. Offer parent education in the area of attendance.	\$0.00	No
8.11	Flexible Scheduling and Accommodations	Provide flexible scheduling options and accommodations to meet the diverse needs of students with disabilities e.g. adjusting class schedules, offering online learning options, or providing assistive technology.	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
8.12	Professional Development for Educators	Offer ongoing professional development for staff to enhance their understanding of disabilities and effective strategies for supporting students with diverse needs, including attendance and behavior challenges.	\$30,000.00	No
8.13	High School Co-taught Algebra 1A and 1B Courses	Continue to offer co-taught Algebra 1A and Algebra 1B courses at the high schools to increase the least restrictive environment and math student achievement for students with disabilities.	\$207,000.00	No
8.14	ATSI Collaboration	Provide support and collaboration time for sites identified as ATSI in order to address critical areas of concern.	\$8,782.56	No
8.15	College and Career Readiness	High school counselors will monitor college and career indicators for each student group to ensure all students are prepared for College and Career and work to address any disproportionality that may exist in program enrollment and completion.	\$0.00	No
8.16	Engagement of Parents of Students with Disabilities	Provide a special education community advisory committee in collaboration with Brea Olinda Unified School District as a part of the Northeast Orange County SELPA as well as the Superintendent's Special Education Advisory Committee.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
9	Focused actions to improve academic achievement and staffing at El Camino Real Continuation High School.	Focus Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The creation of a Focus Goal for El Camino Real Continuation High School is necessitated by multiple factors outlined in the Education Code. Firstly, pursuant to Section 52064(e)(7), any school site that receives LCFF Equity Multiplier Funds is required to have a Focus Goal. This indicates a specific mandate to address equity and resource allocation at El Camino, emphasizing the need for targeted efforts to support student success and close achievement gaps.

Additionally, El Camino Real Continuation High School has been identified as receiving the lowest performance levels on the California Schools Dashboard. This designation underscores the urgency and importance of implementing interventions and improvements to enhance student outcomes and overall school performance. By addressing areas of concern highlighted in the Dashboard indicators, such as academic proficiency, graduation rates, or chronic absenteeism, the Focus Goal aims to uplift El Camino and ensure all students receive the support they need to succeed academically and beyond. The actions within this goal were developed in collaboration with the district leadership and the site leadership team as well as the site's School Site Council.

Furthermore, the actions outlined in this goal are designed to meet the requirements of Section 52064(e)(6), which mandates Focus Goals and actions for any student group or site with the lowest performance levels on the California Schools Dashboard. This dual alignment underscores the comprehensive approach taken to address the challenges faced by El Camino Real Continuation High School, encompassing both equity considerations and performance improvement initiatives. Through targeted strategies and dedicated resources, the goal seeks to foster a supportive and enriching environment conducive to the academic and personal growth of El Camino's student population.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
9.1	English Language Arts CA Dashboard Indicator and Percentage Meeting or Exceeding Standards	Schoolwide (15.8%) = Red Hispanic Students (14.8%) = Red Socioeconomically Disadvantaged Students (13.7%) = Red			Schoolwide (26%) = Yellow Hispanic Students (25%) = Yellow Socioeconomically Disadvantaged Students (24%) = Yellow	
9.2	Mathematics CA Dashboard Indicator and Percentage Meeting or Exceeding Standards	Schoolwide (1.64%) = Red Hispanic Students (0%) = Red Socioeconomically Disadvantaged Students (0%) = Red			School (12%) = Yellow Hispanic (10%) = Yellow Socioeconomically Disadvantaged Students (10%) = Yellow	
9.3	Suspension Rate and CA Dashboard Indicator	White Students (12.2%) = Red			White Students (<6.2%) = Yellow	
9.4	College/Career CA Dashboard Indicator and Percentage of Students Indicated as Prepared	English Learners (2%) = Red Hispanic Students (3.5%) = Red Homeless Students (6.5%) = Red Socioeconomically Disadvantaged Students (2.8%) = Red			English Learners (12%) = Yellow Hispanic Students (13.5%) = Yellow Homeless Students (16.5%) = Yellow Socioeconomically Disadvantaged Students (12.8%) = Yellow	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
9.5	Passing Grades Indicated on Transcript in Core Content Classes (A, B, or C) for El Camino Students	First Semester 2023-2024: ELA = 42% Math = 42% Science = 49% Social Science= 42%			First Semester 2026-2027: ELA = 52% Math = 52% Science = 59% Social Science= 52%	
9.6	El Camino Attendance Rate	2022-2023: 70.05%			2025-2026: 80.05%	
9.7	Graduation Rate for El Camino Students	2022-2023: 73.8%			2025-2026: 83.8%	
9.8	Suspension Rate for El Camino Students	2022-2023: 6.5%			2025-2026: < 2%	
9.9	Expulsion Rate for El Camino Students	2022-2023: 0.4%			2025-2026: < 0.4%	
9.10	Enrollment by Demographics in Career Technical Education Courses	EL = CTE enrollment is 10% less than student enrollment (23% as compared to 33%)			EL = CTE enrollment will be within 2% of student enrollment	
9.11	College and Career CA Dashboard Indicator Percentages	2022-2023 5% - Prepared 11% - Approaching 84% - Not prepared			2025-2026: 10% - Prepared 16% - Approaching 74% - Not prepared	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
9.1	Class Size Reduction	Provide additional teaching staff to maintain lower class sizes in order to better serve the academic needs of students.	\$875,626.59	Yes
9.2	AVID Program	Establish an AVID program to improve instructional practices, close achievement gaps, create a college and career readiness culture, and increase student engagement.	\$7,960.00	No
9.3	Student Discipline Systems and Practices	Examine student discipline systems and provide additional means of correction and support to students as an alternative to suspension and reduce suspension rates of students.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
9.4	Counseling Support and Academic Guidance	Provide additional counseling support to foster the social, emotional, and academic needs of students and utilize Find Your Grind curriculum to support career exploration of students.	\$183,134.05	No
9.5	College and Career	Monitor college and career indicators for each student group to ensure all students are prepared for College and Career and work to address any disproportionality that may exist in program enrollment and completion through targeted recruitment and enrollment of UPs in CTE classes.	\$0.00	No
9.6	College Link	Provide College Link courses and quarterly College and Career Fairs in order to increase College and Career Readiness.	\$0.00	No
9.7	Math Achievement	Provide Building Thinking Classrooms training to math teachers to improve instructional math practices and align with the new math framework. Utilize formative assessments to inform and adjust instruction. Ensure that math teachers participate in district wide trainings and collaboration opportunities.		No
9.8	ELA Achievement	Provide GLAD training, Step Up to Writing training, and College Readiness Writing training to all ELA teachers to support the literacy and writing skills in students. Ensure that ELA teachers participate in district wide trainings and collaboration opportunities.		No
9.9	Targeted Intervention	Provide targeted intervention program during and outside of school hours to support student English Language Arts and Mathematics achievement in courses and on standardized assessments. Utilize formative assessments to inform and adjust instruction. Provide training to teachers to incorporate AVID strategies to improve instructional practices.		No

Action #	Title	Description	Total Funds	Contributing
9.10	Training to Support English Learners	Provide training on the EL Roadmap and ELD framework to principal and teachers and regular participation of the principal in Title I/Title III Principal meetings to learn best practices to support ELL achievement.		No
9.11	Attendance Monitoring	Create and regularly convene a Site Attendance Team comprised of the Principal, Dean, and support staff to monitor & address chronic absenteeism and provide target intervention to specific students through regular home visits, phone calls, SART meetings, and linkage to outside resources to improve the attendance rate of students.		No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$24,277,442.00	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.558%	0.000%	\$0.00	9.558%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	<p>Action: Professional Development, Training, and Task Forces</p> <p>Need: The performance level indicators on the CA Dashboard indicate consistent performance in English Language Arts and a slight increase in Math performance for 2023. The performance of English Learners, Socioeconomically</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district’s Homeless, African American, and Hispanic student groups by continuing to provide professional development and training for all teachers in order to close achievement gaps for these groups. All PYLUSD sites serve unduplicated pupils, creating a need for this action at all sites, which is why it is more effective to provide it on a districtwide basis. Based on research related to the impact that professional</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Disadvantaged Students, and Foster Youth was lower than for all students.</p> <p>Scope: LEA-wide</p>	<p>learning has in building capacity of staff members to serve unduplicated pupils, we believe this is the most effective use of funds to address the needs of our unduplicated pupils. (Heart: Fully Forming Your Professional Life as a Teacher and Leader, Kanold, 2017; Visible Learning, A Synthesis of over 800 Meta-Analyses Related to Achievement, Hattie, 2009; Leading by Design: An Action Framework for PCL at Work Leaders, Erkens & Twadall, 2012).</p>	
2.3	<p>Action: Instructional Materials, Supplies, and Services</p> <p>Need: The performance level indicators on the CA Dashboard indicate consistent performance in English Language Arts and a slight increase in Math performance for 2023. The performance of English Learners, Socioeconomically Disadvantaged Students, and Foster Youth was lower than for all students.</p> <p>Scope: LEA-wide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by continuing to provide professional development and training for all teachers in order to close achievement gaps for these groups. All PYLUSD sites serve unduplicated pupils, creating a need for this action at all sites, which is why it is more effective to provide it on a districtwide basis. Based on research related to the effectiveness of student engagement on learning, we believe this is the most effective use of the funds to address the needs of our unduplicated pupils. Ensuring appropriate instructional materials, supplies, and services increases student engagement. Student engagement has been linked to improved achievement, persistence and retention (Finn, 2006; Kuh, Cruce, Shoup, Kinzie, & Gonyea, 2008).</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth.</p>
6.1	<p>Action: Tutoring Services for FY</p> <p>Need:</p>		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
7.1	<p>Action: Teacher Collaboration and Intervention Design</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by continuing to provide teachers with dedicated weekly release time to participate in Professional Learning Communities which focus on individual student achievement to close achievement gaps for these groups. All PYLUSD sites serve unduplicated pupils, creating a need for this action at all sites, which is why it is more effective to provide it on a districtwide basis. Based on research related to the impact that professional learning has in building capacity of staff members to serve unduplicated pupils, we believe this is the most effective use of funds to address the needs of our unduplicated pupils. (Heart: Fully Forming Your Professional Life as a Teacher and Leader, Kanold, 2017; Visible Learning, A Synthesis of over 800 Meta-Analyses Related to Achievement, Hattie, 2009; Leading by Design: An Action Framework for PCL at Work Leaders, Erkens & Twadall, 2012).</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
7.3	<p>Action: Reduction of Class Sizes at High Impact Sites</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by reducing the class sizes and eliminating combination classes at elementary sites with higher concentrations of UPs to close achievement gaps for these groups.</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>This action will be provided at multiple sites on a class-by-class basis. Due to fluctuating numbers of unduplicated pupils at sites and with the goal of addressing the needs of these students, it is more effective to provide these services at the sites that are more impacted. Based on research related to the efficacy of lower class sizes, we believe this is the most effective use of funds to address the needs of our unduplicated students at these sites. (Class-Size Reduction, Key Insights from Secondary School Classrooms, Harfitt, 2015; The Effectiveness of Class-Size Reduction, Mathis, 2016; Class-Size Reduction; A Proven Reform Strategy, NEA, 2015).</p>	<p>Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
7.4	<p>Action: Academic Support Teachers (ASTs)</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by providing Academic Support Teachers to provide targeted support and intervention in order to close achievement gaps for these groups.</p> <p>All elementary sites serve unduplicated pupils, creating a need for this action districtwide. This action is focused on elementary schools in order to build foundational education skills to ensure future success for these students. Based on research indicating that investments in targeted supports helps at-risk students increase academic achievement, we believe that this is the most effective use of funds to meet the needs of these students. (Empowering At-Risk Students to Succeed, ACSD, 1994).</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
7.5	<p>Action: Additional Intervention Support at Valencia High School</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: Schoolwide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups at Valencia High School by providing Intervention Support Teachers to provide targeted support and intervention in order to monitor and support the achievement of UPs. This action will be provided schoolwide at Valencia High School due to the site being more impacted than others. As such, providing these services school-wide is the most effective way to meet the needs of students. Research related to equity-driven tutoring and support, we believe that this is the most effective use of funds to meet the needs of these students. (Tutoring, when driven by equity, can help students catch up post-pandemic, UCLA, 2021; Empowering At-Risk Students to Succeed, ACSD, 1994).</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
7.7	<p>Action: Professional Development focused on needs of EL, SED, and FY</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope:</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by providing professional development for elementary staff focused on differentiated instruction, early reading phonics, literacy, and math in order to close achievement gaps of UPs. All PYLUSD sites serve unduplicated pupils, creating a need for this action at all sites, which is why it is more effective to provide it on a districtwide basis. Based on research related to the impact that professional learning has on building capacity of staff members to serve unduplicated pupils, we believe this is the most</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	effective use of funds to address the needs of our unduplicated pupils. (Heart: Fully Forming Your Professional Life as a Teacher and Leader, Kanold, 2017; Visible Learning, A Synthesis of over 800 Meta-Analyses Relating to Achievement, Hattie, 2009)	
7.8	<p>Action: PYLUSD Induction Program</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by providing professional development for all newly hired teachers to address the needs of UPs.</p> <p>All PYLUSD sites serve unduplicated pupils, creating a need for qualified teachers at all sites who are equipped to serve unduplicated pupils districtwide. Based on research related to the impact that professional coaching has on the outcomes of students, we believe this is the most effective use of funds to address the needs of our unduplicated pupils. (How Coaching Can Impact Teachers, Principals, and Students, Edutopia, 2013).</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
7.9	<p>Action: Mental Health Support and Resources for Students and Families at Secondary Sites</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining wellness specialists at Title I middle schools and all high schools in order to provide mental health support and resources for students to reduce chronic absenteeism rates and increase the academic achievement of UPs.</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math,</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>This action will be provided schoolwide at impacted middle and all high schools. All school sites serve unduplicated pupils, making school-wide delivery of these services the most effective way to meet their needs. Research indicates that targeted support and services for at-risk students leads to increased academic achievement. We believe this is the most effective use of funds to meet the needs of these students. (Empowering At-Risk Students to Succeed, ACSD, 1994).</p>	<p>Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
7.10	<p>Action: Mental Health Support and Resources for Students and Families at Elementary Sites</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining additional social/emotional support through external providers in order to provide mental health support and resources for students to reduce chronic absenteeism rates and increase the academic achievement of UPs.</p> <p>This action will be provided schoolwide at elementary sites. All school sites serve unduplicated pupils, making school-wide delivery of these services the most effective way to meet their needs. Research indicates that targeted support and services for at-risk students leads to increased academic achievement. We believe this is the most effective use of funds to meet the needs of these students. (Empowering At-Risk Students to Succeed, ACSD, 1994).</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
7.11	<p>Action: Site Discretionary Funding for UPs</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the</p>	<p>The effectiveness of this action will be measured</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>district's Homeless, African American, and Hispanic student groups by distributing and targeting resources equitably to schools where needs are greatest in order to reduce chronic absenteeism rates and increase the academic achievement of UPs.</p> <p>All school sites serve unduplicated pupils, however, the needs of unduplicated students at each site are different. This action provides funding for each school site based on the number of unduplicated students at that site. Local administrators work with School Site Councils to create actions/services to meet the needs of unduplicated pupils. These actions are included in local plans and each expenditure is submitted to Educational Services for review to ensure it is principally directed toward and effective in addressing the needs of unduplicated pupils. Research indicates that targeted support and services for at-risk students leads to increased academic achievement. We believe this is the most effective use of funds to meet the needs of these students. (Empowering At-Risk Students to Succeed, ACSD, 1994).</p>	<p>through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
7.12	<p>Action: Additional Support Staff at High Impact Sites</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by providing additional support staff at high impact sites to support students and families in order to reduce chronic absenteeism rates and increase the academic achievement of UPs.</p> <p>This action will be provided at high-impact (Title I) sites in order to ensure students and their families</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math,</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: Schoolwide</p>	<p>have additional access to support and services. Due to fluctuating numbers of unduplicated pupils at sites and with the goal of addressing the needs of these students, it is more effective to provide these services at the sites that have higher concentrations of unduplicated pupils. Based on research related to the importance of parental engagement and support, we believe that this is the most effective use of funds to meet the needs of students at these sites. (School, Family, and Community Partnerships: Your Handbook for Action, Epstein et. al, 2008; Family Engagement Framework: A Tool For California Schools, CDE, 2014).</p>	<p>Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
7.13	<p>Action: Additional Health Support at High Impact Sites</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: Schoolwide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining nurses and health clerks at high impact sites to support students and families in order to reduce chronic absenteeism rates and increase the academic achievement of UPs.</p> <p>This action will be provided at high-impact (Title I) sites in order to ensure students have access to health and wellness support at their school. Due to fluctuating numbers of unduplicated pupils at sites and with the goal of addressing the needs of these students, it is more effective to provide these services at the sites that have higher concentrations of unduplicated pupils. Research indicates that targeted support and services for at-risk students leads to increased academic achievement. We believe this is the most effective use of funds to meet the</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		needs of these students. (Empowering At-Risk Students to Succeed, ACSD, 1994).	
7.14	<p>Action: Instructional Aides for Physical Education</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining physical education aides at high impact sites to support physical education, health, and wellness of UPs. This action will be provided at high-impact (Title I) sites in order to ensure students have access to adequate physical education. Due to fluctuating numbers of unduplicated pupils at sites and with the goal of addressing the needs of these students, it is more effective to provide these services at the sites that have higher concentrations of unduplicated pupils. Research indicates that targeted support and services for at-risk students leads to increased academic achievement. Additionally, research shows that instructional assistants help classes operate more smoothly, aiding students in the learning process. We believe this is the most effective use of funds to meet the needs of these students. (Empowering At-Risk Students to Succeed, ACSD, 1994; Evaluating the Effectiveness of Teaching Assistance in Active Learning Classrooms, JLS, 2020).</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
7.15	<p>Action: Library Support at High Schools</p> <p>Need:</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining Library Media Assistants at high schools to support the</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>academic achievement of UPs through critical thinking, communication, collaboration, and creativity.</p> <p>This action will be provided schoolwide at all high schools. All high school sites serve unduplicated pupils, making school-wide delivery of these services the most effective way to meet their needs. Research indicates that library services are critical to helping students overcome barriers to learning. We believe that this is the most effective use of funds to meet the needs of these students. (School Libraries - More Important Than Ever, TCEA, 2017).</p>	<p>Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
7.16	<p>Action: District Teachers on Special Assignment (TOSA)</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining district Teachers on Special Assignment to provide relevant professional development for teachers to support the achievement of UPs and other underperforming student groups.</p> <p>All PYLUSD sites serve unduplicated pupils, creating a need for instructional coaching aimed at enhancing services to unduplicated pupils districtwide. Research indicates that instructional coaching, a significant component of TOSA responsibilities, improves outcomes for students. We believe this is the most effective use of funds to address the needs of our unduplicated pupils. (How Coaching Can Impact Teachers, Principals, and Students, Edutopia, 2013).</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
7.17	<p>Action: District Leadership</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining district leadership to meet the needs of UPs and other underperforming student groups.</p> <p>All PYLUSD sites serve unduplicated pupils, creating a need for coordinated services and support on a districtwide basis. Research supports the need to ensure targeted, coordinated supports and services enable at-promise students to increase academic achievement. We believe this is the most effective use of funds to address the needs of our unduplicated pupils.</p> <p>(Empowering At-Risk Students to Succeed, ACSD, 1994)</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
7.18	<p>Action: Administrative Support</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining administrative support for Multi-tiered Systems of Support and Advancement Via Individual Determination in order to meet the needs of UPs and other underperforming student groups.</p> <p>All PYLUSD sites serve unduplicated pupils, creating a need for coordinated services and support to deliver AVID and MTSS on a districtwide basis. The District's approach to AVID and MTSS are designed to serve our unduplicated students and through local test scores have been shown to be effective in addressing the needs of these students. Research supports the need to ensure targeted, coordinated supports and services enable at-promise students to increase academic achievement. We believe this is the</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>

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		most effective use of funds to address the needs of our unduplicated pupils. (Empowering At-Risk Students to Succeed, ACSD, 1994; What College Visits Do For Middle Schoolers?: New Research Hints, Chalkbeat, 2019)	
7.19	<p>Action: College and Career Technicians</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining College and Career Technicians at each high school to provide resources regarding post-secondary options and ensure UPs and other underperforming student groups are college and career ready.</p> <p>This action will be provided schoolwide at all high schools. All high school sites serve unduplicated pupils, making school-wide delivery of these services the most effective way to meet the needs of students. Research supports the need to ensure targeted, coordinated supports and services enable at-risk students to increase academic achievement. We believe this is the most effective use of funds to address the needs of our unduplicated pupils. (Empowering At-Risk Students to Succeed, ACSD, 1994).</p>	The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.
7.24	<p>Action: School and District Attendance Review Teams</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by providing district support to oversee systematic attendance review processes (SART and DART) in order to reduce chronic absenteeism rates and increase academic achievement.</p>	The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students,

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	<p>Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>All PYLUSD sites serve unduplicated pupils, creating a need for coordinated services and support on a districtwide basis. Research indicates that attendance is a driving factor in student achievement, particularly for unduplicated pupils. As such, we believe that the investment in attendance supports is the most effective use of funds to address student needs in this area. (Closing the mathematics achievement gap in high poverty middle schools: Enablers and constraints, Balfanz & Byrnes, 2006; From first grade forward: Early foundations of high school dropout, Alexander et. al, 1997; Effect of student attendance on performance: Comment on Lamdin, Borland & Howsen, 1998).</p>	<p>and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
7.31	<p>Action: Counselors at High Impact High Schools</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: Schoolwide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining an English Language Development Counselor at Valencia High School and a Counselor at El Camino High School in order to monitor and support the needs of UPs and increase their academic achievement. This action will be provided schoolwide at Valencia and El Camino Real High Schools due to these sites having higher populations of unduplicated students than others. As such, having an ELD Counselor at Valencia and a Counselor at El Camino Real is the most effective way to provide support and meet the needs of students at these campuses. Research indicates that equity-focused support for students has a positive impact on academic success of at-risk students. We believe that this is the most effective use of funds</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>

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		to meet the needs of these students. (Empowering At-Risk Students to Succeed, ACSD, 1994).	
7.32	<p>Action: Secondary Intervention Classrooms</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: LEA-wide</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining intervention classrooms at secondary schools in order to monitor and support UPs and reduce the suspension rates of these student groups. This action will be provided schoolwide at all high schools. All high school sites serve unduplicated pupils, making school-wide delivery of these services the most effective way to meet the needs of students. Research suggests that equity-driven tutoring, support, and services which offer alternatives to suspension and encourage attendance indicate that improved attendance has a positive impact on student achievement and engagement. We believe that this is the most effective use of funds to meet the needs of these students. (Tutoring, when driven by equity, can help students catch up post-pandemic, UCLA, 2021; Empowering At-Risk Students to Succeed, ACSD, 1994; From first grade forward: Early foundations of high school dropout, Alexander et. al, 1997).</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
7.35	<p>Action: Dual Language Academy</p> <p>Need: The performance level indicators for Unduplicated Pupils are lower than for all</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by expanding and supporting a Dual Language Academy to promote bilingualism, biliteracy, grade level academic</p>	<p>The effectiveness of this action will be measured through the English and Math CA Dashboard indicators for English Learners,</p>

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	<p>students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p> <p>Scope: Schoolwide</p>	<p>achievement, and cross-cultural competence in students.</p> <p>While this program is offered to all students at select campuses, research indicates that DLA programs have a significant positive impact on English Learner achievement, which this program is principally directed toward. Due to the nature of DLA programs, it is necessary to provide them on a schoolwide basis. Based on research, we believe that this is the most effective use of funds to support the needs of these students. (Benefits of Dual Language Immersion on the Academic Achievement of English Language Learners, Nascimento, 2016; The Astounding Effectiveness of Dual Language Education for All, Collier & Thomas, 2004).</p>	<p>Socioeconomically Disadvantaged Students, and Foster Youth, as well as English, Math, Suspension Rate, Chronic Absenteeism, and College/Career indicators for Homeless, African American, and Hispanic student groups.</p>
8.1	<p>Action: Behavioral Intervention and Support at Elementary Sites</p> <p>Need: Specific student groups and school sites had performance indicators at the lowest dashboard level, or red. The suspension indicator for Students with Disabilities at multiple sites was in the red and chronic absenteeism for multiple student groups and sites was also in the red.</p> <p>Scope: LEA-wide</p>	<p>This action supports the need to provide behavioral intervention and support in the form of Registered Behavior Technicians (RBTs) at all elementary sites in order to create supportive and nurturing environments with the goal of reducing chronic absenteeism, minimizing disruptive behavior, and reducing suspensions.</p> <p>This is a required action in response to Dashboard results. It is being provided schoolwide at elementary sites whose suspension indicator was red for Students with Disabilities and whose chronic absenteeism indicator was red for one or more student groups. This action is supported by research indicating that targeted, coordinated supports and services enable at-risk students to increase academic achievement. (Empowering At-Risk Students to Succeed, ACSD, 1994).</p>	<p>The effectiveness of this action will be measured through the CA Dashboard Indicators for suspension for Students with Disabilities and Chronic Absenteeism for student groups currently in Red at sites.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
8.2	<p>Action: Mental Health Support</p> <p>Need: Specific student groups and school sites had performance indicators at the lowest dashboard level, or red. Districtwide academic performance in English Language Arts for Foster Youth was in the red along with the chronic absenteeism indicator for multiple student groups and sites.</p> <p>Scope: LEA-wide</p>	<p>This action of providing additional school psychologists at sites is designed to assist with creating supportive and nurturing environments for students with the goal of reducing chronic absenteeism, minimizing disruptive behavior, reducing suspensions, and improving academic achievement.</p> <p>This is a required action in response to Dashboard results. It is being provided districtwide for Foster Youth students, as well as supporting sites where one or more students had a chronic absenteeism indicator of red. This action is supported by research indicating that targeted, coordinated supports and services enable at-promise students to increase academic achievement. (Empowering At-Risk Students to Succeed, ACSD, 1994).</p>	<p>The effectiveness of this action will be measured through the CA Dashboard Indicators for English Language Arts for Foster Youth and Chronic Absenteeism for groups that are currently Red at sites.</p>
8.3	<p>Action: Behavioral Support and Supervision</p> <p>Need: Specific student groups and school sites had performance indicators at the lowest dashboard level, or red. The suspension indicator for Students with Disabilities at multiple sites was in the red along with suspension indicators for other student groups. Chronic absenteeism for multiple student groups and sites was also in the red.</p> <p>Scope: LEA-wide</p>	<p>This action supports the need to provide behavioral support and supervision by maintaining two Applied Behavior Analysis (ABA) supervisors to provide interventions and staff collaboration in order to address students' behavioral and social-emotional needs to reduce chronic absenteeism, minimize disruptive behavior, and reduce suspensions.</p> <p>This is a required action in response to Dashboard results. It is being provided schoolwide at sites with increased absences and suspensions. The action is supported by research indicating that targeted, coordinated supports and services enable at-promise students to increase academic achievement. (Empowering At-Risk Students to Succeed, ACSD, 1994).</p>	<p>The effectiveness of this action will be measured through the CA Dashboard Indicators for suspension for Students with Disabilities and Chronic Absenteeism for groups that are currently Red at sites.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
9.1	<p>Action: Class Size Reduction</p> <p>Need: El Camino Real Continuation High School was identified as receiving the lowest performance levels on the CA Dashboard. Schoolwide indicators in the red include: English Language Arts, Math, and College/Career.</p> <p>Scope: Schoolwide</p>	This action supports the unique needs of students at El Camino Real Continuation High School by lowering class sizes in order to better serve their academic needs. This action utilizes LCFF Equity Multiplier Funds. It was developed in collaboration with educational partners of ECRHS and responds to needs identified during engagement sessions.	The effectiveness of this action will be measured through the CA Dashboard Indicators for English Language Arts, Math, and College/Career at this site.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.2	<p>Action: Additional EL Sections at Secondary Schools</p> <p>Need: English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide</p>	This action will enhance the district's English Language Development (ELD) program. The direct services will increase the language acquisition skills and academic achievement of English Learners across all curricular areas by ensuring all English Learners receive both designated and integrated ELD instruction including additional support for Emerging English Learners and Newcomers.	The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners in English Language Arts, Math, Chronic Absenteeism, College/Career, and Graduation Rate.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
3.3	<p>Action: Bilingual Aides</p> <p>Need: English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p>	<p>This action will enhance the district's English Language Development (ELD) program. The direct services will increase the language acquisition skills and academic achievement of English Learners across all curricular areas by providing bilingual instructional aides at high impact schools to accelerate academic language acquisition.</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners in English Language Arts, Math, Chronic Absenteeism, College/Career, and Graduation Rate.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
3.4	Action: Special Education Training Need: English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners. Scope: Limited to Unduplicated Student Group(s)	This action will enhance the district's English Language Development (ELD) program. By training all special education staff on appropriate assessments for English Learners, writing linguistically appropriate language goals in Individualized Education Plans, and strengthening multi-disciplinary reports, English Learners will receive more comprehensive support.	The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners in English Language Arts, Math, Chronic Absenteeism, College/Career, and Graduation Rate.
3.7	Action: ELD Instruction and Support Need: English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math	This action will enhance the district's English Language Development (ELD) program. The direct services will increase the language acquisition skills and academic achievement of English Learners across all curricular areas by continuing to provide an hourly ELD Teacher or ELD Academic Support Teachers at each elementary	The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners in English Language Arts, Math, Chronic Absenteeism,

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	<p>compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	school to provide ELD support and direct services throughout the year.	College/Career, and Graduation Rate.
3.8	<p>Action: ELD Teacher Support</p> <p>Need: English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange</p>	This action will enhance the district's English Language Development (ELD) program. The instructional support provided by the district TOSAs will increase the language acquisition skills and academic achievement of English Learners. The TOSAs work directly with teachers, site leaders, and district leaders to enhance ELD instruction and to ensure effective progress monitoring and intervention.	The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners in English Language Arts, Math, Chronic Absenteeism, College/Career, and Graduation Rate.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
3.9	<p>Action: Translation Services</p> <p>Need: English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>This action will enhance the district's English Language Development (ELD) program by continuing to provide District translation services to support English Learners and their families. With translation services, parent engagement will increase and attendance at family workshops will be higher leading to an improved academic achievement for English Learners.</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners in English Language Arts, Math, Chronic Absenteeism, College/Career, and Graduation Rate.</p>

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3.10	<p>Action: English Language Assessment Center</p> <p>Need: English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	This action will enhance the district's English Language Development (ELD) program by ensuring all English Learners have access to language assessment services to support identification and coordination of direct services.	The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners in English Language Arts, Math, Chronic Absenteeism, College/Career, and Graduation Rate.
3.11	<p>Action: District English Learner Advisory Committee (DELAC) and English Learner Advisory Committee (ELAC) Groups</p> <p>Need: English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for</p>	This action will enhance the district's English Language Development (ELD) program by continuing to coordinate advisory groups and increasing communication with the families of English Learners. Feedback received from advisory groups helps PYLUSD better support the specific needs of this group of students.	The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners in English Language Arts, Math, Chronic Absenteeism, College/Career, and Graduation Rate.

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	<p>both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
3.12	<p>Action: Bilingual Community Liaisons</p> <p>Need: English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation</p>	<p>This action will enhance the district's English Language Development (ELD) program by continuing to provide Bilingual School/Community Student Advisors for sites with high populations of ELs to provide support for students and families. The outreach provided by the Community Advisors assists with school attendance and student achievement.</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners in English Language Arts, Math, Chronic Absenteeism, College/Career, and Graduation Rate.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
3.13	<p>Action: Administrative Support</p> <p>Need: English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>This action will enhance the district's English Language Development (ELD) program by continuing to provide administrative support and leadership at the district office to implement the EL program in accordance with state and federal guidelines. Research supports the need to ensure targeted supports and coordinated services enable at-risk students to increase academic achievement. (Empowering At-Risk Students to Succeed; ACSD, 1994)</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners in English Language Arts, Math, Chronic Absenteeism, College/Career, and Graduation Rate.</p>
3.16	<p>Action: ELD Coordination</p>	<p>This action will enhance the district's English Language Development (ELD) program. The</p>	<p>The effectiveness of this action will be measured</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Need: English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>direct services will increase the language acquisition skills and academic achievement of English Learners across all curricular areas by continuing to provide support at the site level for coordination of the EL program to ensure fidelity to the EL program and that the needs of students are being met. Research supports the need to ensure targeted supports and coordinated enable at-promise students to increase academic achievement. (Empowering At-Risk Students to Succeed; ACSD, 1994)</p>	<p>through the CA Dashboard indicators for English Learners in English Language Arts, Math, Chronic Absenteeism, College/Career, and Graduation Rate.</p>
3.18	<p>Action: Guided Language Acquisition and Design (GLAD)</p> <p>Need: A performance gap exists between Long-Term English Learners and their peers with 32.5% of LTELs nearly meeting, meeting, or exceeding standards in ELA compared to 82.6% for all PYLUSD students and 9.92% nearly meeting, meeting, or exceeding standards in Math compared to 75% for all PYLUSD students.</p>	<p>This action will support the specific needs of LTELs by ensuring staff are trained in Guided Language Acquisition Design (GLAD) through OCDE in order to increase the language acquisition skills and academic achievement of the district's LTELs. The Orange County Department of Education is the official National Training Center for the Project GLAD model.</p>	<p>The effectiveness of this action will be measured by the percentage of LTELs nearly meeting, meeting, or exceeding standards on the CAASPP for ELA and Math.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
4.1	Action: AVID Excel Summer Bridge program for LTELs Need: A performance gap exists between Long-Term English Learners and their peers with 32.5% of LTELs nearly meeting, meeting, or exceeding standards in ELA compared to 82.6% for all PYLUSD students and 9.92% nearly meeting, meeting, or exceeding standards in Math compared to 75% for all PYLUSD students. Scope: Limited to Unduplicated Student Group(s)	This action will support the specific needs of Long-Term English Learners (LTELs) in middle school by ensuring LTELs receive an extended school year program through the AVID Excel Summer Bridge offerings at the middle school level. Research supports the need to help prepare low-income and other underserved students prepare for college through programs such as AVID. AVID has a track record of increasing college going rates for students from underserved communities.	The effectiveness of this action will be measured by the percentage of LTELs nearly meeting, meeting, or exceeding standards on the CAASPP for ELA and Math.
4.2	Action: English Learner Sections at Secondary Schools Need: A performance gap exists between Long-Term English Learners and their peers with 32.5% of LTELs nearly meeting, meeting, or exceeding standards in ELA compared to 82.6% for all PYLUSD students and 9.92% nearly meeting, meeting, or exceeding standards in Math compared to 75% for all PYLUSD students. Scope: Limited to Unduplicated Student Group(s)	This action will support the specific needs of LTELs by providing direct services to English Learners to increase language acquisition skills and academic achievement through Bridging and Expanding Designated English Learner courses.	The effectiveness of this action will be measured by the percentage of LTELs nearly meeting, meeting, or exceeding standards on the CAASPP for ELA and Math.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
5.1	<p>Action: McKinney Vento Support Staff</p> <p>Need: The academic performance of Socio-economically Disadvantaged Students (SED) was in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Yellow for Math compared to the districtwide level of Green for both ELA and Math. The College/Career Indicator for SED students was medium compared to the districtwide performance level of high. Chronic Absenteeism levels for SED students were at the lowest, or Red, performance level compared to the districtwide Orange performance level.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	This action will support the specific needs of the district's SED students by providing equitable services through a Family Resource Center (FRC). The FRC staff coordinate direct services, provide school supplies and other necessary items, and facilitate additional academic support for SED students to increase the academic achievement of this student group.	The effectiveness of this action will be measured through the CA Dashboard indicators for Socio-economically Disadvantaged Students in English Language Arts, Math, College/Career, and Chronic Absenteeism.
5.4	<p>Action: McKinney Vento Program Support</p> <p>Need: The academic performance of Socio-economically Disadvantaged Students (SED) was in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Yellow for Math compared to the districtwide level of Green for both ELA and Math. The College/Career Indicator for SED students was medium compared to the districtwide performance level of high. Chronic Absenteeism levels for SED students were at the lowest, or Red, performance level</p>	This action will support the specific needs of the district's SED students by providing equitable services through a Family Resource Center (FRC); specifically the district's homeless student population. The FRC staff provide social, emotional and wellness support in order to reduce the chronic absenteeism rate and increase academic achievement of this student group.	The effectiveness of this action will be measured through the CA Dashboard indicators for Socio-economically Disadvantaged Students in English Language Arts, Math, College/Career, and Chronic Absenteeism.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>compared to the districtwide Orange performance level.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
5.5	<p>Action: Family Literacy and Math Nights</p> <p>Need: The academic performance of Socio-economically Disadvantaged Students (SED) was in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Yellow for Math compared to the districtwide level of Green for both ELA and Math. The College/Career Indicator for SED students was medium compared to the districtwide performance level of high. Chronic Absenteeism levels for SED students were at the lowest, or Red, performance level compared to the districtwide Orange performance level.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>This action will support the specific needs of the district's SED students by providing family literacy and math nights. These events provide training for families in phonics, reading strategies, and foundational and conceptual math skills in order to increase the academic achievement of this student group.</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for Socio-economically Disadvantaged Students in English Language Arts, Math, College/Career, and Chronic Absenteeism.</p>
5.7	<p>Action: Additional Transportation Support</p> <p>Need: The academic performance of Socio-economically Disadvantaged Students (SED) was in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Yellow for Math compared to</p>	<p>This action will support the specific needs of the district's SED students by providing additional transportation routes at high impact sites in order to reduce the chronic absenteeism rate and increase their academic achievement.</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for Socio-economically Disadvantaged Students in English Language Arts, Math, College/Career, and Chronic Absenteeism.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>the districtwide level of Green for both ELA and Math. The College/Career Indicator for SED students was medium compared to the districtwide performance level of high. Chronic Absenteeism levels for SED students were at the lowest, or Red, performance level compared to the districtwide Orange performance level.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
5.8	<p>Action: Additional Administrative Support at High Impact Sites</p> <p>Need: The academic performance of Socio-economically Disadvantaged Students (SED) was in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Yellow for Math compared to the districtwide level of Green for both ELA and Math. The College/Career Indicator for SED students was medium compared to the districtwide performance level of high. Chronic Absenteeism levels for SED students were at the lowest, or Red, performance level compared to the districtwide Orange performance level.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>This action will support the specific needs of the district's SED students by providing additional administrative support at high impact sites in order to reduce the chronic absenteeism rate and increase their academic achievement. Leadership is essential to improve student learning and ranks second only to teaching among in school factors that influence student achievement. (How Leadership Influences Student Learning; Leithwood, Louis, Anderson, & Wahlstrom, 2004)</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for Socio-economically Disadvantaged Students in English Language Arts, Math, College/Career, and Chronic Absenteeism.</p>
6.1	<p>Action: Tutoring Services for FY</p>	<p>This action will support the specific needs of FY by providing in district and out of district tutoring</p>	<p>The effectiveness of this action will be measured</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Need: The academic performance of Foster Youth (FY) was in the Red performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Orange for Math compared to the districtwide level of Green for both ELA and Math. The Suspension Indicator for Foster Youth was yellow compared to the districtwide performance level of green. Chronic Absenteeism levels for Foster Youth students were at the Orange performance level which was the same as the districtwide performance level.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>services for FY students in order to increase their academic achievement. High dosage tutoring has been shown to increase student achievement. (Nickow, A. J., Oreopoulos, P., & Quan, V. (2020). The impressive effects of tutoring on preK–12 learning: A systematic review and meta-analysis of the experimental evidence [EdWorkingPaper: 20–267]. Annenberg Institute at Brown University.</p>	<p>through the CA Dashboard indicators for Foster Youth Students in English Language Arts, Math, Suspension, and Chronic Absenteeism.</p>
6.6	<p>Action: Professional Development for Staff</p> <p>Need: The academic performance of Foster Youth (FY) was in the Red performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Orange for Math compared to the districtwide level of Green for both ELA and Math. The Suspension Indicator for Foster Youth was yellow compared to the districtwide performance level of green. Chronic Absenteeism levels for Foster Youth students were at the Orange performance level which was the same as the districtwide performance level.</p> <p>Scope:</p>	<p>This action will support the specific needs of FY by providing professional development for staff on trauma informed practices in order to provide a more inclusive and supportive school environment. This action will support a reduction in the chronic absenteeism rates of FY and increase academic achievement. Research indicates the impact that continued professional development of teachers has on student performance. (Heart: Fully Forming Your Professional Life as a Teacher and Leader., Kanold, 2017; Visible Learning, A Synthesis of over 800 Meta-Analyses Relating to Achievement., Hattie, 2009)</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for Foster Youth Students in English Language Arts, Math, Suspension, and Chronic Absenteeism.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		

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

Not Applicable

Additional Concentration Grant Funding

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

PYLUSD does not receive concentration grant funding. N/A

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	254,009,015	24,277,442.00	9.558%	0.000%	9.558%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$225,457,079.73	\$13,149,131.27	\$6,593,906.50	\$2,169,785.76	\$247,369,903.26	\$232,399,063.87	\$14,970,839.39

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Targeted Intervention	All	No				24-25 School Year	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	
1	1.2	Foundational Math	All	No				24-25 School Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1	1.3	Foundational Writing	All	No				24-25 School Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1	1.4	Computer Science	All	No					\$136,718.40	\$15,000.00	\$15,000.00	\$136,718.40	\$0.00	\$0.00	\$151,718.40	
1	1.5	Middle School Athletics	All	No					\$113,436.00	\$151,000.00	\$0.00	\$264,436.00	\$0.00	\$0.00	\$264,436.00	
1	1.6	PLUS Program	Students with Disabilities	No					\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	
1	1.7	ADVANCE Program	Students with Disabilities	No					\$67,492.63	\$0.00	\$0.00	\$67,492.63	\$0.00	\$0.00	\$67,492.63	
1	1.8	Preschool Program	All	No					\$0.00	\$6,500,000.00	\$0.00	\$0.00	\$6,500,000.00	\$0.00	\$6,500,000.00	
1	1.9	Special Education Resources and Program	Students with Disabilities	No					\$1,550,000.00	\$0.00	\$0.00	\$1,550,000.00	\$0.00	\$0.00	\$1,550,000.00	
1	1.10	Engaged Community	All	No					\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	
1	1.11	5th/6th Grade Combination Class Elimination	All	No					\$360,000.00	\$0.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$360,000.00	
1	1.12	Innovative Programs	All	No					\$0.00	\$1,188,800.00	\$0.00	\$1,188,800.00	\$0.00	\$0.00	\$1,188,800.00	
2	2.1	Districtwide Staffing	All	No					\$197,039,738.44	\$0.00	\$197,039,738.44	\$0.00	\$0.00	\$0.00	\$197,039,738.44	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Professional Development, Training, and Task Forces	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,012,201.05	\$298,231.03	\$582,198.89	\$496,447.76	\$0.00	\$231,785.43	\$1,310,432.08	
2	2.3	Instructional Materials, Supplies, and Services	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,700.00	\$821,172.80	\$22,700.00	\$800,172.80	\$0.00	\$0.00	\$822,872.80	
3	3.1	English Language Development (ELD) Professional Development	English	Learners All	No					\$504,339.68	\$104,500.00	\$0.00	\$608,839.68	\$0.00	\$0.00	\$608,839.68	
3	3.2	Additional EL Sections at Secondary Schools	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Middle School and High School		\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$160,000.00	
3	3.3	Bilingual Aides	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Morse, Melrose, Topaz, Glenview		\$382,409.00	\$0.00	\$382,409.00	\$0.00	\$0.00	\$0.00	\$382,409.00	
3	3.4	Special Education Training	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	
3	3.5	English Language Proficiency Assessments for California (ELPAC)	English Learners		No					\$285,096.16	\$0.00	\$0.00	\$285,096.16	\$0.00	\$0.00	\$285,096.16	
3	3.6	Additional Instructional Materials for EL Support	English Learners		No					\$0.00	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$88,000.00	
3	3.7	ELD Instruction and Support	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Elementary		\$504,000.00	\$0.00	\$504,000.00	\$0.00	\$0.00	\$0.00	\$504,000.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.8	ELD Teacher Support	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$461,410.94	\$0.00	\$273,892.47	\$0.00	\$0.00	\$187,518.47	\$461,410.94	
3	3.9	Translation Services	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$83,861.27	\$0.00	\$83,861.27	\$0.00	\$0.00	\$0.00	\$83,861.27	
3	3.10	English Language Assessment Center	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$315,824.23	\$13,280.00	\$250,818.73	\$78,285.50	\$0.00	\$0.00	\$329,104.23	
3	3.11	District English Learner Advisory Committee (DELAC) and English Learner Advisory Committee (ELAC) Groups	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$1,342.40	\$9,300.00	\$10,642.40	\$0.00	\$0.00	\$0.00	\$10,642.40	
3	3.12	Bilingual Community Liaisons	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Melrose, Glenview, Valadez, Bernardo Yorba, Kraemer		\$311,760.39	\$0.00	\$311,760.39	\$0.00	\$0.00	\$0.00	\$311,760.39	
3	3.13	Administrative Support	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$190,522.85	\$0.00	\$190,522.85	\$0.00	\$0.00	\$0.00	\$190,522.85	
3	3.14	Melrose Literacy Coach	All		No					\$139,749.66	\$0.00	\$0.00	\$139,749.66	\$0.00	\$0.00	\$139,749.66	
3	3.15	EL Progress Monitoring and Intervention	English Learners		No					\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.16	ELD Coordination	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools High School		\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$46,000.00	
3	3.17	ELD Summer Program	English Learners All	No					\$95,610.08	\$12,925.00	\$0.00	\$108,535.08	\$0.00	\$0.00	\$108,535.08	
3	3.18	Guided Language Acquisition and Design (GLAD)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$125,000.00	
3	3.19	English Learner Master Plan	English Learners All	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.1	AVID Excel Summer Bridge program for LTELs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Middle School		\$118,661.66	\$23,860.00	\$39,297.60	\$0.00	\$0.00	\$103,224.06	\$142,521.66	
4	4.2	English Learner Sections at Secondary Schools	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Middle and High School		\$489,222.97	\$0.00	\$489,222.97	\$0.00	\$0.00	\$0.00	\$489,222.97	
4	4.3	English Language Development Curriculum	Long-Term English Learners	No					\$0.00	\$57,000.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$57,000.00	
4	4.4	EL Progress Monitoring	English Learners	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.5	OCDE LTEL Network	Long-Term English Learners	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.6	ELAC and DELAC	Long-Term Learners	English	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5	5.1	McKinney Vento Support Staff	English Foster Low	Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$492,464.36	\$0.00	\$414,855.38	\$0.00	\$0.00	\$77,608.98	\$492,464.36	
5	5.2	McKinney Vento Tutoring	Homeless Students		No					\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	
5	5.3	McKinney Vento Classified Support	Homeless Students		No					\$10,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,520.00	\$10,520.00	
5	5.4	McKinney Vento Program Support	Low	Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools		\$169,433.06	\$0.00	\$169,433.06	\$0.00	\$0.00	\$0.00	\$169,433.06	
5	5.5	Family Literacy and Math Nights	Low	Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Brookhaven, Fairmont, Glenknoll, Golden, Mabel Paine, Morse, Sierra Vista, Topaz, Wagner, Woodsboro Elementary		\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
5	5.6	Elementary School Counselors at High Impact Sites	All		No					\$1,082,592.02	\$0.00	\$0.00	\$541,296.01	\$0.00	\$541,296.01	\$1,082,592.02	
5	5.7	Additional Transportation Support	Low	Income	Yes	Limited to Undupli	Low Income	Specific Schools: Valadez,		\$0.00	\$292,500.00	\$292,500.00	\$0.00	\$0.00	\$0.00	\$292,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					cated Student Group(s)		Valencia, Tuffree									
5	5.8	Additional Administrative Support at High Impact Sites	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Glenview , Rio Vista, Tynes, Kraemer, and Valadez		\$966,971.11	\$0.00	\$966,971.11	\$0.00	\$0.00	\$0.00	\$966,971.11	
5	5.9	Advancement Via Individual Determination (AVID) Program	SED Students	No					\$662,289.05	\$106,812.00	\$0.00	\$769,101.05	\$0.00	\$0.00	\$769,101.05	
5	5.10	Community Engagement Initiative	All	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5	5.11	Title I Parent Advisory	SED Students	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5	5.12	Project GLAD - Title I Instructional Coaches	SED Students	No					\$0.00	\$22,750.00	\$0.00	\$0.00	\$0.00	\$22,750.00	\$22,750.00	
5	5.13	Melrose Family Resource Center / Health Clinics	All	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6	6.1	Tutoring Services for FY	Foster Youth	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		\$8,188.64	\$46,800.00	\$54,988.64	\$0.00	\$0.00	\$0.00	\$54,988.64	
6	6.2	Mentoring Services for FY	Foster Youth	No					\$167,800.00	\$0.00	\$0.00	\$167,800.00	\$0.00	\$0.00	\$167,800.00	
6	6.3	Trauma-Informed Practices	Foster Youth	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6	6.4	Collaboration with Child Welfare Agencies	Foster Youth	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6	6.5	Family and Caregiver Engagement	Foster Youth	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
6	6.6	Professional Development for Staff	Foster	Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		\$8,782.56	\$12,500.00	\$21,282.56	\$0.00	\$0.00	\$0.00	\$21,282.56	
6	6.7	Foster Youth Enrollment	Foster Youth		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7	7.1	Teacher Collaboration and Intervention Design	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$3,010,186.41	\$0.00	\$3,010,186.41	\$0.00	\$0.00	\$0.00	\$3,010,186.41	
7	7.2	Professional Learning Communities PD	All		No					\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	
7	7.3	Reduction of Class Sizes at High Impact Sites	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementary		\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	
7	7.4	Academic Support Teachers (ASTs)	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementary		\$2,384,697.57	\$0.00	\$2,384,697.57	\$0.00	\$0.00	\$0.00	\$2,384,697.57	
7	7.5	Additional Intervention Support at Valencia High School	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Valencia High School		\$446,031.49	\$0.00	\$446,031.49	\$0.00	\$0.00	\$0.00	\$446,031.49	
7	7.6	Math Intervention Support for UPs	All		No					\$720,000.00	\$0.00	\$0.00	\$720,000.00	\$0.00	\$0.00	\$720,000.00	
7	7.7	Professional Development focused on needs of EL, SED, and FY	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementary Schools		\$103,968.88	\$91,347.20	\$195,316.08	\$0.00	\$0.00	\$0.00	\$195,316.08	
7	7.8	PYLUSD Induction Program	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$228,530.40	\$57,300.00	\$3,750.00	\$282,080.40	\$0.00	\$0.00	\$285,830.40	
7	7.9	Mental Health Support and Resources for Students and Families at Secondary Sites	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Middle and High School		\$2,479,089.21	\$0.00	\$2,237,785.50	\$0.00	\$0.00	\$241,303.71	\$2,479,089.21	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
7	7.10	Mental Health Support and Resources for Students and Families at Elementary Sites	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementary		\$0.00	\$144,000.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$144,000.00	
7	7.11	Site Discretionary Funding for UPs	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$659,628.00	\$659,628.00	\$0.00	\$0.00	\$0.00	\$659,628.00	
7	7.12	Additional Support Staff at High Impact Sites	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Valencia, Van Buren, Brookhaven, Topaz, Woodsboro, Bryant Ranch, Mabel Paine, Melrose, Lakeview, BVVA/Parkview		\$372,504.59	\$0.00	\$372,504.59	\$0.00	\$0.00	\$0.00	\$372,504.59	
7	7.13	Additional Health Support at High Impact Sites	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$730,729.33	\$0.00	\$730,729.33	\$0.00	\$0.00	\$0.00	\$730,729.33	
7	7.14	Instructional Aides for Physical Education	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementary Schools		\$180,885.77	\$0.00	\$180,885.77	\$0.00	\$0.00	\$0.00	\$180,885.77	
7	7.15	Library Support at High Schools	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools High Schools		\$147,983.68	\$0.00	\$147,983.68	\$0.00	\$0.00	\$0.00	\$147,983.68	
7	7.16	District Teachers on Special Assignment (TOSA)	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,771,457.22	\$0.00	\$1,398,930.22	\$95,531.82	\$93,906.50	\$183,088.68	\$1,771,457.22	
7	7.17	District Leadership	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$2,105,145.80	\$0.00	\$1,644,789.04	\$334,439.00	\$0.00	\$125,917.76	\$2,105,145.80	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
7	7.18	Administrative Support	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$118,280.12	\$0.00	\$59,140.06	\$59,140.06	\$0.00	\$0.00	\$118,280.12	
7	7.19	College and Career Technicians	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools High Schools		\$438,423.42	\$0.00	\$410,802.78	\$27,620.64	\$0.00	\$0.00	\$438,423.42	
7	7.20	Multi-Tiered Systems of Support	All		No					\$25,560.00	\$0.00	\$0.00	\$25,560.00	\$0.00	\$0.00	\$25,560.00	
7	7.21	Data Dashboard and Analysis System	All		No					\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	
7	7.22	Collaborative Task Forces	All		No					\$80,544.00	\$0.00	\$0.00	\$80,544.00	\$0.00	\$0.00	\$80,544.00	
7	7.23	Attendance Tracking and Early Intervention	All		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7	7.24	School and District Attendance Review Teams	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$183,000.00	\$0.00	\$183,000.00	\$0.00	\$0.00	\$0.00	\$183,000.00	
7	7.25	Professional Development for Core Content Curriculum and Instruction	All		No					\$63,813.85	\$6,350.00	\$0.00	\$70,163.85	\$0.00	\$0.00	\$70,163.85	
7	7.26	Student Study Team and 504 Plan Coordination	All		No					\$174,176.40	\$0.00	\$0.00	\$174,176.40	\$0.00	\$0.00	\$174,176.40	
7	7.27	GEAR UP Program	All		No					\$476,800.80	\$0.00	\$0.00	\$476,800.80	\$0.00	\$0.00	\$476,800.80	
7	7.28	High School Credit Recovery Programs	All		No					\$143,408.90	\$500.00	\$0.00	\$143,908.90	\$0.00	\$0.00	\$143,908.90	
7	7.29	With Hope Program	All		No					\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	
7	7.30	Learning Recovery Programs	All		No					\$0.00	\$984,115.20	\$0.00	\$984,115.20	\$0.00	\$0.00	\$984,115.20	
7	7.31	Counselors at High Impact High Schools	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Valencia High School and El Camino Real		\$270,131.96	\$0.00	\$270,131.96	\$0.00	\$0.00	\$0.00	\$270,131.96	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
								Continuat ion High School									
7	7.32	Secondary Intervention Classrooms	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Middle and High School		\$337,910.00	\$0.00	\$337,910.00	\$0.00	\$0.00	\$0.00	\$337,910.00	
7	7.33	Career Technical Education (CTE)	All		No					\$587,969.10	\$2,925,408.16	\$2,295,497.40	\$1,043,402.86	\$0.00	\$174,477.00	\$3,513,377.26	
7	7.34	Parent Engagement	All		No					\$0.00	\$129,000.00	\$0.00	\$0.00	\$0.00	\$129,000.00	\$129,000.00	
7	7.35	Dual Language Academy	English Foster Low	Learners Youth Income	Yes	Scho olwide	English Learners Foster Youth Low Income	Specific Schools: Glenview , Bernardo		\$0.00	\$11,800.00	\$11,800.00	\$0.00	\$0.00	\$0.00	\$11,800.00	
7	7.36	Dual Enrollment	All		No					\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	
7	7.37	SPSA Development	All		No					\$77,365.27	\$0.00	\$77,365.27	\$0.00	\$0.00	\$0.00	\$77,365.27	
8	8.1	Behavioral Intervention and Support at Elementary Sites	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementa ry		\$1,996,224.19	\$0.00	\$1,996,224.19	\$0.00	\$0.00	\$0.00	\$1,996,224.19	
8	8.2	Mental Health Support	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$748,911.00	\$0.00	\$748,911.00	\$0.00	\$0.00	\$0.00	\$748,911.00	
8	8.3	Behavioral Support and Supervision	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$278,152.70	\$0.00	\$156,857.04	\$0.00	\$0.00	\$121,295.66	\$278,152.70	
8	8.4	Attendance and Student Services Support	All		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8	8.5	Attendance Monitoring and Analysis	All		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8	8.6	Saturday School Program	All		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8	8.7	School Attendance Review Teams (SART)	All		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		and District Attendance Review Teams (DART)															
8	8.8	Districtwide Positive Behavior Interventions and Supports	All		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8	8.9	Implement Attendance Strategies in IEPs	Students with Disabilities		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8	8.10	Attendance Parent Education	All		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8	8.11	Flexible Scheduling and Accommodations	Students with Disabilities		No					\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	
8	8.12	Professional Development for Educators	Students with Disabilities		No					\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	
8	8.13	High School Co-taught Algebra 1A and 1B Courses	All		No					\$207,000.00	\$0.00	\$0.00	\$207,000.00	\$0.00	\$0.00	\$207,000.00	
8	8.14	ATSI Collaboration	All		No					\$8,782.56	\$0.00	\$0.00	\$8,782.56	\$0.00	\$0.00	\$8,782.56	
8	8.15	College and Career Readiness	All		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8	8.16	Engagement of Parents of Students with Disabilities	Students with Disabilities		No												
9	9.1	Class Size Reduction	English Learners Foster Youth Low Income		Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: El Camino Real Continuation High School		\$875,626.59	\$0.00	\$875,626.59	\$0.00	\$0.00	\$0.00	\$875,626.59	
9	9.2	AVID Program	All		No					\$0.00	\$7,960.00	\$0.00	\$7,960.00	\$0.00	\$0.00	\$7,960.00	
9	9.3	Student Discipline Systems and Practices	All		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9	9.4	Counseling Support and Academic Guidance	All		No					\$183,134.05	\$0.00	\$0.00	\$183,134.05	\$0.00	\$0.00	\$183,134.05	
9	9.5	College and Career	All		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9	9.6	College Link	All		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
9	9.7	Math Achievement	All	No												
9	9.8	ELA Achievement	All	No												
9	9.9	Targeted Intervention	All	No												
9	9.10	Training to Support English Learners	All	No												
9	9.11	Attendance Monitoring	All	No												

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
254,009,015	24,277,442.00	9.558%	0.000%	9.558%	\$26,017,478.62	0.000%	10.243 %	Total:	\$26,017,478.62
								LEA-wide Total:	\$18,560,684.87
								Limited Total:	\$4,804,958.43
								Schoolwide Total:	\$2,706,823.96

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Professional Development, Training, and Task Forces	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$582,198.89	
2	2.3	Instructional Materials, Supplies, and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,700.00	
3	3.2	Additional EL Sections at Secondary Schools	Yes	Limited to Unduplicated Student Group(s)	English Learners	Middle School and High School	\$160,000.00	
3	3.3	Bilingual Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Morse, Melrose, Topaz, Glenview	\$382,409.00	
3	3.4	Special Education Training	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$7,500.00	
3	3.7	ELD Instruction and Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Elementary	\$504,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.8	ELD Teacher Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$273,892.47	
3	3.9	Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$83,861.27	
3	3.10	English Language Assessment Center	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$250,818.73	
3	3.11	District English Learner Advisory Committee (DELAC) and English Learner Advisory Committee (ELAC) Groups	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,642.40	
3	3.12	Bilingual Community Liaisons	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Melrose, Glenview, Valadez, Bernardo Yorba, Kraemer	\$311,760.39	
3	3.13	Administrative Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$190,522.85	
3	3.16	ELD Coordination	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools High School	\$46,000.00	
3	3.18	Guided Language Acquisition and Design (GLAD)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$125,000.00	
4	4.1	AVID Excel Summer Bridge program for LTELs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Middle School	\$39,297.60	
4	4.2	English Learner Sections at Secondary Schools	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Middle and High School	\$489,222.97	
5	5.1	McKinney Vento Support Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$414,855.38	
5	5.4	McKinney Vento Program Support	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$169,433.06	

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 (%)
5	5.5	Family Literacy and Math Nights	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Brookhaven, Fairmont, Glenknoll, Golden, Mabel Paine, Morse, Sierra Vista, Topaz, Wagner, Woodsboro Elementary	\$10,000.00	
5	5.7	Additional Transportation Support	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Valadez, Valencia, Tuffree	\$292,500.00	
5	5.8	Additional Administrative Support at High Impact Sites	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Glenview, Rio Vista, Tynes, Kraemer, and Valadez	\$966,971.11	
6	6.1	Tutoring Services for FY	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$54,988.64	
6	6.6	Professional Development for Staff	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$21,282.56	
7	7.1	Teacher Collaboration and Intervention Design	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,010,186.41	
7	7.3	Reduction of Class Sizes at High Impact Sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementary	\$2,000,000.00	
7	7.4	Academic Support Teachers (ASTs)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementary	\$2,384,697.57	
7	7.5	Additional Intervention Support at Valencia High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Valencia High School	\$446,031.49	
7	7.7	Professional Development focused on needs of EL, SED, and FY	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementary Schools	\$195,316.08	

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 (%)
7	7.8	PYLUSD Induction Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,750.00	
7	7.9	Mental Health Support and Resources for Students and Families at Secondary Sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Middle and High School	\$2,237,785.50	
7	7.10	Mental Health Support and Resources for Students and Families at Elementary Sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementary	\$144,000.00	
7	7.11	Site Discretionary Funding for UPs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$659,628.00	
7	7.12	Additional Support Staff at High Impact Sites	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Valencia, Van Buren, Brookhaven, Topaz, Woodsboro, Bryant Ranch, Mabel Paine, Melrose, Lakeview, BVVA/Parkview	\$372,504.59	
7	7.13	Additional Health Support at High Impact Sites	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$730,729.33	
7	7.14	Instructional Aides for Physical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementary Schools	\$180,885.77	
7	7.15	Library Support at High Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools High Schools	\$147,983.68	
7	7.16	District Teachers on Special Assignment (TOSA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,398,930.22	
7	7.17	District Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,644,789.04	

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 (%)
7	7.18	Administrative Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$59,140.06	
7	7.19	College and Career Technicians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools High Schools	\$410,802.78	
7	7.24	School and District Attendance Review Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$183,000.00	
7	7.31	Counselors at High Impact High Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Valencia High School and El Camino Real Continuation High School	\$270,131.96	
7	7.32	Secondary Intervention Classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Middle and High School	\$337,910.00	
7	7.35	Dual Language Academy	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Glenview, Bernardo	\$11,800.00	
8	8.1	Behavioral Intervention and Support at Elementary Sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementary	\$1,996,224.19	
8	8.2	Mental Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$748,911.00	
8	8.3	Behavioral Support and Supervision	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$156,857.04	
9	9.1	Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: El Camino Real Continuation High School	\$875,626.59	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$282,179,767.37	\$232,573,544.37

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	Specialized Programs	No	\$2,751,435.33	\$3,018,731.49
1	1.2	Music	Yes	\$556,960.00	\$499,395.43
1	1.3	Assessment	No	\$377,727.00	\$292,777.92
1	1.4	Academic Interventions	Yes	\$13,911,942.09	\$15,224,328.55
1	1.5	Access and Inclusion	Yes	\$117,308.00	\$27,120.00
1	1.6	Foster Youth	Yes	\$190,000.00	\$190,000.00
1	1.7	Homeless	No	\$281,505.16	\$280,752.02
1	1.8	Title I Program	Yes	\$1,404,059.26	\$1,313,948.11
1	1.9	English Learners	Yes	\$5,427,268.76	\$4,699,700.45
1	1.10	SPED	No	\$324,000.00	\$135,368.00

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	1.11	CTE	Yes	\$2,325,359.99	\$2,037,093.23
1	1.12	Graduation and College/Career Readiness	Yes	\$878,824.40	\$1,640,012.99
2	2.1	AVID	Yes	\$934,859.32	\$806,830.39
2	2.2	AVID Excel	No	\$142,789.21	\$154,797.25
2	2.3	Curriculum and Instruction - Math	Yes	\$417,291.09	\$383,068.93
2	2.4	Curriculum and Instruction - ELA, Science, History-Social Science	Yes	\$1,137,305.02	\$1,190,128.90
2	2.5	Program Improvement	Yes	\$204,125.27	\$46,663.32
2	2.6	Professional Development	Yes	\$6,362,149.74	\$4,924,412.16
2	2.7	Employee Performance Goals and Evaluations	No	\$231,467,074.00	\$184,611,364.11
3	3.1	Advisory Groups	No	\$4,710.00	\$3,310.00
3	3.2	Parent Education	No	\$207,700.00	\$107,546.06
3	3.3	Family Resource Center	Yes	\$425,752.61	\$411,378.93
3	3.4	Communication	No	\$300.00	\$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)
3	3.5	Partnerships	No	\$4,575.00	\$4,575.00
3	3.6	Surveys	No	\$17,000.00	\$17,050.00
4	4.1	Health and Safety	No	\$397,647.84	\$339,631.56
4	4.2	Additional Safety Measures	Yes	\$1,098,803.65	\$1,142,389.74
4	4.3	Discipline and Alternatives to Suspension	Yes	\$453,706.37	\$689,604.12
4	4.4	Attendance and Chronic Absenteeism	No	\$90,000.00	\$20,000.00
4	4.5	Wellness	Yes	\$10,010,828.98	\$8,172,080.36
4	4.6	Learning Environment	No	\$224,759.28	\$177,305.35
4	4.7	Nutrition	No	\$32,000.00	\$12,180.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$24,856,456	\$29,718,807.03	\$29,718,807.27	(\$0.24)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Music	Yes	\$556,960.00	\$499,395.43	0%	
1	1.4	Academic Interventions	Yes	\$11,004,945.46	\$12,665,368.09	0%	
1	1.5	Access and Inclusion	Yes	\$12,750.00	\$0.00	0%	
1	1.6	Foster Youth	Yes	\$20,000.00	\$20,000.00	0%	
1	1.8	Title I Program	Yes	\$515,655.59	\$456,898.63	0%	
1	1.9	English Learners	Yes	\$4,856,471.49	\$4,444,276.72	0%	
1	1.11	CTE	Yes	\$580,436.61	\$567,290.56	0%	
1	1.12	Graduation and College/Career Readiness	Yes	\$656,726.40	\$566,593.68	0%	
2	2.1	AVID	Yes	\$784,859.32	\$656,830.39	0%	
2	2.3	Curriculum and Instruction - Math	Yes	\$371,851.09	\$346,128.93	0%	
2	2.4	Curriculum and Instruction - ELA, Science, History-Social Science	Yes	\$366,692.02	\$440,797.68	0%	
2	2.5	Program Improvement	Yes	\$130,765.27	\$46,663.32	0%	
2	2.6	Professional Development	Yes	\$2,830,497.64	\$2,319,319.57	0%	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Family Resource Center	Yes	\$420,919.97	\$406,012.13	0%	
4	4.2	Additional Safety Measures	Yes	\$1,098,803.65	\$1,142,389.74	0%	
4	4.3	Discipline and Alternatives to Suspension	Yes	\$453,706.37	\$689,604.12	0%	
4	4.5	Wellness	Yes	\$5,056,766.15	\$4,451,238.28	0%	

To Add a Row: Click “Add Row.”

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

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$260,232,899	\$24,856,456	1.39%	10.942%	\$29,718,807.27	0.000%	11.420%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

Provide explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

Explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

Specific Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Placentia-Yorba Linda Unified School District

CDS Code: 30-66647-0000000

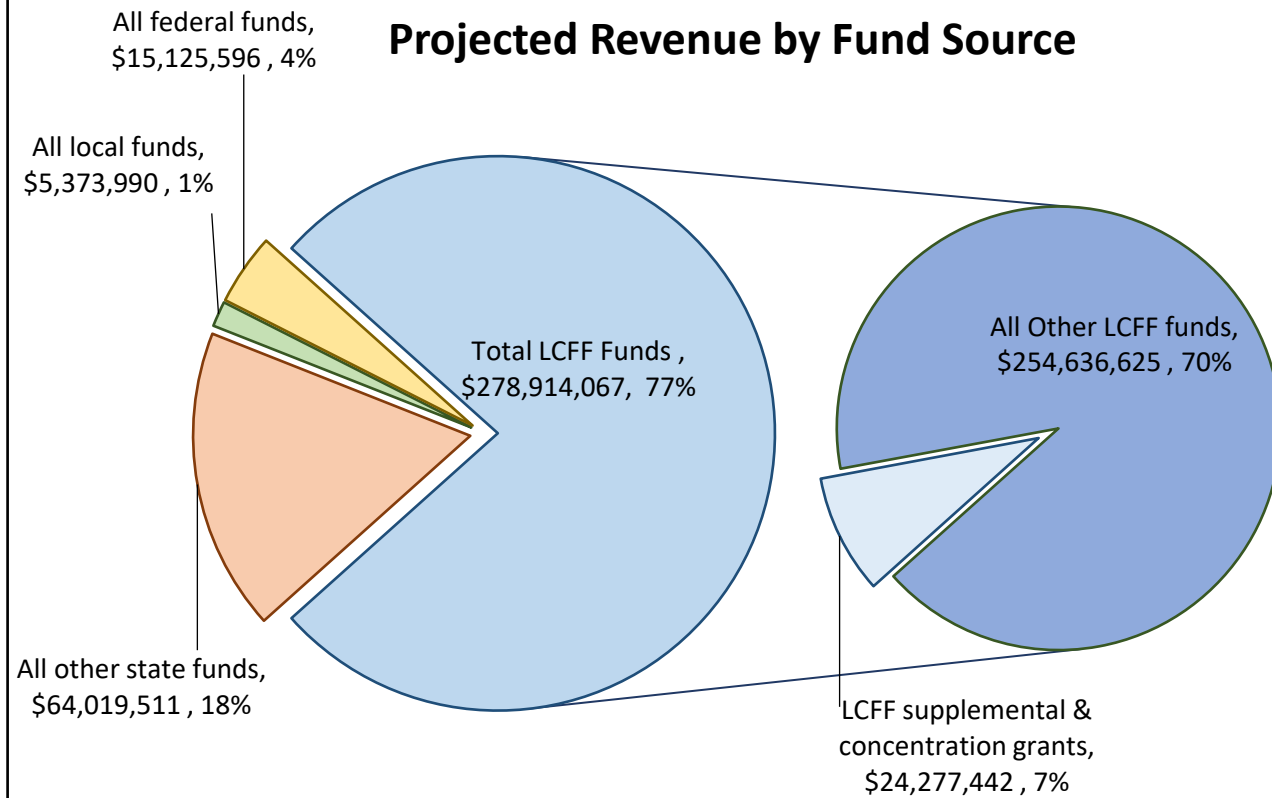
School Year: 2024-25

LEA contact information: Dr. Alex Cherniss, Superintendent, acherniss@pylusd.org

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

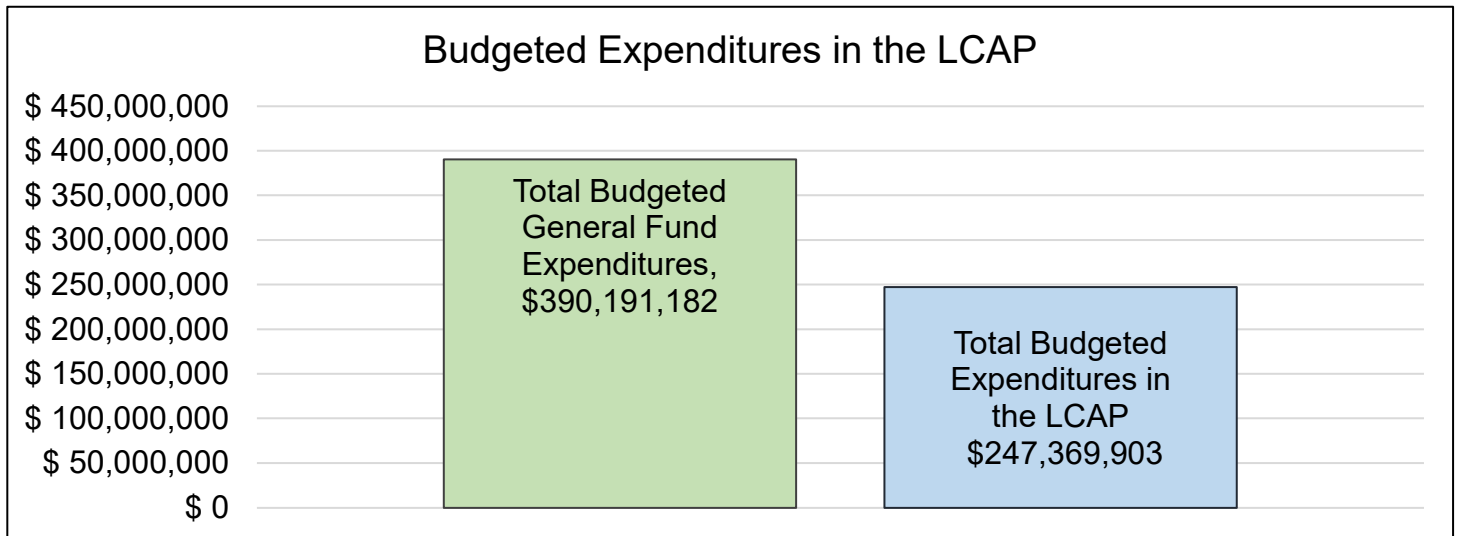


This chart shows the total general purpose revenue Placentia-Yorba Linda Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Placentia-Yorba Linda Unified School District is \$363,433,164.00, of which \$278,914,067.00 is Local Control Funding Formula (LCFF), \$64,019,511.00 is other state funds, \$5,373,990.00 is local funds, and \$15,125,596.00 is federal funds. Of the \$278,914,067.00 in LCFF Funds, \$24,277,442.00 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 Placentia-Yorba Linda Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Placentia-Yorba Linda Unified School District plans to spend \$390,191,182.00 for the 2024-25 school year. Of that amount, \$247,369,903.00 is tied to actions/services in the LCAP and \$142,821,279.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

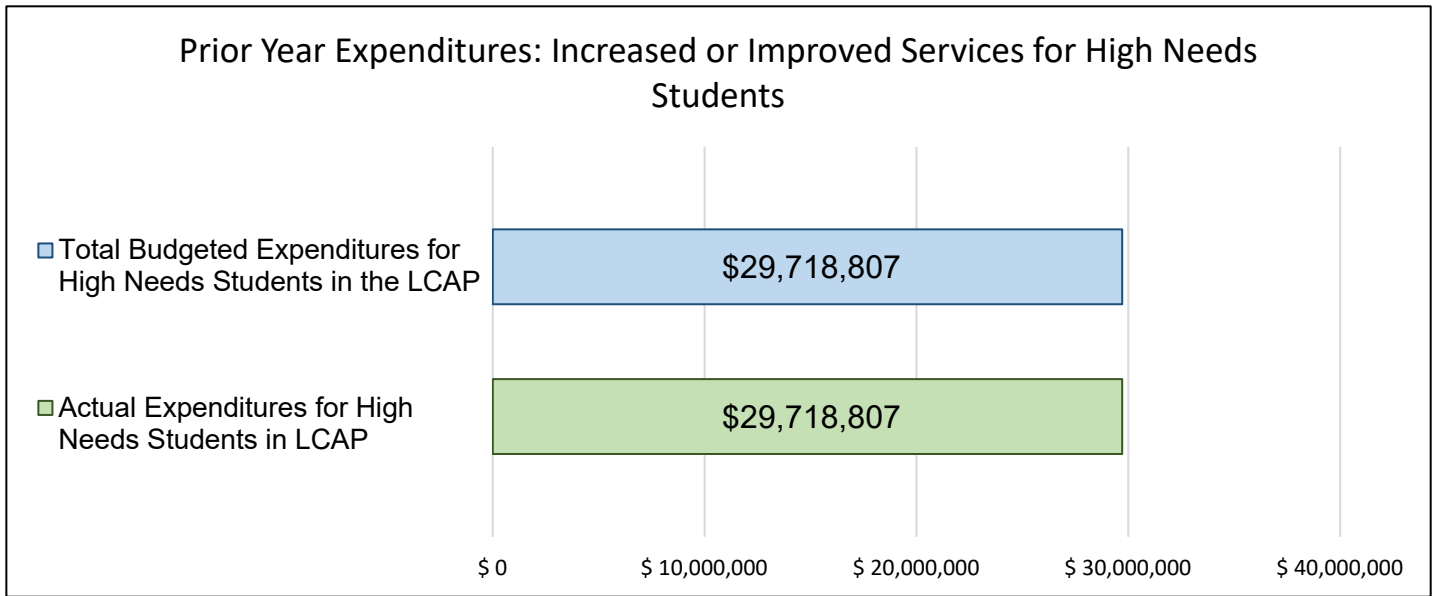
Expenses excluded from the LCAP encompass instructional materials, district facility maintenance, transportation operations, utilities and overhead, professional service costs, equipment and lease expenses, various categorical programs, and costs related to county operated programs.

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

In 2024-25, Placentia-Yorba Linda Unified School District is projecting it will receive \$24,277,442.00 based on the enrollment of foster youth, English learner, and low-income students. Placentia-Yorba Linda Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Placentia-Yorba Linda Unified School District plans to spend \$26,017,479.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Placentia-Yorba Linda 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 Placentia-Yorba Linda Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Placentia-Yorba Linda Unified School District's LCAP budgeted \$29,718,807.00 for planned actions to increase or improve services for high needs students. Placentia-Yorba Linda Unified School District actually spent \$29,718,807.00 for actions to increase or improve services for high needs students in 2023-24.

Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Orange County School of Computer Science (OCSCS)	Beth Fisher, Ed.D., Principal	bfisher@pylUSD.org (714) 986-7400

Plan Summary 2024-25

General Information

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

The Orange County School of Computer Science (OCSCS) at Bernardo Yorba is a district-affiliated conversion charter school located within the Placentia-Yorba Linda Unified School District (PYLUSD). The petition to convert OCSCS to a charter school was approved by the PYLUSD Board of Education on December 12, 2023, to begin operations in the 2024-25 school year. OCSCS will serve grades 6-8 and is comprised of a diverse student body. Our anticipated enrollment for the 2024-25 academic year is approximately 800.

Academically, we believe that OCSCS students will surpass state and county benchmarks on standardized assessments. Our school is hoping to earn accolades and create a model for innovative teaching and learning practices. We hope to expand these practices and share them with other schools within the District and others outside PYLUSD’s boundaries.

As a district-affiliated conversion charter school, OCSCS is still very much part of the PYLUSD family of schools and receives coordinated services from the District. 2024-25 will be the first year of operation for OCSCS, and as such, the actions contained in this plan are the same as those in the PYLUSD LCAP. OCSCS plans to maintain the actions which have been vetted through extensive educational partner feedback for the 2024-25 academic year.

After receiving charter approval, OCSCS enrollment has grown by over 200 students. This incredible increase in students adds many families and educational partners to the school. During the first year of operation, OCSCS will meet with its educational partners and community members in order to develop actions which are unique to the conversion charter school and present a newly revised LCAP to the Board of Education for the 2025-26 academic year. The 2024-25 LCAP, as presented will include Metrics for Goals that reflect OCSCS, but dollar amounts are not provided, as all funding and actions are already included in the 2024-25 PYLUSD LCAP.

Reflections: Annual Performance

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

(The former school, Bernardo Yorba Middle School (BYMS), shows specific areas of need related to Mathematics (7th grade performance at 47% meets or exceed/8th grade performance at 49%) and English Language Arts (7th grade performance at 53% meets or exceeds/8th grade performance at at 58%) according to the California Dashboard. While the former BYMS may perform higher than other schools, there is still significant room for growth. The staff at the former school petitioned to open OCSCS with the goal of improving academic performance in Language Arts and Math as measured by the CAASPP. While the former school is proud of the work to date, ultimately, the need to improve drives the work of OCSCS. Additionally, the staff of the former BYMS has seen the need to implement computer sciences integrated through the learning model.

In English Language Arts (ELA), our performance remained consistent, indicated by the color green. Our current focus is on implementing Interim Assessment Blocks to familiarize students with the assessment platform and provide teachers with formative feedback on student progress towards meeting standards. Additionally, we are adopting Writer’s Workshop and are reemphasizing Step Up to Writing and will conduct professional development sessions this summer to enhance writing instruction across the curriculum.

In Mathematics, we experienced a slight increase in performance, also represented by the color green. This upward trend indicates progress in the right direction. Our efforts continue to be directed towards providing interventions for students who have not yet met standards in math and enhancing overall student achievement through emphasis on fact fluency and conceptual understanding. We have invested significant funding towards after school math intervention this year with the goal of ensuring all students are meeting or exceeding grade level standards.

Chronic Absenteeism is denoted by the color orange, with 17.8% of our students being chronically absent last year. Although this percentage remained relatively stable compared to the previous year, efforts are ongoing in the Student Services Department to identify at-risk students and intervene effectively with their families to address attendance issues. To address this, centralized attendance trackers with data have been created for each school site. Consistent attendance protocols have been established and maintained to promote regular attendance and school sites are implementing site based campaigns to encourage more regular attendance.

The Suspension Rate, represented by the color green, decreased by 0.5% during the 2022-23 school year. No student groups were identified in the red or orange categories, reflecting our commitment to maintaining a positive learning environment conducive to student success. The Student Services Department will continue to assess discipline systems to ensure that decisions are student-centered.

Regarding the English Learner Progress Indicator (ELPI), represented by the color yellow, 54.2% of our English Learners demonstrated progress towards English language proficiency last year. Our focus this year remains on implementing an effective EL Master Plan to provide robust support for English Learners.

Our Graduation Rate, indicated by the color green, stood at 94.3% for the 2022-23 school year, inclusive of both fourth-year graduates from the Class of 2023 and fifth-year graduates from the Class of 2022. Moving forward, our emphasis will be on increasing the graduation rate of English Learners and Students With Disabilities, both of which were identified as areas of concern.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

The Orange County School of Computer Science (OCSCS) is a district-affiliated conversion charter. Throughout the 2023-24 academic year, OCSCS has been part of PYLUSD as Bernardo Yorba Middle School (BYMS), and has been included in all PYLUSD educational partner feedback sessions.

The Placentia-Yorba Linda Unified School District (PYLUSD) is committed to using the Local Control and Accountability Plan (LCAP) to guide a cycle of continuous improvement. The engagement of parents, students, teachers, staff, and other community members plays a critical role in supporting the implementation, evaluation, and future adjustments of this plan. The District called upon existing advisory groups as well as held two districtwide Community Forums to ensure all voices were heard and reflected. The following groups were actively involved in the LCAP development process described below:

- PYLUSD District Leaders: Superintendent, Assistant Superintendents, Directors, and School Site Administrators
- Superintendent's Parent Advisory Groups: Composed of parents representing each grade span level as well as parents of students in our special education program
- Student Advisory Committee: Students representing all schools, including Unduplicated Pupils, from all grade spans
- District English Language Advisory Council (DELAC): Representatives from each school's English Language Advisory Council and other parents of English learners
- Placentia-Yorba Linda Unified Council of PTAs: Representatives from each PTA across the district
- Association of Placentia-Linda Educators (APLE): Certificated bargaining unit representatives
- California School Employees Association (CSEA, Chapter 293): Classified bargaining unit representatives
- Community Forums: Open community forum for all community members, including staff

NOTE: There are no tribes nor civil rights organizations served by the Placentia-Yorba Linda Unified School District

Separate meetings were organized for each advisory group mentioned above. The meetings took place both virtually and in person. To ensure accessibility, technological support and internet access were extended to community members requiring assistance. Moreover, those in need of translation services were invited to breakout sessions where discussions were conducted in languages other than English. Inclusivity extended to student representation, with a diverse group selected to serve on the Student Advisory Committee. Deliberate efforts were made to include students from various school sites, ensuring representation of Foster Care, English Learner, and Socio-economically Disadvantaged student populations, as mandated by LCAP requirements.

During these meetings, presentations were delivered by the Superintendent, Assistant Superintendent of Educational Services, and Assistant Superintendent of Administrative Services. These presentations covered LCAP development procedures, fiscal considerations, outcome data reflecting successes and identified needs, and potential actions to address these needs. Advisory members were provided with handouts containing recommendations for improvement. Subsequently, PYLUSD's educational partners were given the opportunity to offer feedback, with representatives from all district departments available to address questions. Parents, community members, students, and staff were encouraged to share their perspectives on areas for growth and contribute ideas for ongoing enhancement. Feedback was systematically

collected through meeting notes and an online survey, with input on each action item collated and assessed to inform the LCAP writing team's decision-making process.

The following list of dates details the input and/or consultation sessions held to engage all of PYLUSD's educational partners:

- January 11, 2024 - Principals Preliminary Input Session
- January 25, 2024 - APLE Study Session
- January 29, 2024 - CSEA Study Session
- February 1, 2024 - LCAP Presentation and Community Forum
- February 6, 2024 - Superintendent's High School Parent Advisory Committee
- February 13, 2024 - Student Advisory Committee (5th, 8th, 12th grade students)
- February 15, 2024 - Superintendent's Teacher Advisory Committee
- February 20, 2024 - Superintendent's Elementary Parent Advisory Committee
- March 6, 2024 - PYLUC PTA Meeting
- March 7, 2024 - Principals' Feedback Session
- March 7, 2024 - Superintendent's Special Education Parent Advisory Committee
- March 18, 2024 - Community Forum and District English Language Advisory Committee (DELAC)
- March 20, 2024 - Superintendent's Middle School Parent Advisory Committee
- April 16, 2024 - PYLUSD Board Study Session
- May 2024 - Post draft LCAP for public preview and feedback
- May 2024 - Share draft LCAP with Orange County Department of Education (OCDE) and update based on feedback
- May 6, 2024 - Share draft LCAP with DELAC
- May 2024 - Update LCAP and Budget Overview for parents with final budget figures
- May 2024 - Provide written responses to any concerns from PYLUC and DELAC
- June 2024 - Present on Local Indicators at Board Meeting
- June 2024 - LCAP and Budget Public Hearing
- June 2024 - Board approval for LCAP and Local Indicators
- June 2024 - Submit approved LCAP to OCDE and post on district website

The involvement of these educational partners supported improved outcomes for students, including Unduplicated Pupils. Identified needs became the driving force behind all actions in the LCAP.

Educational Partner(s)	Process for Engagement
Site Principals	On January 11, 2024, site principals convened for a meeting during which district staff briefed them on the background of the Local Control Funding Formula (LCFF), the updated requirements of the Local Control and Accountability Plan (LCAP), and the revised vision for the LCAP. Principals actively participated in a table activity, where they were tasked with discussing existing actions implemented at their respective sites aimed at enhancing services for unduplicated students. Subsequently, they shared preliminary suggestions on how the district could optimize its centralized resources to further enhance services for unduplicated students.
Association of Placentia-Yorba Linda Educators (APLE)	On January 25, 2024, the APLE executive board and district leadership convened to assess district performance regarding state priorities and Dashboard indicators. A presentation covered available budgetary resources, academic performance disparities, and proposed strategies to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. APLE members offered feedback on the proposed strategies and were given an electronic survey to gather individual input.
California School Employee Association (CSEA) Chapter 293	On January 29, 2024, the CSEA executive board and district leadership convened to assess district performance regarding state priorities and Dashboard indicators. A presentation outlined available budgetary resources, academic performance gaps, and suggested measures to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. CSEA members offered feedback on the proposed measures and were given an electronic survey to gather individual input.
Community Forums	On February 1, 2024, Community Forums were conducted via a Zoom webinar, followed by an in-person session on March 18, 2024. District leadership presented an overview of performance across state priorities and Dashboard indicators. They discussed available budgetary resources, academic performance gaps, and suggested actions to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. Community members participated by asking questions and offering input during the live sessions. Additionally, an electronic survey was distributed to gather individual feedback.
Superintendent's High School Parent Advisory Committee	On February 6, 2024, the Superintendent's Advisory Committee gathered via Zoom for their session. District leadership offered insights into LCFF and outlined the objectives of the LCAP. They presented data on performance across state priorities and Dashboard indicators, focusing on achievement gaps. Proposed strategies to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students were also deliberated. Community members actively engaged by asking questions and sharing their perspectives during the live session. Moreover, they were given an electronic survey to express individual feedback.

Student Advisory Committee	On February 13, 2024, the Student Advisory Committee gathered via Zoom, featuring 5th graders from every elementary school, 8th graders from each middle school, and 12th graders from every high school. District leaders offered a student-friendly overview of LCFF and the LCAP's objectives, followed by a review of performance data across state priorities and Dashboard indicators. To enhance participation, district staff organized breakout sessions by grade level, fostering engagement during the feedback collection phase. Students contributed candid and insightful feedback along with valuable suggestions for district improvement.
Superintendent's Elementary Parent Advisory Committee	On February 20, 2024, the Superintendent's Elementary Parent Advisory Committee convened virtually via Zoom. District leaders delivered an overview of LCFF, outlined the purpose of the LCAP, and presented performance data across state priorities and Dashboard indicators. Discussions centered on addressing achievement gaps and proposed actions to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. To foster engagement during the feedback collection phase, district staff randomly assigned attendees to breakout rooms based on goals. Community members actively participated by asking questions and offering input during the live session, and an electronic survey was distributed to gather individual feedback.
PYLUC PTA	On March 6, 2024, the PYLUC PTA Presidents met in person at the district office. District leaders offered insights into LCFF and discussed the purpose of the LCAP, presenting performance data across state priorities and Dashboard indicators. The group addressed achievement gaps and explored proposed actions to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. Attendees had the chance to ask clarifying questions and offer in-person suggestions. PYLUC provided feedback on all proposed actions and received an electronic survey to provide individual feedback.
Site Principals	On March 7, 2024, the site principals convened to discuss proposed actions aimed at enhancing services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. District staff facilitated the session, offering principals the chance to participate in gradespan breakout groups for questions and input. Additionally, they were given an electronic survey to provide individual feedback.
Superintendent's Special Education Parent Advisory Committee	The Superintendent's Special Education Parent Advisory Committee met on March 7, 2024, via Zoom. District leadership provided an overview of LCFF, discussed the purpose of the LCAP, and presented performance data on state priorities and Dashboard indicators. The meeting addressed achievement gaps and proposed actions to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. After the presentation, attendees were randomly assigned to breakout rooms by goal to encourage engagement in the feedback collection process. Community members participated by asking questions and offering input during the live session, and an electronic survey was provided to gather individual feedback.

Community Town Hall and DELAC	The Community Town Hall and District English Learners Advisory Committee (DELAC) convened on March 18, 2024, at the district office with Spanish translation available. District leadership presented an overview of LCFF, discussed the purpose of the LCAP, and shared performance data on state priorities and Dashboard indicators. The meeting addressed achievement gaps and proposed actions to enhance services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. After the presentation, attendees were randomly assigned to small groups by goal to encourage engagement in the feedback collection process. Community members actively participated by asking questions and providing input during the live session, and they were also given an electronic survey to provide individual feedback.
Superintendent's Middle School Parent Advisory Committee	The Superintendent's Middle School Parent Advisory Committee convened on March 20, 2024 via zoom. District leadership provided background on LCFF, reviewed the purpose of the LCAP, and shared performance data across state priorities and on the indicators in the Dashboard. Achievement gaps were discussed as well as the proposed actions to increase and improve services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. Following the brief presentation, district staff randomly assigned all attendees into breakout rooms by goal in order to increase engagement on the feedback collection portion of the meeting. Community members asked questions and provided input during the live session and were provided with an electronic survey to capture individual feedback.
Board Study Session	The Board Study Session took place on April 14, 2024. During the session, district leadership provided an overview of LCFF, outlined the purpose of the new three year LCAP, and highlighted changes from previous years. Performance data across state priorities and Dashboard indicators were shared, with a focus on addressing achievement gaps and enhancing services for Foster Youth, English Learners, and Socio-economically Disadvantaged students. The annual evaluation of the 23-24 LCAP was also discussed, leading to the discontinuation of some actions, amendments to others, and proposals for new actions. Following the presentation, the board engaged in discussions, asking questions about each goal, and providing feedback on proposed actions.
El Camino Real Continuation High School, School Site Council Meetings	El Camino Real Continuation High School's School Site Council met to review Dashboard performance indicators, conduct a needs assessment, and discuss how the Equity Multiplier Funds might maximize student outcomes. These School Site Council meetings took place on September 28, 2023, November 2, 2023, December 8, 2023 and March 7, 2024. During the meetings, the principal provided an overview of the school goals and funding sources. Performance data across state priorities and Dashboard indicators were reviewed, with a focus on addressing achievement gaps for students at El Camino. School Site Council members provided their input on recommended actions. A schoolwide climate survey was also administered to gather further input from educational partners.

a result of the various input sessions, feedback and ideas for the development of the Local Control Accountability Plan (LCAP) were gathered via an online survey and meeting notes. Listed below is a summary of each goal and the themes gathered from educational partners, ideas for improvement, and how the LCAP was influenced.

Goal 1: PYLUSD will provide innovative, rigorous, and relevant educational experiences that empower students to become responsible, ethical, and contributing citizens.

The feedback sessions highlighted several themes:

Academic Intervention Strategies: Discussions focused on identifying thresholds for intervention to address the needs of students, including those with low skills and those from targeted student groups like Foster Youth, English Learners (EL), and Socio-economically Disadvantaged students. Educational partners expressed desire to continue offering before, during, and after school intervention options.

Reading and Writing Focus: Educational partners suggested future academic interventions include a focus on reading and writing in addition to current efforts directed at math intervention. Training for teachers and aides in supporting students with dyslexia and other learning needs will be important.

Equitable Access and Support for Classified Staff: Staff expressed a desire for equitable access to programs and training, particularly for classified staff. Suggestions were made to provide additional classified training opportunities.

Alternative Pathways: There was a discussion about the importance of promoting alternative pathways for students, such as vocational and trade opportunities, in addition to traditional four-year university pathways. Recommendations included partnering with local industries and trade unions as well as highlighting current Career Technical Education (CTE) programs.

Goal 2: PYLUSD will continue to provide the necessary resources, skills, and opportunities for all students to meet or exceed grade level expectations.

The key themes from the feedback sessions include:

Inclusion of Classified Staff/Aides in Professional Development Opportunities: There were suggestions to include classified staff and aides who work directly with students in training sessions offered.

Additional Training to Address Student Behavior: Positive feedback was provided regarding the ProAct training that has been conducted over the past several years, indicating the effectiveness. Staff are requesting additional training to address escalated student behavior.

Goal 3: PYLUSD will close the academic achievement gap for English Learner (EL) students.

Key themes from the feedback sessions include:

Staffing Recommendations: The CSEA recommends examining instructional aide support and whether these full-time positions are feasible.

Language Support for English Learners: Suggestions were made to provide more instructional materials in home languages or bilingual copies of novels, especially for Newcomers.

EL Program Effectiveness and Support: Questions were raised about the effectiveness of the English Learner program and strategies to support EL students. There were discussions about adopting sound educational theories, concentrating resources at specific sites, and addressing obstacles to learning, such as absenteeism and lack of language support. Educational partners were pleased to see that Guided Language Acquisition Design (GLAD) training will be available this coming school year and a focus of the Educational Services department.

Parent Involvement and Support: Suggestions were made to increase parent involvement through initiatives like transportation support for parent engagement activities.

Student Support Strategies: Various strategies were proposed to support EL students in reading and math, including additional instructional aides, bilingual teachers and counselors, language programs, and after-school tutoring programs. Suggestions emphasize the importance of smaller class sizes, integration of EL students with their peers, and wellness support groups conducted in native languages.

Chronic Absenteeism: The trend of chronic absenteeism was discussed, highlighting factors such as lack of accurate knowledge and cultural barriers. Efforts to address absenteeism include parenting classes, Saturday School, and a request for additional transportation routes. Suggestions for improving attendance include providing need-based access to before/after-school care, offering transportation for students lacking it, and implementing programs like after-school tutoring, similar to the math tutoring.

Staffing Reflective of Student Diversity: Principals emphasize the importance of hiring bilingual and bicultural staff to better relate to English Learners, particularly in Title I schools. There's a call from community members for reflective staffing practices to ensure that staff supporting EL students are relatable and culturally sensitive, emphasizing the importance of bilingual and bicultural staff in Title I schools.

Full-Time ELD Teachers: There's a call for ELD teachers to be full-time to ensure adequate support for English Learners, with a suggestion to separate their roles from kindergarten support to focus solely on EL instruction.

Integration of ELD Support: Principals highlight the need for more integrated ELD support within classrooms and across curricular areas, emphasizing the importance of addressing languages other than Spanish, such as Mandarin, for translation and language support.

Community Liaison Support: Requests for additional support, such as community liaisons and translators, particularly for languages like Mandarin, to better serve families who speak languages other than Spanish.

Professional Development: Principals stress the importance of training all staff, not just ELD teachers, on how to support English Learners effectively, along with in-classroom coaching and feedback for teachers to ensure implementation of effective instructional strategies.

Equitable Support Across Schools: There's a call for equitable support across all schools, including those with low English Learner populations, emphasizing the importance of providing small group instruction regardless of school demographics.

Curriculum Alignment and Resource Allocation: Suggestions are made to align curriculum elements and invest in evidence-based instructional strategies, emphasizing the need for effective resource allocation and professional development throughout the school year.

Translation Services: Principals stress the need for translation services in languages other than Spanish, particularly for district and site materials, to better serve diverse student populations, including those who speak Mandarin and other Asian languages.

Summer ELD Sessions: There is a suggestion for implementing an ELD summer session to prevent regression over summer break and reinforce learning from the school year.

Goal 4: PYLUSD will close the academic achievement gap for Long-term English Learner (LTEL) students.
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Key themes from the feedback sessions include:

Strategies to Support English Learners: Various strategies were proposed to support ELs, including small group instruction, joint parent and student classes, and the use of engaging language learning tools. Suggestions were also made to ensure ELs are not pulled from core instruction during critical subjects like math and reading. Educational partners were pleased to see that Guided Language Acquisition Design (GLAD) training will be available this coming school year.

Parent Education and Support for ELs: Recommendations were made to increase support for parents of Long-Term English Learners (LTELs). This includes utilizing bilingual aides and increasing outreach to parents through initiatives like parent education programs and home visits.

Representation of Unduplicated Students in School Programs: There were discussions about ensuring that a proportionate number of unduplicated students are represented in school programs such as ASB, leadership groups, programs and extracurricular activities. Suggestions included providing specific invitations to underrepresented student groups and increasing parent involvement in this goal.

Integration of ELD Instruction: Principals suggest shifting the focus to integrated ELD instruction within core classroom settings, providing teachers and instructional aides with specific professional development to support English language acquisition during core instruction.

Partnerships between Schools: There's a suggestion to establish partnerships between high school groups and elementary schools to support English language acquisition.

Additional ELD Services: Principals emphasize the need for additional time with ELD teachers for LTELs, proposing options such as before or after school classes or interventions.

Full-Time ELD Teachers: There's a consensus on the importance of having full-time ELD teachers to provide consistent support for LTELs.

Individualized Support: Principals recommend identifying LTELs who are also students with special needs and incorporating English language learning goals into their Individualized Education Programs (IEPs).

Preventative Measures: Investing in elementary ELD programs is seen as a proactive way to prevent students from becoming LTELs in the first place.

Teacher Training: There's a call for comprehensive training for all teachers on best strategies to support English Learners, beyond relying solely on ELD teachers.

Curriculum Evaluation: Some principals express dissatisfaction with specific curricula like English 3D, suggesting a need for better investments in effective resources.

Goal 5: PYLUSD will close the academic achievement gap for Socio-Economically Disadvantaged (SED) students.

Key themes from the feedback sessions include:

Chronic Absenteeism: The need to address chronic absenteeism was emphasized, with suggestions for tying it to ADA recovery programs and exploring incentives to improve attendance. Parent education of the impact of absences and the definition of chronic absenteeism was suggested. Suggestions also included providing access to before/after school care, need-based scholarships for such care, expanding transportation options, and exploring alternative modes of attendance to improve attendance rates.

AVID Expansion: Principals advocate for the district-wide implementation and expansion of AVID programs, providing mentorship opportunities for students and an evidence-based program that supports student achievement.

Counselor Support: Principals emphasize the need for full-time counselors at all elementary sites to provide crucial emotional and academic support.

Attendance Support: Suggestions are made to provide transportation options to reduce absenteeism and to invest in counseling services, wellness counselors, and Family Resource Centers (FRCs) to support attendance, emotional well-being, and academic success.

Equity and Accessibility: Partners highlight the importance of providing equitable access to counseling, family literacy programs, assistant principals, and transportation services across all school sites, particularly emphasizing support for Title I and high-need schools.

Expansion of Career Pathways: There's a call to offer more trade pathways for high school students, including apprenticeships in trades like plumbing and welding, and providing practical life skills education on topics such as job applications and financial literacy.

Clarification of Roles: Questions are raised regarding the roles of Homeless Liaisons and Community Liaisons, indicating a need for clarification and understanding of their responsibilities in providing support services and coordinating assistance for students and families.

Importance of Parent Education: Suggestions are made to emphasize the importance of attendance, particularly in early grades, and to provide additional actions to educate parents on supporting their children's education.

Student Input and Community Engagement: Student input and recommended actions such as donation drives, fundraising events, and access to counselors for emotional support were emphasized. Community engagement efforts like family nights and play-based learning are also emphasized to improve student outcomes. There was also a call for collaboration with community partners to bring services to school sites, increase access to resources, and provide mentorship opportunities for students.

Goal 6: PYLUSD will close the academic achievement gap for Foster Youth (FY) students.

Key themes from the feedback sessions include:

Professional Development for Staff: There's a call for comprehensive training for all staff members, including teachers, administration, and classified staff, to better understand and support the needs of Foster Youth (FY) students, particularly focusing on trauma-informed practices and addressing behavioral issues stemming from trauma.

Counseling Support: Full-time counselors are seen as crucial for supporting FY students at all school sites, including non-Title I schools. Counseling services are essential for fostering a sense of connection and acceptance at school, and mentorship programs are highlighted as impactful for FY students.

Whole Community Approach: The importance of a whole community approach is emphasized, where support for FY students is integrated across all levels and involves collaboration among staff, administrators, and the broader community.

Inclusion of Classified Staff: Suggestions are made to include classified staff in professional development sessions to ensure a comprehensive understanding of how all staff members can support FY students effectively.

Equity in Support Services: While specific support services are highlighted for FY students, there's an acknowledgment that many of these supports could benefit other student groups as well, emphasizing the need for equitable access to resources and services for all students.

Creating Safe and Welcoming Environments: It's emphasized that creating safe and welcoming environments is essential for FY students, who may lack stability compared to their peers, and providing specified counselors to help them navigate challenges and academic work is crucial.

Access to Before/After School Care: There's a need for easy access to before and after school care to accommodate foster placements that often occur with little notice.

Goal 7: PYLUSD will close the academic achievement gap for all Unduplicated Pupils through district-wide and school-wide actions.

Key themes from the feedback sessions include:

Early Intervention and Elementary Support: There's a consensus on the need for increased support and interventions at the elementary level to address academic and behavioral needs early on. Full-time counselors are seen as crucial at elementary sites to provide necessary support and intervention programs.

Quality of Counseling Services: Concerns are raised about the quality and dedication of counselors provided through outreach programs compared to wellness counselors. There's a call for retaining skilled professionals who actively participate in the Multi-Tiered System of Support (MTSS) process to better serve students.

Equitable Access to Support Services: It's emphasized that all elementary sites should have multiple supports in place to meet the needs of students, regardless of their socioeconomic background. This includes ensuring equitable distribution of resources.

Community Partnerships and SEL Programs: Suggestions are made to partner with community organizations and implement social-emotional learning (SEL) programs at the elementary level. This includes addressing modern-day challenges such as coping with social media and puberty, and promoting inclusivity and diversity.

Attendance and Engagement Strategies: Ideas to improve attendance and engagement include implementing rewards, hosting fun events, and providing extracurricular activities. There's also a suggestion to explore creative solutions for chronic absenteeism, such as extended breaks.

Training and Turnover: The importance of ongoing training, especially mid-year training for classified staff, is highlighted.

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Apprenticeships and Work-Based Learning: There's a recommendation to explore apprenticeships and work-based learning opportunities for students.

Mental Health and Suicide Prevention: Call for more robust mental health and suicide prevention efforts, with supportive initiatives and training for staff across all levels.

Student Motivation and Technology: Suggestions involved tapping into student motivation and interests, utilizing technology that is engaging for students, and making learning experiences more fun and culturally relevant.

After-School and Summer Support Programs: Community members highlight the importance of offering after-school tutoring, summer school, and enrichment programs to provide additional support and opportunities for UPs.

Goal 8: PYLUSD will provide focused actions to address academic achievement, engagement, and school climate for specific student groups and sites.

Key themes from the feedback sessions include:

Need for Increased Support Staff: There's a clear desire for more psychologists, behavior support personnel, and counselors at all school sites to provide comprehensive support for students, particularly those with disabilities or social-emotional needs.

Professional Development for SPED Teachers: Desire for special education (SPED) teachers to receive ongoing professional development in areas such as writing Individualized Education Program (IEP) goals, instructional strategies, and inclusion practices to better serve students with diverse needs.

Importance of Bilingual Support and Translation Services: Bilingual support services, including workshops and home visits for Spanish-speaking families, are requested for fostering engagement and communication between schools and communities.

Equitable Distribution of Support Resources: It's emphasized that support resources should be allocated based on need rather than title status, ensuring that all schools have access to necessary supports regardless of their designation.

Addressing Trauma and Mental Health: Proper training in trauma-informed practices is deemed essential for all staff to effectively support students who may be struggling with trauma or mental health issues.

Enhanced Collaboration and Follow-Up: Improved collaboration during Professional Learning Community (PLC) time and enhanced follow-up mechanisms to ensure that all teachers are effectively collaborating and that students are not falling through the cracks, particularly regarding attendance monitoring and follow-through.

Student Input and School Environment: Students recommend measures to improve the school environment, such as implementing buddy systems, providing nutritious lunches, and offering ongoing support for new students to foster a positive and welcoming atmosphere.

Chronic Absenteeism and Transition Support: Strategies to address chronic absenteeism include positive reinforcement, Saturday School options, and targeted outreach to families of English Learners and Socioeconomically Disadvantaged students.

Increased Behavioral and Psychological Support: There's a strong call for more behavioral support for teachers and students, including the need for full-time psychologists and behavior support staff at schools to address a variety of behavioral and emotional needs.

Parent Education and Involvement: Recommendations include providing parent workshops, home visits, and translated materials to support parents in understanding and addressing their child's academic and emotional needs, as well as educating them on the importance of attendance.

Collaborative PLCs and Data Analysis: There's a desire to ensure that all teachers are effectively collaborating during Professional Learning Communities (PLCs) and analyzing data trends to identify and address student achievement gaps proactively.

Input gathered during educational partner feedback sessions were examined to ensure the actions included were based on student achievement results as well as feedback from educational partners. Many of the suggestions of our educational partners were incorporated into the LCAP. The following actions within each goal were influenced by educational partners:

Goal 1: PYLUSD will provide innovative, rigorous, and relevant educational experiences that empower students to become responsible, ethical, and contributing citizens.

Actions influenced include:

- 1.2 - Implementation of new foundational math programs
- 1.4 - Computer science pathways for all students K-12
- 1.5 - Enhancing the middle school athletics program
- 1.6 - Transition to work program for graduates of Venture Academy
- 1.8 - Expansion of the PYLUSD preschool program
- 1.10 - Facilitating new ways to increase community engagement
- 1.11 - Eliminating combination classes for all 5th and 6th grade students
- 1.12 - Increasing enrollment and student engagement through innovative programming and pathways

Goal 2: PYLUSD will continue to provide the necessary resources, skills, and opportunities for all students to meet or exceed grade level expectations.

Actions influenced include:

- 2.2 - Increased training opportunities for all staff in PYLUSD
- 2.3 - Ensuring adequate supplies and instructional resources for all schools

Goal 3: PYLUSD will close the academic achievement gap for English Learner (EL) students.

Actions influenced include:

- 3.1 - Professional development for educators to better support English Learners
- 3.3 - Providing bilingual staff to support English Learners
- 3.4 - Training staff on effective implementation of IEPs for English Learners
- 3.9 - Additional parent education opportunities

Goal 4: PYLUSD will close the academic achievement gap for Long-term English Learner (LTEL) students.

Actions influenced include:

- 4.3 - Training in Guided Language Acquisition and Design (GLAD) to ensure additional support for LTELs
- 4.5 - The addition of a summer English Language Development program
- 4.7 - Increased collaboration with the Orange County Department of Education by joining the LTEL Network to explore strategies to increase parent engagement and close the achievement gap for LTELs
- 4.8 - Ensuring that achievement of LTELs is a discussion and action item at all ELAC and DELAC meetings

Goal 5: PYLUSD will close the academic achievement gap for Socio-Economically Disadvantaged (SED) students.

Actions influenced include:

- 5.3 - Increased partnerships with community organizations to support SED students
- 5.5 - Additional parent education opportunities
- 5.7 - Adding transportation routes to ensure SED students have access to school

Goal 6: PYLUSD will close the academic achievement gap for Foster Youth (FY) students.

Actions influenced include:

- 6.3 - Implementation of trauma informed practices
- 6.5 - Increased engagement with Foster Youth families

Goal 7: PYLUSD will close the academic achievement gap for all Unduplicated Pupils through district-wide and school-wide actions.

Actions influenced include:

- 7.6 - Providing math intervention teachers at each middle school
- 7.20 - Providing a comprehensive Multi-tiered System of Support to improve academic achievement
- 7.21 - Providing a robust data dashboard and analysis system
- 7.22 - Convening of specific district task forces to address varying student needs
- 7.23 - Implementing a robust attendance tracking system to for data analysis and intervention
- 7.24 - District support for School and District Attendance Review Teams
- 7.33 - Maintaining relevant Career Technical Education pathways, exploring pre-apprenticeships, and increasing enrollment of UPs in CTE programs
- 7.34 - Parent engagement efforts
- 7.35 - Expanding the Dual Language Academy

Goal 8: PYLUSD will provide focused actions to address academic achievement, engagement, and school climate for specific student groups and sites.

Actions influenced include:

- 8.2 - Providing additional school psychologists
- 8.5 - Systematically monitoring the attendance of chronically absent students
- 8.6 - Systematically hold School and District Attendance Review meetings
- 8.8 - Ensuring every IEP is well-developed and addresses individual needs including supports necessary to improve attendance.
- 8.10 - Ensuring increased flexibility in scheduling options for students with disabilities
- 8.11 - Professional development for staff to enhance their understanding of effective strategies for supporting students with diverse needs
- 8.13 - Providing sites identified for Additional Targeted Support and Improvement (ATSI) support and collaboration time
- 8.14 - Ensuring college and career indicators are monitored and students are prepared for college and career

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	PYLUSD will provide innovative, rigorous, and relevant educational experiences that empower students to become responsible, ethical, and contributing citizens.	Broad

State Priorities addressed by this goal.

(4) Student Achievement, (5) Student Engagement, (6) School Climate, (8) Other Student Outcomes

An explanation of why the LEA has developed this goal.

At the Placentia-Yorba Linda Unified School District, student achievement lies at the heart of our mission and vision. We hold high expectations for all students, aiming for continuous improvement in academic performance to prepare them for college and careers. Our students are offered diverse enrichment opportunities to broaden their educational horizons, alongside interventions tailored to enhance their academic progress.

In light of the challenges posed by the COVID-19 pandemic and its impact on learning, we prioritize the reinforcement of foundational math and reading skills to aid in student recovery. Additionally, we are implementing a comprehensive TK-12 computer science pathway, equipping students with essential technological skills for the future.

By emphasizing foundational learning, innovative programs, and computer science education, coupled with enhanced community and family engagement initiatives, we are dedicated to bolstering student achievement, reducing chronic absenteeism, and ensuring our graduates are well-prepared for success in both higher education and the workforce.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	English Language Arts CA Dashboard Indicator	Schoolwide 2023 = Green			Schoolwide = Blue	
2	Mathematics CA Dashboard Indicator	Schoolwide 2023 = Green			Schoolwide = Blue	
3	Suspension CA Dashboard Indicator	Schoolwide 2023 = Orange			Schoolwide = Green	
4	Chronic Absenteeism CA Dashboard Indicator	Schoolwide 2023 = Orange			Schoolwide = Green	

Goal Analysis for 2024-25

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

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

Goal analysis will be provided in the 23-24 annual update.

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

Goal analysis will be provided in the 23-24 annual update.

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

Goal analysis will be provided in the 23-24 annual update.

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

Goal analysis will be provided in the 23-24 annual update.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Targeted Intervention	Provide a comprehensive targeted intervention program before, during, and after school.	<i>Included in PYLUSD LCAP</i>	No
1.2	Foundational Math	Provide a comprehensive foundational math approach to build fact fluency, conceptual understanding, and procedural fluency through the use of supplemental math curriculum.	<i>Included in PYLUSD LCAP</i>	No
1.3	Foundational Writing	Provide a comprehensive writing program to support the writing process for students through the use of supplemental writing programs.	<i>Included in PYLUSD LCAP</i>	No
1.4	Computer Science	Provide a districtwide K-12 computer science pathway for students to increase their college and career readiness through the use of computer science curriculum and support staff.	<i>Included in PYLUSD LCAP</i>	No
1.5	Middle School Athletics	Provide a robust middle school athletics program to increase students' physical wellness and exposure to athletics prior to high school.	<i>Included in PYLUSD LCAP</i>	No
<i>Actions 1.6 to 1.8 do not apply to OCSCS</i>				
1.9	Special Education Resources and Program	Provide continuity in the special education program continuums at sites and ensure equitable distribution of resources for site special education staffing through utilization of a factor analysis.	<i>Included in PYLUSD LCAP</i>	No
1.10	Engaged Community	Increase community engagement by providing access to internet and technology as well as through a variety of communication tools and platforms including, but not limited to, Superintendent's Monday Message, Advisory Committees, and new Digital Flier Distribution Platform.	<i>Included in PYLUSD LCAP</i>	No
<i>Action 1.11 does not apply to OCSCS</i>				
1.12	Innovative Programs	Provide innovative programs and pathways at our schools in order to increase enrollment and student engagement in our award winning district.	<i>Included in PYLUSD LCAP</i>	No

Goal

Goal #	Description	Type of Goal
2	PYLUSD will continue to provide the necessary resources, skills, and opportunities for all students to meet or exceed grade level expectations.	Maintenance of Progress

State Priorities addressed by this goal.

- (1) Basic Services, (2) Implementation of State Standards, (3) Family Engagement, (4) Student Achievement, (5) Student Engagement, (6) School Climate, (7) Well-rounded Curriculum

An explanation of why the LEA has developed this goal.

An engaging and dynamic instructional program of high quality is the cornerstone of lifelong learning. We are committed to actively involving every student in the learning journey by implementing a robust core curriculum and employing effective instructional methods, which include leveraging technology. Our goal is to cultivate educators who not only embody the vision and principles of our district but also possess a diverse range of teaching strategies and access to essential instructional resources and services to meet the needs of our students effectively. Therefore, the actions outlined in this goal center around the enhancement and sustainability of a robust instructional program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	English Language Arts CA Dashboard Indicator	Schoolwide 2023 = Green			Schoolwide = Blue	
2	Mathematics CA Dashboard Indicator	Schoolwide 2023 = Green			Schoolwide = Blue	
3	Suspension CA Dashboard Indicator	Schoolwide 2023 = Orange			Schoolwide = Green	
4	Chronic Absenteeism CA Dashboard Indicator	Schoolwide 2023 = Orange			Schoolwide = Green	

Goal Analysis for [LCAP Year]

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

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

Goal analysis will be provided in the 23-24 annual update.

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

Goal analysis will be provided in the 23-24 annual update.

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

Goal analysis will be provided in the 23-24 annual update.

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

Goal analysis will be provided in the 23-24 annual update.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Districtwide Staffing	Provide highly qualified teachers and staff to provide effective instruction and maintain the operations of the district.	<i>Included in PYLUSD LCAP</i>	No
2.2	Professional Development, Training, and Task Forces	Continue to provide training, professional development, districtwide departmental collaboration, and task force opportunities for staff in all content areas and district practices (e.g. CGI Math, Writer’s Workshop, Step Up to Writing, Love and Logic, ProAct, Emergency Procedures).	<i>Included in PYLUSD LCAP</i>	Yes
2.3	Instructional Materials, Supplies, and Services	Provide instructional materials, supplies, and services for staff in all content areas.	<i>Included in PYLUSD LCAP</i>	Yes

Goal

Goal #	Description	Type of Goal
3	PYLUSD will close the academic achievement gap for English Learner (EL) students.	Focus

State Priorities addressed by this goal.

(3) Family Engagement, (4) Student Achievement, (5) Student Engagement, (6) School Climate, (7) Well-rounded Curriculum

An explanation of why the LEA has developed this goal.

A persistent achievement gap persists between the performance of English Learners (ELs) and that of all students across various metrics districtwide. This goal is aimed at addressing this performance disparity by increasing and improving services for English Learners. Additionally, in accordance with Section 52064(e)(6) of the Education Code, a Focus Goal and corresponding actions are mandated for any student subgroup exhibiting the lowest performance levels on the California Schools Dashboard. Across the district, English Learner (EL) students have demonstrated the lowest performance level in Chronic Absenteeism. The actions outlined within this focus goal align with the objectives outlined in the PYLUSD EL Master Plan. Key components include staff professional development, additional support for Emerging ELs, provision of bilingual support staff, and fostering increased student and family engagement.

The key actions proposed to support ELs, such as the ELD Summer Program, progress monitoring, and English Language Proficiency Assessments for California (ELPAC) support, are essential to address the unique needs of this student group. We will be providing extensive professional development to teachers through Guided Language Acquisition and Design (GLAD) strategies, the ELD framework and roadmap, and student talk protocols. Additionally, translation services ensure that families of our ELs have access to resources and assistance in their native language, facilitating support and collaboration.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	English Learner Progress CA Dashboard Indicator	Schoolwide 2023 = Performance color not available, 60% making progress toward proficiency			Schoolwide = Green or better	
2	English Language Arts CA Dashboard Indicator	Schoolwide EL Subgroup 2023 = Yellow			Schoolwide EL = Blue	
3	Mathematics CA Dashboard Indicator	Schoolwide EL Subgroup 2023 = Yellow			Schoolwide EL = Blue	
4	Chronic Absenteeism CA Dashboard Indicator	Schoolwide EL Subgroup 2023 = Yellow			Schoolwide EL = Blue	
5	Suspension CA Dashboard Indicator	Schoolwide EL Subgroup 2023 = Orange			Schoolwide EL = Green	

Goal Analysis for [LCAP Year]

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

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

Goal analysis will be provided in the 23-24 annual update.

A 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.

Goal analysis will be provided in the 23-24 annual update.

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

Goal analysis will be provided in the 23-24 annual update.

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

Goal analysis will be provided in the 23-24 annual update.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	English Language Development (ELD) Professional Development	Provide professional development for all teachers focused on the English Language Development (ELD) standards, ELD Framework, and ELD strategies during the summer with ongoing offerings throughout the year in order to support the implementation of the district's English Learner program and enhance the ability of teachers, principals, and other school staff to meet the needs of English Learners.	<i>Included in PYLUSD LCAP</i>	No
3.2	Additional EL Sections at Secondary Schools	Continue to ensure all ELs receive both designated and integrated ELD instruction in order to support academic success. Provide middle schools and high schools with staffing/classes to support Emerging ELs.	<i>Included in PYLUSD LCAP</i>	Yes
3.3	Bilingual Aides	Continue to provide bilingual instructional aides at high impact schools to accelerate academic language acquisition of ELs.	<i>Included in PYLUSD LCAP</i>	Yes
3.4	Special Education Training	Implement training for Special Education staff on appropriate assessments for ELs, writing linguistically appropriate language goals in Individual Educational Plans (IEPs), and provide cross-disciplinary training to strengthen multi-disciplinary assessment reports.	<i>Included in PYLUSD LCAP</i>	Yes
3.5	English Language Proficiency Assessments for California (ELPAC)	Facilitate ELPAC testing of ELs through the use of employee testers and testing materials in order to support reclassification of EL students district-wide and transition from a centralized district testing model to site-based administration of the ELPAC exam.	<i>Included in PYLUSD LCAP</i>	No
3.6	Additional Instructional Materials for EL Support	Continue to accelerate the academic language acquisition of English learners to provide equitable access to the content. Academic Vocabulary Toolkit (AVT) for Grades 3-7 and the core English Language Arts curriculum.	<i>Included in PYLUSD LCAP</i>	No
<i>Action 3.7 does not apply to OCSCS</i>				
8	ELD Teacher Support	Provide increased District ELD Teacher on Special Assignment (TOSA) support to assist with ELD instruction and services at all sites.	<i>Included in PYLUSD LCAP</i>	Yes

3.9	Translation Services	Continue to provide District translation services to support ELs and their parents, and to encourage parental engagement and participation as well as family workshops and professional development to increase parent participation for Title I sites.	<i>Included in PYLUSD LCAP</i>	Yes
3.10	English Language Assessment Center	Continue to provide for centralized language assessment services within the Family Resource Center to support identification, assessment of ELs, as well as coordination of services.	<i>Included in PYLUSD LCAP</i>	Yes
3.11	District English Learner Advisory Committee (DELAC) and English Learner Advisory Committee (ELAC) Groups	Continue to coordinate advisory groups for parents of ELs to learn about education programs and to advise staff on program goals and procedures. Meeting coordination, instructional materials, supplies, translation services, parenting classes, child care, and food. Explore hosting DELAC at high impact school sites in addition to the district office. Create a new Title I Parent Advisory Group.	<i>Included in PYLUSD LCAP</i>	Yes
<i>Action 3.12 does not apply to OCSCS</i>				
3.13	Administrative Support	Continue to provide administrative support and leadership at the district office to implement the EL program in accordance with state and federal guidelines.	<i>Included in PYLUSD LCAP</i>	Yes
<i>Action 3.14 does not apply to OCSCS</i>				
3.15	EL Progress Monitoring and Intervention	Continue to utilize and train on an online data system in order to monitor the progress of all English Learners and provide intervention for any EL with a D or F at each grading period in their core classes.	<i>Included in PYLUSD LCAP</i>	No
3.16	ELD Coordination	Continue to provide support at the site level for coordination of the EL program to ensure fidelity to the PYLUSD EL program and that the needs of students are being met.	<i>Included in PYLUSD LCAP</i>	Yes
<i>Action 3.17 does not apply to OCSCS</i>				
18	GLAD	Provide OCDE Guided Language Acquisition Design (GLAD) training in cultural proficiency principles, lesson design for both integrated and designated ELD, utilization of language development standards to guide instruction and increase language proficiency, reclassification, access to grade level content and comprehension while building social skills.	<i>Included in PYLUSD LCAP</i>	Yes

Goal

Goal #	Description	Type of Goal
4	PYLUSD will close the academic achievement gap for Long-Term English Learner (LTEL) students.	Focus

State Priorities addressed by this goal.

(3) Family Engagement, (4) Student Achievement, (5) Student Engagement, (6) School Climate, (7) Well-rounded Curriculum

An explanation of why the LEA has developed this goal.

The district has created a goal to support the academic achievement of Long-Term English Learners (LTELs) because this student subgroup has consistently faced challenges in achieving English proficiency and academic success over an extended period of time. Despite being enrolled in English language development programs for a significant duration, LTELs have not attained the proficiency levels necessary for reclassification as fluent English proficient students.

The academic achievement of LTELs for the 2022-23 school year underscores the need for targeted intervention and support for this student group. The achievement gap indicates that a substantial portion of LTELs have not yet achieved the English language proficiency required to transition out of language support programs, hindering their academic progress and potential for success.

The key actions proposed to support LTELs, such as the AVID Excel program, progress monitoring, and provision of bilingual support, are essential to address the unique needs of this student group. GLAD strategies used for all English Learners are also particularly effective in promoting language acquisition and academic achievement among Long-Term English Learners, while progress monitoring allows educators to track students' growth and identify areas for intervention. Additionally, bilingual support ensures that LTELs have access to resources and assistance in their native language, facilitating comprehension and learning.

Given the prolonged duration of their English Learner status and the challenges they face in achieving proficiency, LTELs require focused goals and support to help them overcome linguistic and academic barriers. By providing targeted interventions and resources tailored to their needs, the district aims to accelerate the academic progress of LTELs and increase their likelihood of success in both language acquisition and content learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Academic Achievement of Long-term English Learners in English Language Arts	Standard Nearly Met, Met, or Exceeded on CAASPP ELA = 32.5%			Standard Nearly Met, Met, or Exceeded on CAASPP ELA = 37.5%	
2	Academic Achievement of Long-term English Learners in Math	Standard Nearly Met, Met, or Exceeded on CAASPP Math = 9.92%			Standard Nearly Met, Met, or Exceeded on CAASPP Math = 14.92%	

Goal Analysis for [LCAP Year]

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

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

Goal analysis will be provided in the 23-24 annual update.

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

Goal analysis will be provided in the 23-24 annual update.

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

Goal analysis will be provided in the 23-24 annual update.

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

Goal analysis will be provided in the 23-24 annual update.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	AVID Excel Summer Bridge program for LTELs	Continue to provide AVID Excel Summer Bridge program to support students in language development and furthering their academic achievement.	<i>Included in PYLUSD LCAP</i>	Yes
4.2	EL Sections at Secondary Schools	Continue to provide Bridging and Expanding ELD sections across the middle and high schools to ensure all LTELs receive both designated and integrated ELD instruction based on sound educational theory in order to support academic success.	<i>Included in PYLUSD LCAP</i>	Yes
4.3	ELD Curriculum	Continue to provide and utilize supplemental educational curriculum, English 3D, to support the acquisition of English for LTELs.	<i>Included in PYLUSD LCAP</i>	No
4.4	EL Progress Monitoring	Ensure systematic progress monitoring and intervention for LTELs with a D or F in core subject areas.	<i>Included in PYLUSD LCAP</i>	No
4.5	OCDE LTEL Network	Join the Orange County Department of Education LTEL network to explore strategies to increase parent engagement and close the achievement gap for LTELs.	<i>Included in PYLUSD LCAP</i>	No
4.6	ELAC and DELAC	Examine the needs and performance data of LTELs as a stand-alone item at each ELAC and DELAC meeting.	<i>Included in PYLUSD LCAP</i>	No

Goal

Goal #	Description	Type of Goal
5	PYLUSD will close the academic achievement gap for Socio-Economically Disadvantaged (SED) students.	Focus

State Priorities addressed by this goal.

(3) Family Engagement, (4) Student Achievement, (5) Student Engagement, (6) School Climate, (7) Well-rounded Curriculum

An explanation of why the LEA has developed this goal.

A persistent achievement gap persists between Socio-Economically Disadvantaged (SED) students and the overall student body across various performance indicators within the district, excluding graduation rates and suspension metrics. This goal aims to bridge this performance disparity by enhancing and expanding services specifically tailored to SED students.

Furthermore, in accordance with Section 52064(e)(6) of the Education Code, the establishment of a Focus Goal and corresponding actions are mandated for student groups exhibiting the lowest performance levels on the California Schools Dashboard. Notably, Socio-Economically Disadvantaged (SED) students districtwide have been identified as falling into this category, particularly in terms of Chronic Absenteeism.

Addressing chronic absenteeism, alongside other performance metrics, necessitates a multifaceted approach. Key actions include the provision of equitable services for SED students, such as personalized tutoring initiatives, the maintenance of family resource centers, the delivery of counseling services, and the bolstering of the Advancement Via Individual Determination (AVID) program.

Given the disproportionate challenges faced by SED students and their heightened susceptibility to chronic absenteeism, it is imperative to establish a focused goal and implement targeted interventions to address their unique needs. By prioritizing these actions, the district aims to mitigate disparities, foster equitable educational opportunities, and ultimately promote the academic success and well-being of SED students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	English Language Arts CA Dashboard Indicator	Schoolwide SED Subgroup 2023 = Orange			Schoolwide SED = Green	
2	Mathematics CA Dashboard Indicator	Schoolwide SED Subgroup 2023 = Orange			Schoolwide SED = Green	
3	Suspension CA Dashboard Indicator	Schoolwide SED Subgroup 2023 = Green			Schoolwide SED = Blue	
4	Chronic Absenteeism CA Dashboard Indicator	Schoolwide SED Subgroup 2023 = Yellow			Schoolwide SED = Blue	

Goal Analysis for [LCAP Year]

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

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

Goal analysis will be provided in the 23-24 annual update.

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

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Actions

Action #	Title	Description	Total Funds	Contributing
5.1	McKinney Vento Support Staff	Continue to provide equitable services for socio-economically disadvantaged students, English learners, and Foster Youth through a Family Resource Center (FRC) and by providing a McKinney Vento TOSA and support staff to coordinate services and support parents.	<i>Included in PYLUSD LCAP</i>	Yes
5.2	McKinney Vento Tutoring	Continue to bolster the academic achievement of homeless students through after school tutoring.	<i>Included in PYLUSD LCAP</i>	No
5.3	McKinney Vento Classified Support	Assist with enrollment, coordinating services and partnering with other community organizations for homeless students by providing additional hours for Classified staff to provide support for Homeless programs.	<i>Included in PYLUSD LCAP</i>	No
5.4	McKinney Vento Program Support	Provide dedicated support for students experiencing homelessness with social, emotional, and wellness needs.	<i>Included in PYLUSD LCAP</i>	Yes
<i>Actions 5.5 to 5.8 do not apply to OCSCS</i>				
5.9	Advancement Via Individual Determination (AVID) Program	Continue to provide Advancement Via Individual Determination (AVID) program focused on increasing academic achievement and college/career readiness for first generation college-bound students across the district.	<i>Included in PYLUSD LCAP</i>	No
<i>Actions 5.10 to 5.12 do not apply to OCSCS</i>				
5.13	Melrose Health Clinics	Work collaboratively with our community health partners to improve the lifelong health, well being, and overall educational performance outcomes of our students by providing student and family wellness support through a variety of methods to increase our families access to health care including, but not limited to, pop-up health clinics, mobile clinics, etc. at Melrose Elementary School.	<i>Included in PYLUSD LCAP</i>	No

Goal

Goal #	Description	Type of Goal
6	PYLUSD will close the academic achievement gap for Foster Youth (FY) students.	Focus

State Priorities addressed by this goal.

(3) Family Engagement, (4) Student Achievement, (5) Student Engagement, (6) School Climate, (7) Well-rounded Curriculum

An explanation of why the LEA has developed this goal.

An evident achievement gap underscores the performance disparities between Foster Youth (FY) students and their peers districtwide, particularly in the realms of English Language Arts (ELA) and Mathematics, as well as Suspension Rates. This goal aims to narrow these performance gaps and enhance the quality of services provided to FY students.

Moreover, in accordance with Section 52064(e)(6) of the Education Code, a Focus Goal and corresponding actions are mandated for student groups exhibiting the lowest performance levels on the California Schools Dashboard. Notably, Foster Youth (FY) students districtwide have been identified as falling into this category, particularly in terms of ELA proficiency.

Given the stark discrepancy in academic achievement between FY students and their counterparts, it is imperative to prioritize targeted interventions to address their specific needs. Key actions include the provision of equitable services for FY students, such as tailored tutoring initiatives, the maintenance of family resource centers, the provision of mentoring services, and close collaboration with child welfare agencies.

By acknowledging the lower performance scores of FY students compared to their peers and implementing focused strategies to support their academic growth, the district endeavors to foster an environment of equity, inclusivity, and academic success for all students, irrespective of their backgrounds or circumstances.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	English Language Arts CA Dashboard Indicator	Districtwide FY Subgroup 2023 = Red			Districtwide FY = Yellow	
2	Mathematics CA Dashboard Indicator	Districtwide FY Subgroup 2023 = Orange			Districtwide FY = Green	
3	Suspension CA Dashboard Indicator	Districtwide FY Subgroup 2023 = Yellow			Districtwide FY = Blue	
4	Chronic Absenteeism CA Dashboard Indicator	Districtwide FY Subgroup 2023 = Orange			Districtwide FY = Green	

Goal Analysis for [LCAP Year]

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

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

Goal analysis will be provided in the 23-24 annual update.

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

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Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Tutoring Services for FY	Continue to provide in district and out of district tutoring services for FY students at the elementary and secondary levels.	<i>Included in PYLUSD LCAP</i>	Yes
6.2	Mentoring Services for FY	Continue to provide an adult FY mentor at all school sites to direct interventions, address reengagement, support learning recovery, provide educational case management and advocacy, and promote the social and emotional needs of pupils in foster care.	<i>Included in PYLUSD LCAP</i>	No
6.3	Trauma-Informed Practices	Implement trauma-informed practices to create a supportive and understanding environment for FY by learning how to recognize and address potential trauma that may affect attendance.	<i>Included in PYLUSD LCAP</i>	No
6.4	Collaboration with Child Welfare Agencies	Continue to foster collaboration between the school district and child welfare agencies by establishing clear communication channels in order to share relevant information and coordinate efforts to support FY.	<i>Included in PYLUSD LCAP</i>	No
6.5	Family and Caregiver Engagement	Engage with families and caregivers of FY to understand their specific challenges and work collaboratively to address attendance issues by providing individualized and targeted resources and leveraging outside community resources.	<i>Included in PYLUSD LCAP</i>	No
6.6	Professional Development for Staff	Provide professional development for staff to increase awareness and understanding of the unique needs of FY to provide for a more supportive and inclusive school environment.	<i>Included in PYLUSD LCAP</i>	Yes
6.7	Foster Youth Enrollment	Continue to streamline enrollment processes for FY living in group homes to ensure accurate and timely placement in schools.	<i>Included in PYLUSD LCAP</i>	No

Goal

Goal #	Description	Type of Goal
7	PYLUSD will close the academic achievement gap for all Unduplicated Pupils (UPs) through districtwide and schoolwide actions.	Focus

State Priorities addressed by this goal.

(3) Family Engagement, (4) Student Achievement, (5) Student Engagement, (6) School Climate, (7) Well-rounded Curriculum

An explanation of why the LEA has developed this goal.

Upon reviewing student performance data across state mandated assessments, local achievement metrics, and the CA Dashboard Indicators, it has become apparent that an achievement gap exists between the district's unduplicated student population and their non-unduplicated counterparts. This goal is dedicated to bridging this performance gap and enhancing services for all unduplicated students.

Moreover, in accordance with Section 52064(e)(6) of the Education Code, a Focus Goal and corresponding actions are mandated for student groups exhibiting the lowest performance levels on the California Schools Dashboard. Districtwide, African American students, Hispanic students, and Homeless students have demonstrated the lowest levels of proficiency in areas such as English Language Arts, Mathematics, Suspension Rates, Chronic Absenteeism, and College and Career Readiness.

Given the disparities in performance among unduplicated student groups, it is imperative to implement interventions on both a districtwide and schoolwide basis to address their specific needs. Key actions under this goal include leveraging professional learning communities (PLCs) to narrow achievement gaps, providing ongoing professional development for educators and administrators, reducing class sizes, offering intervention support, delivering wellness services for students, deploying instructional coaches and district leadership to support staff and students, utilizing data analysis systems, and enhancing parent and family engagement.

By acknowledging the performance discrepancies among unduplicated student populations and implementing comprehensive interventions, the district aims to create a more equitable educational landscape where all students have the opportunity to thrive academically and beyond.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	English Language Arts CA Dashboard Indicator	Schoolwide Student Groups: Homeless = Yellow Hispanic = Yellow			Schoolwide Student Groups: Homeless = Blue Hispanic = Blue	
2	Mathematics CA Dashboard Indicator	Schoolwide Student Groups: Homeless = Yellow Hispanic = Yellow			Schoolwide Student Groups: Homeless = Blue Hispanic = Blue	
3	Suspension CA Dashboard Indicator	Schoolwide Student Groups: Homeless = Blue Hispanic = Blue			Schoolwide Student Groups: Homeless = Blue Hispanic = Blue	
4	Chronic Absenteeism CA Dashboard Indicator	Schoolwide Student Groups: Homeless = Yellow Hispanic = Yellow			Schoolwide Student Groups: Homeless = Blue Hispanic = Blue	
5	English Learner Progress CA Dashboard Indicator	Schoolwide 2023 = Performance color not available, 60% making progress toward proficiency			Schoolwide = Green or better	
7	Academic Achievement of Long-term English Learners in English Language Arts	Standard Nearly Met, Met, or Exceeded on CAASPP ELA = 32.5%			Standard Nearly Met, Met, or Exceeded on CAASPP ELA = 37.5%	
8	Academic Achievement of Long-term English Learners in Math	Standard Nearly Met, Met, or Exceeded on CAASPP Math = 9.92%			Standard Nearly Met, Met, or Exceeded on CAASPP Math = 14.92%	

Goal Analysis for [LCAP Year]

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

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

Goal analysis will be provided in the 23-24 annual update.

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

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Goal analysis will be provided in the 23-24 annual update.

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Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Teacher Collaboration and Intervention Design	Continue to provide all teachers with dedicated weekly release time to participate in Professional Learning Communities (PLCs) which focus on individual student achievement and how to close achievement gaps for all UPs.	Included in PYLUSD LCAP	Yes
7.2	Professional Learning Communities PD	Continue to provide professional development to site leadership teams in the PLC process in order to support student achievement through the analysis of data and interventions.	Included in PYLUSD LCAP	No
<i>Actions 7.3 to 7.5 do not apply to OCSCS</i>				
7.6	Math Intervention Support for UPs	Provide math intervention teachers at each middle school in order to close the achievement gap for all UPs in mathematics.	Included in PYLUSD LCAP	No
<i>Action 7.7 does not apply to OCSCS</i>				
7.8	PYLUSD Induction Program	Ensure that all newly hired teachers are prepared through professional development, mentorship, training on the use of PYLUSD tools, coaching, and strategies to address the needs of all UPs.	Included in PYLUSD LCAP	Yes
<i>Action 7.9 does not apply to OCSCS</i>				
7.10	Mental Health Support and Resources for Students and Families at Elementary Sites	Provide social/emotional support through external providers for elementary schools to support EL, SED, and FY students.	<i>Included in PYLUSD LCAP</i>	Yes
7.11	Site Discretionary Funding for UPs	Distribute and target resources equitably to schools where needs are greatest in order to close achievement gaps of all UPs.	<i>Included in PYLUSD LCAP</i>	Yes
<i>Actions 7.12 to 7.15 do not apply to OCSCS</i>				
7.16	District Teachers on Special Assignment (TOSA)	Maintain district TOSAs to provide relevant professional development for teachers at all sites to support achievement of UPs and other underperforming student groups.	<i>Included in PYLUSD LCAP</i>	Yes
7.17	District Leadership	Maintain district leadership to meet the needs of UPs and students who are at-risk.	<i>Included in PYLUSD LCAP</i>	Yes

7.18	Administrative Support	Maintain administrative support at the district office to support MTSS and AVID programs.	<i>Included in PYLUSD LCAP</i>	Yes
<i>Action 7.19 does not apply to OCSCS</i>				
7.20	Multi-Tiered Systems of Support	Provide a comprehensive Multi-Tiered Systems of Support (MTSS) to support students with tiered interventions and enrichment to improve academic achievement.	<i>Included in PYLUSD LCAP</i>	No
7.21	Data Dashboard and Analysis System	Provide a robust data dashboard and analysis system to identify, monitor, and provide interventions to at-risk students in order to support their academic success. Train teachers and site leaders in the use of the system.	<i>Included in PYLUSD LCAP</i>	No
7.22	Collaborative Task Forces	Convene collaborative task forces to address the curricular, instructional, and other emergent student needs in order to support the academic success of students (e.g., report card and grading practices task force, multicultural studies task force).	<i>Included in PYLUSD LCAP</i>	No
7.23	Attendance Tracking and Early Intervention	Implement a robust attendance tracking system (regular check-ins, monitoring attendance trends, etc.) to identify patterns and provide early intervention.	<i>Included in PYLUSD LCAP</i>	No
7.24	School and District Attendance Review Teams	Provide district support to oversee systematic School Attendance Review Team Meetings and District Attendance Review Team Meetings to provide attendance support to families.	<i>Included in PYLUSD LCAP</i>	Yes
7.25	Professional Development for Core Content Curriculum and Instruction	Enhance instruction for TK-12 English Language Arts, Mathematics, Science, and Social Studies through the integration of professional development regarding instructional strategies to promote increased student achievement among English learners, low income students, and foster youth.	<i>Included in PYLUSD LCAP</i>	Yes
7.26	Student Study Team and 504 Plan Coordination	Provide site level Student Study Team and 504 Plan coordination to support students who are at risk.	<i>Included in PYLUSD LCAP</i>	No
7.27	GEAR UP Program	Maintain social-emotional and academic intervention (GEAR UP) classes at the secondary level for at-risk students.	<i>Included in PYLUSD LCAP</i>	No
<i>Action 7.28 does not apply to OCSCS</i>				

7.29	With Hope Program	Provide a suicide prevention program at middle and high schools to improve student wellness and social-emotional health.	<i>Included in PYLUSD LCAP</i>	No
7.30	Learning Recovery Programs	Continue to provide learning recovery programs and materials designed to accelerate pupil academic proficiency or English language proficiency, or both.	<i>Included in PYLUSD LCAP</i>	No
<i>Action 7.31 does not apply to OCSCS</i>				
7.32	Secondary Intervention Classrooms	Continue to provide long-term substitutes at secondary schools to maintain school-based intervention program to assist in closing achievement gaps and suspension rates of all UPs.	<i>Included in PYLUSD LCAP</i>	Yes
7.33	Career Technical Education (CTE)	Maintain robust and relevant Career Technical Education (CTE) pathways and course offerings at the secondary level, establish pre-apprenticeship partnerships, and increase marketing and enrollment efforts towards UPs.	<i>Included in PYLUSD LCAP</i>	No
7.34	Parent Engagement	Increase parent engagement efforts by hosting workshops, training, and culturally relevant events at the school site as well as the district office.	<i>Included in PYLUSD LCAP</i>	No
7.35	Dual Language Academy	Expand and support the Dual Language Academy (DLA) to promote bilingualism, biliteracy, grade level academic achievement, and cross cultural competence in students.	<i>Included in PYLUSD LCAP</i>	Yes

Goal

Goal #	Description	Type of Goal
8	PYLUSD will provide focused actions to address academic achievement, engagement, and school climate for specific student groups and sites.	Focus

State Priorities addressed by this goal.

(1) Basic Services, (4) Student Achievement, (5) Student Engagement, (6) School Climate

An explanation of why the LEA has developed this goal.

As per Section 52064(e)(6) of the Education Code, a Focus Goal is mandated to target student groups or sites with the lowest performance levels on the California Schools Dashboard. This goal, along with its corresponding actions, is specifically tailored to address districtwide, schoolwide, and specific student groups at sites with the lowest Dashboard performance that were not previously addressed.

Districtwide, Chronic Absenteeism emerged as the lowest performance indicator for several student groups, including Homeless, African American, Hispanic, ELs, SED students, and English Language Arts (ELA) for Foster Youth. Among schools with the lowest performance indicators schoolwide, notable instances include Buena Vista Virtual Academy for Mathematics; Chronic Absenteeism at various schools such as Brookhaven, Lakeview, Linda Vista, Rio Vista, Sierra Vista, Topaz, Tynes, Tuffree Middle School, and Buena Vista; and EL Progress at Glenview and Rio Vista.

Moreover, specific student groups at various school sites demonstrated low performance levels across multiple indicators. For instance, Students with Disabilities (SWD) showcased deficits in ELA and Mathematics proficiency, as well as elevated rates of Suspension and Chronic Absenteeism across several schools. Similar patterns were observed among ELs, SED students, Hispanic Students, Homeless Students, Asian Students, and White Students, each exhibiting distinct areas of concern such as Chronic Absenteeism, Suspension, or academic proficiency.

To mitigate these performance gaps and enhance services for these student groups, numerous actions have been outlined under this goal. Key initiatives include the provision of mental health and behavioral support to reduce chronic absenteeism rates, the establishment of attendance monitoring and intervention systems, and the implementation of flexible scheduling options and accommodations for students with disabilities to address their diverse needs effectively.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	English Language Arts CA Dashboard Indicator	Districtwide FY = Red Students with Disabilities at Bernardo = Red			Districtwide FY = Yellow Students with Disabilities at OCSCS = Yellow	

Goal Analysis for [LCAP Year]

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

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

Not applicable. Goal and actions were created in response to Equity Multiplier Funding and the 2023 California Schools Dashboard results.

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

Not applicable. Goal and actions were created in response to Equity Multiplier Funding and the 2023 California Schools Dashboard results.

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

Not applicable. Goal and actions were created in response to Equity Multiplier Funding and the 2023 California Schools Dashboard results.

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

Not applicable. Goal and actions were created in response to Equity Multiplier Funding and the 2023 California Schools Dashboard results.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
	<i>Action 8.1 does not apply to OCSCS</i>			
8.2	Mental Health Support	Provide additional psychologists at sites for support to meet the unique needs of students who are at risk, focused on the needs of SED and FY students.	<i>Included in PYLUSD LCAP</i>	Yes
8.3	Behavioral Support and Supervision	Maintain two ABA supervisors to provide consultation, collaboration, interventions, and transitional support to address students' behavioral and social-emotional needs as well as supervision of RBTs.	<i>Included in PYLUSD LCAP</i>	Yes
8.4	Attendance and Student Services Support	Provide consultation, collaboration, interventions, and transitional support to address students' attendance concerns.	<i>Included in PYLUSD LCAP</i>	Yes
8.5	Attendance Monitoring and Analysis	Systematically monitor the attendance of chronically absent students and work collaboratively with school sites and families to support increased attendance. Identify patterns and implement targeted interventions based on the data.	<i>Included in PYLUSD LCAP</i>	No
8.6	Saturday School Program	Re-implement the Saturday School Program across the district to address chronic absenteeism and provide academic support to students.	<i>Included in PYLUSD LCAP</i>	No
8.7	School Attendance Review Teams (SART) and District Attendance Review Teams (DART)	Systematically hold School Attendance Review Team Meetings and District Attendance Review Team Meetings to provide attendance support to chronically absent students and families.	<i>Included in PYLUSD LCAP</i>	No
8.8	Districtwide Positive Behavior Interventions and Supports	Ensure all school sites implement a schoolwide PBIS framework to promote positive behavior and create a supportive school climate which can include acknowledging and rewarding good attendance behaviors.	<i>Included in PYLUSD LCAP</i>	No
8.9	Implement Attendance Strategies in IEPs	Ensure that each student with a disability has a well-developed IEP that addresses their unique needs, including any accommodations or modifications necessary to improve attendance and participation in the school environment.	<i>Included in PYLUSD LCAP</i>	No
8.10	Attendance Parent Education	Involve families and community resources in the development and implementation of strategies to address barriers to attendance in order to decrease chronic absenteeism. Offer parent education in the area of attendance.	<i>Included in PYLUSD LCAP</i>	No

8.11	Flexible Scheduling and Accommodations	Provide flexible scheduling options and accommodations to meet the diverse needs of students with disabilities e.g. adjusting class schedules, offering online learning options, or providing assistive technology.	<i>Included in PYLUSD LCAP</i>	No
8.12	Professional Development for Educators	Offer ongoing professional development for staff to enhance their understanding of disabilities and effective strategies for supporting students with diverse needs, including attendance and behavior challenges.	<i>Included in PYLUSD LCAP</i>	No
<i>Actions 8.13 to 8.15 do not apply to OCSCS</i>				

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
(Included in PYLUSD LCAP)	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
(Included in PYLUSD LCAP)	0%	\$0.00	(Included in PYLUSD LCAP)

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

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 2, Action 2.2	The performance level indicators on the CA Dashboard indicate consistent performance in English Language Arts and a slight increase in Math performance for 2023. The performance of English Learners, Socioeconomically Disadvantaged Students, and Foster Youth was lower than for all students.	By ensuring our teachers have a diverse range of teaching strategies and access to essential instructional resources and services, the needs of each of our students will be effectively met. All PYLUSD sites serve unduplicated pupils, creating a need for this action at all sites, which is why it is more effective to provide it on a districtwide basis. Based on research related to the impact that professional learning has in building capacity of staff members to serve unduplicated pupils, we believe this is the most effective use of funds to address the needs of our unduplicated pupils. (Heart: Fully Forming Your Professional Life as a Teacher and Leader, Kanold, 2017; Visible Learning, A Synthesis of over 800 Meta-Analyses Related to Achievement, Hattie, 2009; Leading by Design: An Action Framework for PCL at Work Leaders, Erkens & Twadall, 2012).	The effectiveness of this action will be measured through the CA Dashboard indicators.
Goal 2, Action 2.3	The performance level indicators on the CA Dashboard indicate consistent performance in English Language Arts and a slight increase in Math performance for 2023. The performance of English Learners, Socioeconomically Disadvantaged Students, and Foster Youth was lower than for all students.	By ensuring our teachers have a diverse range of teaching strategies and access to essential instructional resources and services, the needs of each of our students will be effectively met. New research shows learning is more effective when active. Providing our teachers with necessary supplies to create hands-on and interactive activities is essential for student success. (Active Learning: "Hands-on" meets "minds-on", Yannier et al., 2021)	The effectiveness of this action will be measured through the CA Dashboard indicators.

Goal 7, Action 7.1	The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by continuing to provide teachers with dedicated weekly release time to participate in Professional Learning Communities which focus on individual student achievement to close achievement gaps for these groups.</p> <p>All PYLUSD sites serve unduplicated pupils, creating a need for this action at all sites, which is why it is more effective to provide it on a districtwide basis. Based on research related to the impact that professional learning has in building capacity of staff members to serve unduplicated pupils, we believe this is the most effective use of funds to address the needs of our unduplicated pupils. (Heart: Fully Forming Your Professional Life as a Teacher and Leader, Kanold, 2017; Visible Learning, A Synthesis of over 800 Meta-Analyses Related to Achievement, Hattie, 2009; Leading by Design: An Action Framework for PCL at Work Leaders, Erkens & Twadall, 2012).</p>	The effectiveness of this action will be measured through the CA Dashboard indicators for Homeless, African American, and Hispanic student groups.
Goal 7, Action 7.3	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>
Goal 7, Action 7.4	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>
Goal 7, Action 7.5	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>

Goal 7, Action 7.6	The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups at all middle schools by providing Math Intervention Support Teachers to provide targeted support and intervention in order to monitor and support the achievement of UPs.</p> <p>This action will be provided schoolwide at all middle schools. All middle school sites serve unduplicated pupils, making school-wide delivery of these services the most effective way to meet the needs of students. Research indicates that equity-driven tutoring and support has a positive impact on at-risk student achievement. We believe that this is the most effective use of funds to meet the needs of these students. (Tutoring, when driven by equity, can help students catch up post-pandemic, UCLA, 2021; Empowering At-Risk Students to Succeed, ACSD, 1994).</p>	The effectiveness of this action will be measured through the CA Dashboard indicators for Homeless, African American, and Hispanic student groups.
Goal 7, Action 7.7	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>
Goal 7, Action 7.8	The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by providing professional development for all newly hired teachers to address the needs of UPs.</p> <p>All PYLUSD sites serve unduplicated pupils, creating a need for qualified teachers at all sites who are equipped to serve unduplicated pupils districtwide. Based on research related to the impact that professional coaching has on the outcomes of students, we believe this is the most effective use of funds to address the needs of our unduplicated pupils. (How Coaching Can Impact Teachers, Principals, and Students, Edutopia, 2013).</p>	The effectiveness of this action will be measured through the CA Dashboard indicators for Homeless, African American, and Hispanic student groups.

Goal 7, Action 7.9	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>
Goal 7, Action 7.10	The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining additional social/emotional support through external providers in order to provide mental health support and resources for students to reduce chronic absenteeism rates and increase the academic achievement of UPs.</p> <p>This action will be provided schoolwide at elementary sites. All school sites serve unduplicated pupils, making school-wide delivery of these services the most effective way to meet their needs. Research indicates that targeted support and services for at-risk students leads to increased academic achievement. We believe this is the most effective use of funds to meet the needs of these students. (Empowering At-Risk Students to Succeed, ACSD, 1994).</p>	The effectiveness of this action will be measured through the CA Dashboard indicators for Homeless, African American, and Hispanic student groups.

Goal 7, Action 7.11	The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by distributing and targeting resources equitably to schools where needs are greatest in order to reduce chronic absenteeism rates and increase the academic achievement of UPs.</p> <p>All school sites serve unduplicated pupils, however, the needs of unduplicated students at each site are different. This action provides funding for each school site based on the number of unduplicated students at that site. Local administrators work with School Site Councils to create actions/services to meet the needs of unduplicated pupils. These actions are included in local plans and each expenditure is submitted to Educational Services for review to ensure it is principally directed toward and effective in addressing the needs of unduplicated pupils. Research indicates that targeted support and services for at-risk students leads to increased academic achievement. We believe this is the most effective use of funds to meet the needs of these students. (Empowering At-Risk Students to Succeed, ACSD, 1994).</p>	The effectiveness of this action will be measured through the CA Dashboard indicators for Homeless, African American, and Hispanic student groups.
Goal 7, Action 7.12	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>
Goal 7, Action 7.13	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>
Goal 7, Action 7.14	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>
Goal 7, Action 7.15	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>

Goal 7, Action 7.16	The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining district Teachers on Special Assignment to provide relevant professional development for teachers to support the achievement of UPs and other underperforming student groups.</p> <p>All PYLUSD sites serve unduplicated pupils, creating a need for instructional coaching aimed at enhancing services to unduplicated pupils districtwide. Research indicates that instructional coaching, a significant component of TOSA responsibilities, improves outcomes for students. We believe this is the most effective use of funds to address the needs of our unduplicated pupils. (How Coaching Can Impact Teachers, Principals, and Students, Edutopia, 2013).</p>	The effectiveness of this action will be measured through the CA Dashboard indicators for Homeless, African American, and Hispanic student groups.
Goal 7, Action 7.17	The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining district leadership to meet the needs of UPs and other underperforming student groups.</p> <p>All PYLUSD sites serve unduplicated pupils, creating a need for coordinated services and support on a districtwide basis. Research supports the need to ensure targeted, coordinated supports and services enable at-risk students to increase academic achievement. We believe this is the most effective use of funds to address the needs of our unduplicated pupils. (Empowering At-Risk Students to Succeed, ACSD, 1994)</p>	The effectiveness of this action will be measured through the CA Dashboard indicators for Homeless, African American, and Hispanic student groups.

Goal 7, Action 7.18	The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining administrative support for Multi-tiered Systems of Support and Advancement Via Individual Determination in order to meet the needs of UPs and other underperforming student groups. All PYLUSD sites serve unduplicated pupils, creating a need for coordinated services and support to deliver AVID and MTSS on a districtwide basis. The District's approach to AVID and MTSS are designed to serve our unduplicated students and through local test scores have been shown to be effective in addressing the needs of these students. Research supports the need to ensure targeted, coordinated supports and services enable at-risk students to increase academic achievement. We believe this is the most effective use of funds to address the needs of our unduplicated pupils. (Empowering At-Risk Students to Succeed, ACSD, 1994; What College Visits Do For Middle Schoolers?: New Research Hints, Chalkbeat, 2019)</p>	The effectiveness of this action will be measured through the CA Dashboard indicators for Homeless, African American, and Hispanic student groups.
Action does not apply to OCSCS	Action does not apply to OCSCS	Action does not apply to OCSCS	Action does not apply to OCSCS

<p>Goal 7, Action 7.24</p>	<p>The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by providing district support to oversee systematic attendance review processes (SART and DART) in order to reduce chronic absenteeism rates and increase academic achievement.</p> <p>All PYLUSD sites serve unduplicated pupils, creating a need for coordinated services and support on a districtwide basis. Research indicates that attendance is a driving factor in student achievement, particularly for unduplicated pupils. As such, we believe that the investment in attendance supports is the most effective use of funds to address student needs in this area. (Closing the mathematics achievement gap in high poverty middle schools: Enablers and constraints, Balfanz & Byrnes, 2006; From first grade forward: Early foundations of high school dropout, Alexander et. al, 1997; Effect of student attendance on performance: Comment on Lamdin, Borland & Howsen, 1998).</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for Homeless, African American, and Hispanic student groups.</p>
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Goal 7, Action 7.25	The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by providing professional development to enhance instruction in all core content areas in order to increase academic achievement.</p> <p>All PYLUSD sites serve unduplicated pupils, creating a need for targeted professional development aimed at enhancing services to unduplicated pupils districtwide. Research indicates that professional development enables educators to provide student-centric intervention and support, improving outcomes for students. We believe this is the most effective use of funds to address the needs of our unduplicated pupils. (The Differentiated Classroom: Responding to the Needs of All Learners, Tomlinson, 1999; Explicit Instruction: Effective and Efficient Teaching, Archer & Hughes, 2011).</p>	The effectiveness of this action will be measured through the CA Dashboard indicators for Homeless, African American, and Hispanic student groups.
Goal 7, Action 7.31	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>

<p>Goal 7, Action 7.32</p>	<p>The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by maintaining intervention classrooms at secondary schools in order to monitor and support UPs and reduce the suspension rates of these student groups. This action will be provided schoolwide at all high schools. All high school sites serve unduplicated pupils, making school-wide delivery of these services the most effective way to meet the needs of students. Research suggests that equity-driven tutoring, support, and services which offer alternatives to suspension and encourage attendance indicate that improved attendance has a positive impact on student achievement and engagement. We believe that this is the most effective use of funds to meet the needs of these students. (Tutoring, when driven by equity, can help students catch up post-pandemic, UCLA, 2021; Empowering At-Risk Students to Succeed, ACSO, 1994; From first grade forward: Early foundations of high school dropout, Alexander et. al, 1997).</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for Homeless, African American, and Hispanic student groups.</p>
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<p>Goal 7, Action 7.35</p>	<p>The performance level indicators for Unduplicated Pupils are lower than for all students districtwide. Homeless, African American, and Hispanic student groups scored in the Red performance level on the CA Dashboard Indicators for English Language Arts, Math, Suspension Rate, Chronic Absenteeism, and College/Career.</p>	<p>This action will support the needs of all Unduplicated Pupils (UPs), specifically the district's Homeless, African American, and Hispanic student groups by expanding and supporting a Dual Language Academy to promote bilingualism, biliteracy, grade level academic achievement, and cross-cultural competence in students.</p> <p>While this program is offered to all students at select campuses, research indicates that DLA programs have a significant positive impact on English Learner achievement, which this program is principally directed toward. Due to the nature of DLA programs, it is necessary to provide them on a schoolwide basis. Based on research, we believe that this is the most effective use of funds to support the needs of these students. (Benefits of Dual Language Immersion on the Academic Achievement of English Language Learners, Nascimento, 2016; The Astounding Effectiveness of Dual Language Education for All, Collier & Thomas, 2004).</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for Homeless, African American, and Hispanic student groups.</p>
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Goal 8, Action 8.1	Specific student groups and school sites had performance indicators at the lowest dashboard level, or red. The suspension indicator for Students with Disabilities at multiple sites was in the red and chronic absenteeism for multiple student groups and sites was also in the red.	This action supports the need to provide behavioral intervention and support in the form of Registered Behavior Technicians (RBTs) at all elementary sites in order to create supportive and nurturing environments with the goal of reducing chronic absenteeism, minimizing disruptive behavior, and reducing suspensions. This is a required action in response to Dashboard results. It is being provided schoolwide at elementary sites whose suspension indicator was red for Students with Disabilities and whose chronic absenteeism indicator was red for one or more student groups. This action is supported by research indicating that targeted, coordinated supports and services enable at-risk students to increase academic achievement. (Empowering At-Risk Students to Succeed, ACSD, 1994).	The effectiveness of this action will be measured through the CA Dashboard Indicators.
Goal 8, Action 8.2	Specific student groups and school sites had performance indicators at the lowest dashboard level, or red. Districtwide academic performance in English Language Arts for Foster Youth was in the red along with the chronic absenteeism indicator for multiple student groups and sites.	This action of providing additional school psychologists at sites is designed to assist with creating supportive and nurturing environments for students with the goal of reducing chronic absenteeism, minimizing disruptive behavior, reducing suspensions, and improving academic achievement. This is a required action in response to Dashboard results. It is being provided districtwide for Foster Youth students, as well as supporting sites where one or more students had a chronic absenteeism indicator of red. This action is supported by research indicating that targeted, coordinated supports and services enable at-risk students to increase academic achievement. (Empowering At-Risk Students to Succeed, ACSD, 1994).	The effectiveness of this action will be measured through the CA Dashboard Indicators.

Goal 8, Action 8.3	Specific student groups and school sites had performance indicators at the lowest dashboard level, or red. The suspension indicator for Students with Disabilities at multiple sites was in the red along with suspension indicators for other student groups. Chronic absenteeism for multiple student groups and sites was also in the red.	This action supports the need to provide behavioral support and supervision by maintaining two Applied Behavior Analysis (ABA) supervisors to provide interventions and staff collaboration in order to address students' behavioral and social-emotional needs to reduce chronic absenteeism, minimize disruptive behavior, and reduce suspensions. This is a required action in response to Dashboard results. It is being provided schoolwide at sites with increased absences and suspensions. The action is supported by research indicating that targeted, coordinated supports and services enable at-promise students to increase academic achievement. (Empowering At-Risk Students to Succeed, ACSD, 1994).	The effectiveness of this action will be measured through the CA Dashboard Indicators.
Goal 8, Action 8.4	Chronic absenteeism indicators districtwide were at the lowest performance level, red, for Homeless students, African American students, Hispanic Students, English Learners, and Socio-economically Disadvantaged students.	This action supports the need to provide behavioral support and supervision by maintaining two Applied Behavior Analysis (ABA) supervisors to provide interventions and staff collaboration in order to address students' behavioral and social-emotional needs to reduce chronic absenteeism, minimize disruptive behavior, and reduce suspensions. This is a required action in response to Dashboard results. It is being provided schoolwide at sites with increased absences. The action is supported by research indicating that targeted, coordinated supports and services enable at-promise students to increase academic achievement. (Empowering At-Risk Students to Succeed, ACSD, 1994).	The effectiveness of this action will be measured through the CA Dashboard Indicators.

Goal 8, Action 8.10 Action 8.11	Performance indicators for Students with Disabilities were at the lowest level, red, for academic performance in English Language Arts, Math, suspension indicator, and chronic absenteeism indicator for multiple school sites.	<p>This action supports the need to provide flexible scheduling options and accommodations to meet the diverse needs of students with disabilities in order to address students' academic needs, reduce chronic absenteeism, minimize disruptive behavior, and reduce suspensions.</p> <p>This is a required action in response to Dashboard results. It is being provided schoolwide at sites with the lowest performance indicator for Students with Disabilities. This action is supported by research indicating the differentiated education and more flexible options helps close the achievement gap for special education students. (The Differentiated Classroom: Responding to the Needs of All Learners, Tomlinson, 1999).</p>	The effectiveness of this action will be measured through the CA Dashboard Indicators.
Goal 8, Action 8.11 Action 8.12	Performance indicators for Students with Disabilities were at the lowest level, red, for academic performance in English Language Arts, Math, suspension indicator, and chronic absenteeism indicator for multiple school sites.	<p>This action supports the diverse needs of students with disabilities by providing professional development for staff to enhance their understanding of disabilities and strategies for supporting students with diverse needs including attendance and behavior challenges.</p> <p>This is a required action in response to Dashboard results. It is being provided schoolwide at sites with the lowest performance indicator for Students with Disabilities. This action is supported by research indicating the professional development focused on the unique needs of special education students helps close the achievement gap. (The Differentiated Classroom: Responding to the Needs of All Learners, Tomlinson, 1999).</p>	The effectiveness of this action will be measured through the CA Dashboard Indicators.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 3, Actions 3.2	English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.	This action will enhance the district's English Language Development (ELD) program. The direct services will increase the language acquisition skills and academic achievement of English Learners across all curricular areas by ensuring all English Learners receive both designated and integrated ELD instruction including additional support for Emerging English Learners and Newcomers.	The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners.
Goal 3, Action 3.3	English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.	This action will enhance the district's English Language Development (ELD) program. The direct services will increase the language acquisition skills and academic achievement of English Learners across all curricular areas by providing bilingual instructional aides at high impact schools to accelerate academic language acquisition.	The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners.

Goal 3, Action 3.4	English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.	This action will enhance the district's English Language Development (ELD) program. By training all special education staff on appropriate assessments for English Learners, writing linguistically appropriate language goals in Individualized Education Plans, and strengthening multi-disciplinary reports, English Learners will receive more comprehensive support.	The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners.
Goal 3, Action 3.6	English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.	This action will enhance the district's English Language Development (ELD) program. The access to and implementation of additional instructional materials will increase the language acquisition skills and academic achievement of English Learners.	The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners.
Goal 3, Action 3.7	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>

Goal 3, Action 3.8	<p>English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p>	<p>This action will enhance the district's English Language Development (ELD) program. The instructional support provided by the district TOSAs will increase the language acquisition skills and academic achievement of English Learners. The TOSAs work directly with teachers, site leaders, and district leaders to enhance ELD instruction and to ensure effective progress monitoring and intervention.</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners.</p>
Goal 3, Action 3.9	<p>English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p>	<p>This action will enhance the district's English Language Development (ELD) program by continuing to provide District translation services to support English Learners and their families. With translation services, parent engagement will increase and attendance at family workshops will be higher leading to an improved academic achievement for English Learners.</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners.</p>

Goal 3, Action 3.10	English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.	This action will enhance the district's English Language Development (ELD) program by ensuring all English Learners have access to language assessment services to support identification and coordination of direct services.	The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners.
Goal 3, Action 3.11	English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.	This action will enhance the district's English Language Development (ELD) program by continuing to coordinate advisory groups and increasing communication with the families of English Learners. Feedback received from advisory groups helps PYLUSD better support the specific needs of this group of students.	The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners.
Goal 3, Action 3.12	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>

Goal 3, Action 3.13	<p>English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p>	<p>This action will enhance the district's English Language Development (ELD) program by continuing to provide administrative support and leadership at the district office to implement the EL program in accordance with state and federal guidelines. Research supports the need to ensure targeted supports and coordinated services enable at-risk students to increase academic achievement. (Empowering At-Risk Students to Succeed; ACSD, 1994)</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners.</p>
Goal 3, Action 3.16	<p>English Learners were in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Math compared to the districtwide level of Green for both ELA and Math. The districtwide English Learner Progress Indicator was also in the Yellow with opportunity for future growth. The College/Career Indicator for English Learners was Low compared to the districtwide performance level of high. Chronic Absenteeism levels for English Learners were at the lowest, or Red, performance level compared to the districtwide Orange performance level. Finally, the Graduation Rate Indicator for English Learners was in the Orange level while the districtwide performance was Green indicating a performance gap for English Learners.</p>	<p>This action will enhance the district's English Language Development (ELD) program. The direct services will increase the language acquisition skills and academic achievement of English Learners across all curricular areas by continuing to provide support at the site level for coordination of the EL program to ensure fidelity to the EL program and that the needs of students are being met. Research supports the need to ensure targeted supports and coordinated enable at-risk students to increase academic achievement. (Empowering At-Risk Students to Succeed; ACSD, 1994)</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for English Learners.</p>

Goal 3, Action 3.18	A performance gap exists between Long-Term English Learners and their peers with 32.5% of LTELs nearly meeting, meeting, or exceeding standards in ELA compared to 82.6% for all PYLUSD students and 9.92% nearly meeting, meeting, or exceeding standards in Math compared to 75% for all PYLUSD students.	This action will support the specific needs of LTELs by ensuring staff are trained in Guided Language Acquisition Design (GLAD) through OCDE in order to increase the language acquisition skills and academic achievement of the district's LTELs. The Orange County Department of Education is the official National Training Center for the Project GLAD model.	The effectiveness of this action will be measured by the percentage of LTELs nearly meeting, meeting, or exceeding standards on the CAASPP for ELA and Math.
Goal 4, Action 4.1	A performance gap exists between Long-Term English Learners and their peers with 32.5% of LTELs nearly meeting, meeting, or exceeding standards in ELA compared to 82.6% for all PYLUSD students and 9.92% nearly meeting, meeting, or exceeding standards in Math compared to 75% for all PYLUSD students.	This action will support the specific needs of Long-Term English Learners (LTELs) in middle school by ensuring LTELs receive an extended school year program through the AVID Excel Summer Bridge offerings at the middle school level. Research supports the need to help prepare low-income and other underserved students prepare for college through programs such as AVID. AVID has a track record of increasing college going rates for students from underserved communities.	The effectiveness of this action will be measured by the percentage of LTELs nearly meeting, meeting, or exceeding standards on the CAASPP for ELA and Math.
Goal 4, Action 4.2	A performance gap exists between Long-Term English Learners and their peers with 32.5% of LTELs nearly meeting, meeting, or exceeding standards in ELA compared to 82.6% for all PYLUSD students and 9.92% nearly meeting, meeting, or exceeding standards in Math compared to 75% for all PYLUSD students.	This action will support the specific needs of LTELs by providing direct services to English Learners to increase language acquisition skills and academic achievement through Bridging and Expanding Designated English Learner courses.	The effectiveness of this action will be measured by the percentage of LTELs nearly meeting, meeting, or exceeding standards on the CAASPP for ELA and Math.
Goal 5, Action 5.1	The academic performance of Socio-economically Disadvantaged Students (SED) was in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Yellow for Math compared to the districtwide level of Green for both ELA and Math. The College/Career Indicator for SED students was medium compared to the districtwide performance level of high. Chronic Absenteeism levels for SED students were at the lowest, or Red, performance level compared to the districtwide Orange performance level.	This action will support the specific needs of the district's SED students by providing equitable services through a Family Resource Center (FRC). The FRC staff coordinate direct services, provide school supplies and other necessary items, and facilitate additional academic support for SED students to increase the academic achievement of this student group.	The effectiveness of this action will be measured through the CA Dashboard indicators for Socio-economically Disadvantaged Students.

Goal 5, Action 5.4	The academic performance of Socio-economically Disadvantaged Students (SED) was in the Orange Performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Yellow for Math compared to the districtwide level of Green for both ELA and Math. The College/Career Indicator for SED students was medium compared to the districtwide performance level of high. Chronic Absenteeism levels for SED students were at the lowest, or Red, performance level compared to the districtwide Orange performance level.	This action will support the specific needs of the district's SED students by providing equitable services through a Family Resource Center (FRC); specifically the district's homeless student population. The FRC staff provide social, emotional and wellness support in order to reduce the chronic absenteeism rate and increase academic achievement of this student group.	The effectiveness of this action will be measured through the CA Dashboard indicators for Socio-economically Disadvantaged Students.
Goal 5, Action 5.5	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>
Goal 5, Action 5.6	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>
Goal 5, Action 5.7	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>
Goal 5, Action 5.8	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>	<i>Action does not apply to OCSCS</i>
Goal 6, Action 6.1	The academic performance of Foster Youth (FY) was in the Red performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Orange for Math compared to the districtwide level of Green for both ELA and Math. The Suspension Indicator for Foster Youth was yellow compared to the districtwide performance level of green. Chronic Absenteeism levels for Foster Youth students were at the Orange performance level which was the same as the districtwide performance level.	This action will support the specific needs of FY by providing in district and out of district tutoring services for FY students in order to increase their academic achievement. High dosage tutoring has been shown to increase student achievement. (Nickow, A. J., Oreopoulos, P., & Quan, V. (2020). <i>The impressive effects of tutoring on preK–12 learning: A systematic review and meta-analysis of the experimental evidence</i> [EdWorkingPaper: 20–267]. Annenberg Institute at Brown University.)	The effectiveness of this action will be measured through the CA Dashboard indicators for Foster Youth Students.

Goal 6, Action 6.6	<p>The academic performance of Foster Youth (FY) was in the Red performance level on the 2023 CA Dashboard for English Language Arts (ELA) and Orange for Math compared to the districtwide level of Green for both ELA and Math. The Suspension Indicator for Foster Youth was yellow compared to the districtwide performance level of green. Chronic Absenteeism levels for Foster Youth students were at the Orange performance level which was the same as the districtwide performance level.</p>	<p>This action will support the specific needs of FY by providing professional development for staff on trauma informed practices in order to provide a more inclusive and supportive school environment. This action will support a reduction in the chronic absenteeism rates of FY and increase academic achievement. Research indicates the impact that continued professional development of teachers has on student performance. (Heart: Fully Forming Your Professional Life as a Teacher and Leader., Kanold, 2017; Visible Learning, A Synthesis of over 800 Meta-Analyses Relating to Achievement., Hattie, 2009)</p>	<p>The effectiveness of this action will be measured through the CA Dashboard indicators for Foster Youth Students.</p>
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For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

N/A

Additional Concentration Grant Funding

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

OCSCS does not receive concentration grant funding. N/A

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

California Department of Education
November 2023

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

- Students

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Intentional Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Table 1	Local Projected LCFF Supplemental and/or Concentration Grants
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- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

FF Carryover Table

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

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

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

California Department of Education
November 2023

**PLACENTIA-YORBA LINDA UNIFIED SCHOOL DISTRICT
RESOLUTION NO. 23-28
RESOLUTION REGARDING THE EDUCATION PROTECTION ACCOUNT**

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the voters approved Proposition 55 on November 8, 2016, which extended the Proposition 30 temporary income tax increase on high income earners by twelve years through 2030;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;


WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the Placentia-Yorba Linda Unified School District;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Placentia-Yorba Linda Unified School District has determined to spend the monies received from the Education Protection Act as attached.

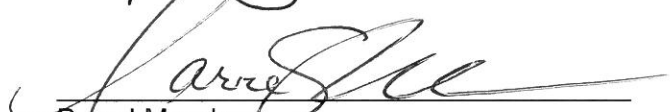
DATED: June 18, 2024


Board Member


Board Member


Board Member


Board Member


Board Member

2023-24 Education Protection Account
Program by Resource Report
Expenditures by Function - Detail

Expenditures through: June 30, 2024

For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	
Revenue Limit Sources	8010-8099	4,635,830.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		4,635,830.00
EXPENDITURES AND OTHER FINANCING USES		
(Functions 1000-9999)	Function Codes	
Instruction	1000-1999	4,635,830.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		4,635,830.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

THE PYLUSD

Advantage



2024-2025
All Funds Budget





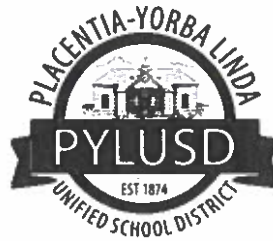
ALL FUNDS FINAL BUDGET

2024-25 ALL FUNDS BUDGET

BOARD OF EDUCATION

PLACENTIA - YORBA LINDA UNIFIED SCHOOL DISTRICT

2024-25 ALL FUNDS FINAL BUDGET



Presented to:

BOARD OF EDUCATION

Leandra Blades, President

Todd Frazier, Vice President

Shawn Youngblood, Clerk

Marilyn Anderson, Trustee

Carrie Buck, Trustee

DISTRICT ADMINISTRATION

Alex Cherniss, Ed.D.
Superintendent

Issaic Gates, Ed.D.
Deputy Superintendent

Gary Stine
Assistant Superintendent, Administrative Services

Renee Gray
Assistant Superintendent, Student Support Services

Olivia Yaung, Ed.D.
Assistant Superintendent, Educational Services

Important Notice

This booklet provides a “user-friendly” budget format to communicate the Placentia-Yorba Linda Unified School District’s 2024-25 All Funds Budget. This format provides financial data in tabulated, summary form.

Further information can be acquired by contacting:

Placentia-Yorba Linda Unified School District

1301 East Orangethorpe Ave.

Placentia, CA 92870

Attention: Phuong Tran, Director, Fiscal Services

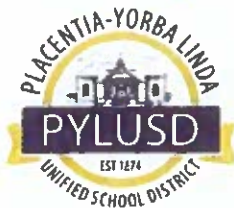
Cristina Michel, Director, Business Services

(714) 985-8430

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Placentia-Yorba Linda Unified School District

Putting Kids First

1301 E. Orangethorpe Avenue
Placentia, CA 92870
www.pylusd.org

Alex Cherniss, Ed.D.
Superintendent

Board of Education
Marilyn Anderson
Leandra Blades
Carrie Buck
Todd Frazier
Shawn Youngblood

Dear Parents and Community Members:

As we look forward to the upcoming 2024-25 school year, it is important that we also reflect on the successes of our students, the hard work and dedication of our staff, and the invaluable partnership the Placentia-Yorba Linda Unified School District (PYLUSD) continues to enjoy with our community.

Our students continue to excel academically and the district is proud of the honors it continues to receive. PYLUSD has many schools that have been designated as California Distinguished Schools, National Blue Ribbon Schools, California Gold Ribbon Schools, California Schools to Watch, one has earned the title of California Model Continuation School, and another has received California's Exemplary Independent Study recognition. We are proud of the wide array of activities, electives, special programs, and visual and performing arts opportunities that are available for all of our students. These opportunities enrich our standards-based curriculum and provide an educational foundation that enables students to reach for new heights of success in their lives.

The 2024-25 state budget presents many challenges for K-12 education funding. Wildfires and delayed tax filing in past years have resulted in an estimated shortfall in the California State budget of \$45 billion. Since the release of the Governor's May Revision, both houses of the legislature and the Governor's office have been working on a budget plan designed to shield school districts as much as possible from the deficit. In order to fund a reduced statutory cost of living adjustment (COLA) of 1.07%, the budget plan utilizes a combination of reductions, delays, funding shifts, deferrals, revenue adjustments, and withdrawal of reserves in order to balance the budget over the next two years. The proposal also includes the suspension of the Proposition 98 funding guarantee for 2023-24. As details of the State budget continue to be released, our fiscal team is diligently making the necessary adjustments to our district budget.

After passage of the final State budget by June 30, any necessary changes will be presented to the Board of Education for consideration. Additionally, the Local Control and Accountability Plan (LCAP), a process that provides an opportunity for PYLUSD to share district-wide goals, actions, services, and projected expenditures to meet the needs of all students, is presented in conjunction with the District's 2024-25 Budget. To review the LCAP, please go to www.pylusd.org/lcap.

The 2024-25 budget reflects the Board of Education's priorities described in *The PYLUSD Advantage*.

Sincerely,

Gary Stine
Assistant Superintendent, Administrative Services

THE PYLUSD

Advantage



VISION

The Direction That Drives Us

We are committed to being a dynamic learning community that prepares each and every student for success now and in the future.

MISSION

The Reason We Exist

We hold high expectations for all students through rigorous and relevant educational experiences that challenge them to become responsible, ethical, and engaged citizens.



CORE VALUES

What We Stand For And Represent

EXCELLENCE

We relentlessly pursue excellence in all academic and organizational endeavors.

COLLABORATION

We work together with all members of our school community to ensure student success.

INTEGRITY

We foster relationships that promote respect, service, and honesty to ensure the well-being of all students.

INNOVATION

We embrace a culture that celebrates ingenuity and inspires intellectual exploration.



FOCUS AREAS – How We Achieve Our Mission and Vision

Focus Area 1.0 – Academic Achievement

Student achievement is at the core of the PYLUSD mission and vision. We expect all students to demonstrate continued and improved academic achievement in order to emerge college and career ready. In addition, students are provided an array of enrichment opportunities to expand their educational experience.

Focus Area 2.0 – Effective Instruction/Leadership

A dynamic, high-quality instructional program facilitates life-long habits of intellectual inquiry. We actively engage each student in the learning process through the implementation of the core curriculum and effective instructional strategies, including the use of technology. To this end, we strive to attract, train, and retain employees as well as develop strategic leaders who embrace the vision and values of our district.

Focus Area 3.0 – Engaged Community

Stakeholders play a vital role in the educational process. We value their opinions and feedback and seek to involve them in decisions which impact the education of our students. We establish a culture which encourages positive relationships among our students, staff, and parents, as well as educational, business, and community partners.

Focus Area 4.0 – Safe and Respectful Environment

A safe and respectful environment is essential to student success. We foster a culture that promotes the emotional health, safety, and well-being of students, staff, and parents.

Focus Area 5.0 – Optimized Resources

A critical measure of a school district's performance is the effectiveness with which it utilizes and generates resources. We ensure that all fiscal and capital resources maximize educational opportunities.

INTRODUCTION

Purpose of the Budget

The purpose of the budget is to serve as a guideline for the utilization of resources to meet the needs of students in the Placentia-Yorba Linda Unified School District. The District's budget is an expression in dollars of the educational program. It is the intent of the Board of Education to expend the resources of the District in a manner designed to maximize benefits directly related to the students in the classroom and to the total educational program.

More specifically, the budget serves as an outline for the estimated revenues and expenses for the fiscal year and is intended to serve a variety of purposes including but not limited to the following:

- A reflection of educational philosophy
- A statement of District priorities
- A description of the resources to support the educational plan
- A financial plan outlining proposed District actions
- An accountability tool
- A public relations document

General Description of the Budget

The Placentia Unified School District was originally organized in 1936. On July 1, 1989 the Placentia Unified School District merged with the Yorba Linda School District forming the Placentia-Yorba Linda USD. Consisting of approximately forty square miles, the Placentia-Yorba Linda Unified School District is located twenty-five miles southeast of Los Angeles in the County of Orange. The district boundaries encompass all of the cities of Placentia, Yorba Linda, and parts of Anaheim, Brea and Fullerton and unincorporated areas of Orange County. The District's thirty-four schools include twenty elementary schools, five middle schools, a TK-8 school, four comprehensive high schools, one special education school, one continuation high school, a TK-12 home school and a TK-12 online school. In 2023-24, the District provided quality educational services to approximately 22,700 transitional kindergarten through twelfth grade students.

INTRODUCTION

Oversight

The District's budget and financial condition is reviewed and monitored by the Orange County Department of Education (OCDE) and the California Department of Education (CDE) several times throughout the fiscal year. This is accomplished by an examination of the following District documents and publications:

- Adopted Annual Budget (prepared prior to July 1 of the upcoming fiscal year).
- Any substantial changes or updates to the Annual Budget (ongoing throughout the year; primarily after the State Budget is adopted).
- Financial status report through October 31 (the "First Interim" report).
- Financial status report through January 31 (the "Second Interim" report).
- Projected Ending Balances (Estimated Actuals) for the fiscal year (prepared with the proposed Budget for the following fiscal year).
- Unaudited Actuals Financial Report verified by the County Superintendent of Schools.
- Annual Audit Report prepared by independent Certified Public Accountants (CPA's) (prepared 60-120 days after the close of the fiscal year).

Any deficiencies or declining financial trends are noted by the Orange County Department of Education, the California Department of Education or the independent CPAs and are promptly reported to the District for corrective action.

BUDGET DEVELOPMENT CALENDAR

2023

December 12 Presented 3-year financial projections (with 2023-24 First Interim report) to Board

2024

January 11 Principals – Input Session

January 19 Attended School Services of California workshop on Governor's proposed 2024-25 budget

January 25 LCAP Input/Consult Session with the Association of Placentia-Linda Educators (APLE)

January 29 LCAP Input/Consult Session with California School Employee Association (CSEA)

February 1 LCAP Presentation and Community Forum

February 6 LCAP Presentation Superintendent's High School Parent Advisory Committee

February 13 LCAP Presentation Student Advisory Committee (5th, 8th, 12th graders)

February 15 LCAP Presentation Superintendent's Teacher Advisory Committee

February 20 LCAP Presentation Superintendent's Elementary Parent Advisory Committee

March 6 LCAP Presentation PYLUC PTA

March 7 LCAP Principal's Study Session

March 7 LCAP Presentation Superintendent's SPED Parent Advisory Committee

March 12 Presented Second Interim Report to Board (reporting period ends January 31, due by March 15, 2024)

March 18 LCAP – DELAC/Town Hall

April 16 Board Study Session

May 21 Attended Governor's Virtual May Revision Workshop

May 29 to June 4 Made Budget available for public inspection

June 4 Public hearing on the proposed budget

July 1 Constitutional deadline for State Budget Bill to be signed

BUDGET GUIDELINES

Budget Guidelines are drafted each year to serve as a focus in the budget development process. The set of guidelines is directed toward the following:

1. The budget shall support the Focus Areas of the District.
 - Focus Area 1.0—Academic Achievement
 - Focus Area 2.0—Effective Instruction and Leadership
 - Focus Area 3.0—Engaged Community
 - Focus Area 4.0—Safe and Respectful Environment
 - Focus Area 5.0—Optimized Resources
2. A Budget Calendar shall be developed and used as a planning guide.
3. Budget assumptions shall be developed, reviewed and updated on a regular basis.
4. A minimum of 3% in General Fund Reserve for Economic Uncertainty shall be maintained in the Unassigned Fund Balance.
5. Funds shall be made available in the budget prioritization to provide fair and equitable total compensation to all employees.
6. Staffing shall be maintained to comply with current collective bargaining agreements.
7. General Fund Categorical and Grant programs, with the exception of Special Education and Home-to-School Transportation shall be self-supporting.
8. The Child Development Fund and Cafeteria Fund shall be self-supporting.
9. State allowed direct support and indirect support charges shall be consistently applied, at the maximum allowable rates, to all funds and programs.
10. Unrestricted General Fund school site LCFF Base year-end balances shall be carried forward. Deficits in school site budgets, which occur because of unforeseen situations, shall be carried forward into the following fiscal year.
11. Restricted fund and program year-end balances shall be carried forward in accordance with terms and conditions of the grantor.
12. Provision shall be made to preserve the use and value of existing facilities and equipment through capital improvements and preventive maintenance.
13. Funds shall be budgeted to maintain facilities.
14. When a new goal, project or program is recommended for authorization the specific funding source shall be identified.
15. Generally, one-time funding allocations or resources shall not be used for on-going expenditures.
16. The budget documents shall be summarized by program and type of expenditure to allow for ready comparison among these areas and comparison with previous years. Detailed budget information shall be available so that the Board, as well as the public can examine the components of a specific program.

BUDGET GUIDELINES

17. The budget document shall include financial data from at least one prior year as well as projected current year budget data.
18. The First and Second Interim Reports shall include a minimum two-year budget projection beyond the current year to comply with the provisions of the Education Code.
19. All funds of the district, such as Cafeteria, Special Reserve (Capital Projects), Deferred Maintenance, Child Development, Capital Facilities, Insurance, and Building Funds shall be included in the budget document.
20. The following budgets shall be presented to the Governing Board for approval:
 - First Interim Report (within 45 days of October 31), no later than December 15
 - Second Interim Report (within 45 days of January 31), no later than March 15
 - Adopted Budget, no later than June 30

STAFFING TRENDS AND PROJECTIONS

Staffing at PYLUSD elementary, middle and high schools is driven by a combination of fixed and formula-driven allocations. The chart below shows the district's current staffing standards for all three school levels. It should be noted that these formula numbers can be augmented by special purpose dollars that the site designates to be converted to full-time equivalent employees. Non-school site staffing, including district office and department personnel, is not formula driven. The budgets for non-school departments are created based on need and are analyzed on a yearly basis.

School staffing for certificated teachers and administrators is based on student enrollment and the grade levels served. Classified positions are also allocated by both the enrollment at a site and the grade levels served.

PYLUSD STAFFING STANDARDS

CATEGORY	ELEMENTARY SCHOOL (FTE)	MIDDLE SCHOOL (FTE)	HIGH SCHOOL (FTE)
Principal	1	1	1
Assistant Principal	Varies by school site	1	2
Counselor	-	1	3 - 4
Athletic Director	-	-	2 at 0.4*
Activities Director	-	1 at 0.34	1 at 0.4*
Library Services	0.375 - 0.75	1	1.469
Custodial	1.5 - 3.75	3.5	7.5 - 8.5
TK - 2 Staffing Ratio **	12:1 (TK), 32:1 (K-2)	-	-
3 - 6 Staffing Ratio **	32:1 (3), 36:1 (4-6)	-	-
		36:1	
Middle School Staffing Ratio	-	Varies for some electives and PE	-
			36:1
High School Staffing Ratio	-	-	Varies for some electives
Number of Classes per Student	1	7	6
Number of Classes per Teacher	1	6	5

Staffing at the High School level does not reflect the continuation school

*Includes a partial teaching assignment

**The District reduces combination classes whenever possible

BUDGET HIGHLIGHTS

Overview

Developing a balanced budget is a critical element of a fiscally responsible school district. While still maintaining fiscal solvency, budgeting decisions and new expenditures are prioritized based on the PYLUSD Advantage and the District's Local Control and Accountability Plan (LCAP). To review the District's LCAP please go to www.pylusd.org/lcap. The following narrative will provide a summary of highlights from the 2024-25 Placentia-Yorba Linda Unified School District's All Funds Budget. After passage of the statewide budget, necessary changes will be proposed to the Board for consideration.

Proposition 98

Proposition 98 is a voter-approved constitutional amendment that guarantees minimum funding levels for TK-12 schools and community colleges. The Governor estimates 2024-25 Proposition 98 spending at \$109.1 billion.

General Fund

The General Fund accounts for the main operations of the District. Revenues are derived from a variety of sources, ranging from property taxes, State aid known as the Local Control Funding Formula (LCFF), Federal and State grant awards, and community donations. This money is then used to educate the students of the District.

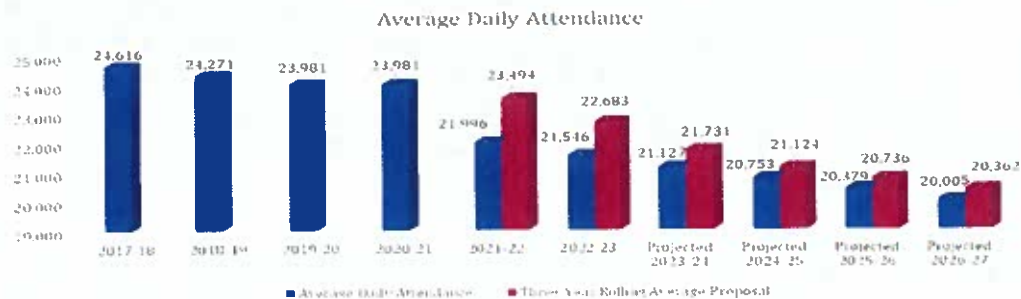
Local Control Funding Formula

The Local Control Funding Formula (LCFF) is the primary mechanism for distributing Proposition 98 funds to support all TK-12 students attending public schools in California. The LCFF was enacted in 2013 and reached full implementation in 2018-19, two years earlier than initially estimated when the Legislature enacted the LCFF. Approximately eighty percent of the District's General Fund Revenue is generated from LCFF sources. The key factors in determining the amount of revenue a district will receive are average daily attendance rates and the unduplicated student percentage.

The basic calculation of the grade span grant begins with a measurement of Average Daily Attendance (ADA). The ADA is multiplied by the LCFF grade span allocations to determine the district's unique funding. Small fluctuations in ADA can greatly affect the amount of revenue the District receives. Currently, school districts are allowed to use the greater of current year or prior year average daily attendance or an average of the three prior years' average daily attendance to calculate LCFF funding. PYLUSD's 2024-25 LCFF calculation will be based on an average of the three prior years' average daily attendance. This method helps school districts mitigate the fiscal impacts due to declining enrollment.

BUDGET HIGHLIGHTS

The following chart illustrates the PYLUSD ADA history and projections. Starting with the 2021-22 fiscal year, the chart reflects the historical projected ADA as well as the three-year ADA rolling average. The District used the three-year rolling average as part of its Adopted Budget assumptions.

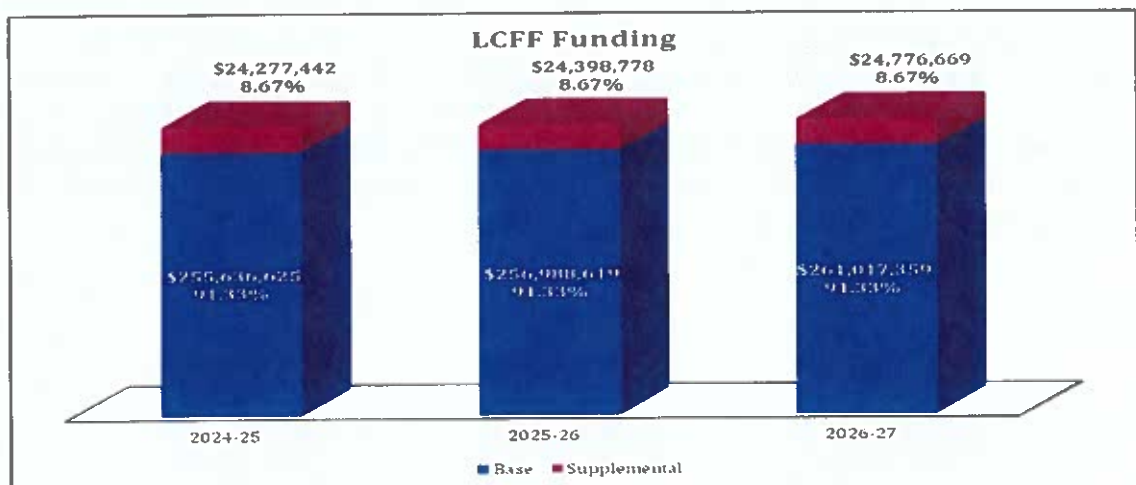


Another key component of the LCFF calculation is the Unduplicated Pupil Count Percentage. The LCFF provides supplemental funding for students who are eligible for free and reduced-price meals, English Learners or foster youth. If a student qualifies for more than one of these categories, the student is counted once for additional funding. The percentage of unduplicated students in the district is used to calculate the amount of funds received for targeted services. A district will receive a supplemental grant amount determined on its percentage of unduplicated pupils and an additional concentration grant if the district's overall unduplicated percentage is over 55%. PYLUSD's estimated unduplicated 3-year rolling average percentage in 2024-25 is 48.06%.

LCFF Base and Supplemental Funding

Under the LCFF, the District must ensure that supplemental funds are used to increase or improve services for students that are eligible for free and reduced-price meals, English Learners, and foster youth.

The following chart represents LCFF funding anticipated for the 2024-25 through 2026-27 school years for all students and the additional LCFF supplemental funding for targeted students classified as English learners, low income, and foster youth.



BUDGET HIGHLIGHTS

Education Protection Act (EPA)

The passage of Proposition 30 established the Education Protection Act (EPA) whereby temporary sales tax and income tax revenues are distributed to schools. EPA funding is an offset to state aid funding. EPA funds are required to be used for instructional purposes only and to be posted annually. The amount of EPA funds and how they are spent is posted annually on the PYLUSD website.

Other Federal Revenue

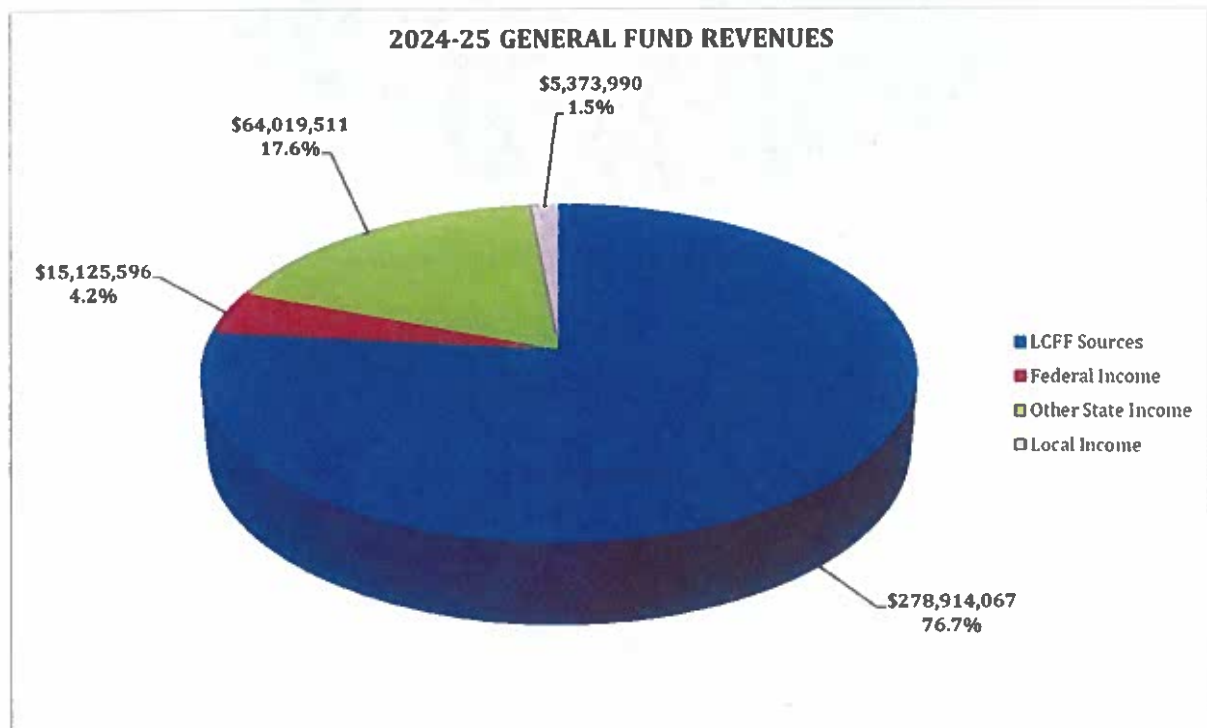
Other Federal Revenue includes programs such as Title I, Title II, Title III and Federal Special Education. For budget development and multiyear planning, the District is assuming that funding will remain at the same level as 2023-24.

Other State Revenue

The majority of State categorical programs are now part of the LCFF. Income of \$64 million is derived from State sources other than LCFF. State revenue programs include State Special Education, After School Education & Safety, and Expanded Learning Opportunities Program.

Other Local Revenue

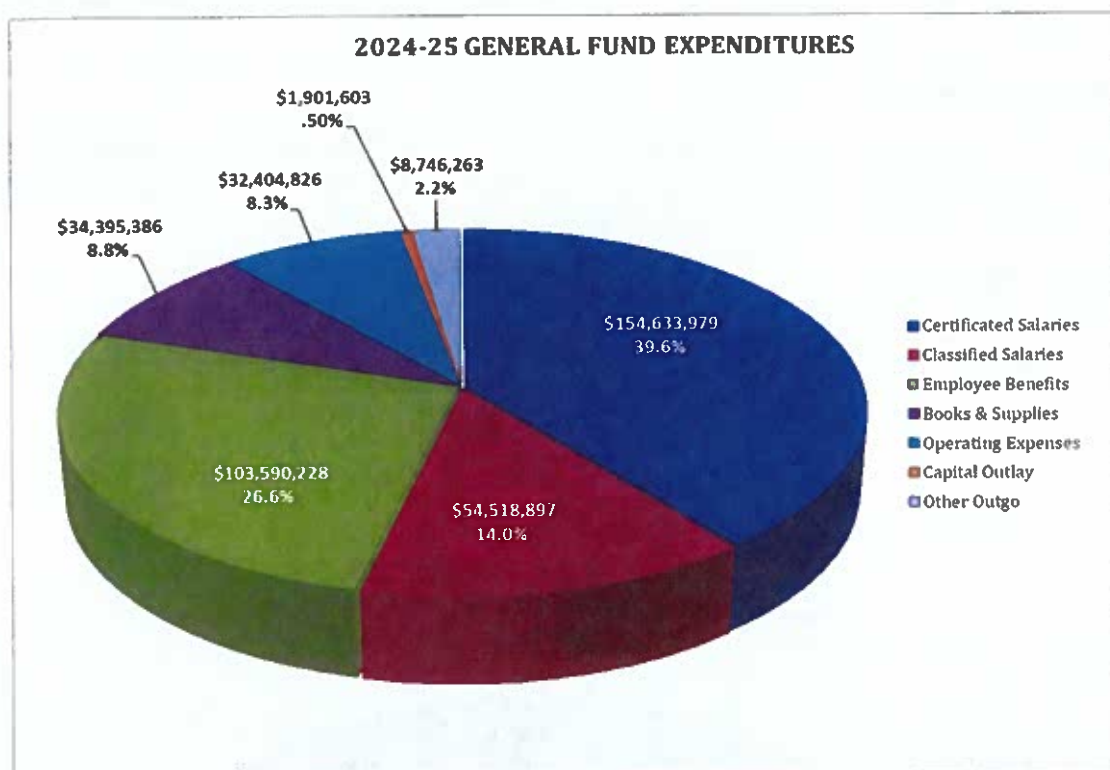
An additional \$5.4 million is budgeted from other local resources. These resources include income from interest, use of facilities, rents and other local grant awards. Although community donations are a source of income to the District, they are not budgeted as the amount received varies annually.



BUDGET HIGHLIGHTS

Expenditures

The General Fund expenditure budget primarily consists of expenditures related to salaries and benefits. Certificated and classified salaries and their associated benefits are budgeted in 2024-25 at \$312.7 million dollars. Certificated salaries include employees such as teachers, nurses, librarians, principals and district administrators. Classified salaries include support personnel to schools and to the District including secretaries, accountants, bus drivers, custodial and grounds personnel. The District is able to maintain a balanced budget while maintaining a full work year calendar for all employees.



School Site Resource Allocations - LCFF Base & Supplemental

Each school site receives an LCFF Base and LCFF Supplemental allocation to assist in achieving site determined goals. LCFF Base and Supplemental funds are allocated using a weighted student average and can be used on such things as instructional materials, equipment replacement, custodial supplies, and other daily operational items.

The resource allocations are supplemented by the district's lottery and categorical programs, as authorized by state and federal programs for 2024-25.

BUDGET HIGHLIGHTS

SCHOOL SITE RESOURCE

The table below shows LCFF Base and LCFF Supplemental allocations by school site.

SCHOOL SITE	BASE	SUPPLEMENTAL	TOTAL
Bernardo Yorba Middle School	41,402	18,122	59,524
Brookhaven Elementary School	34,776	1,310	36,086
Bryant Ranch Elementary School	38,178	1,500	39,678
Buena Vista Virtual Academy	10,827	5,822	16,649
El Camino Cont. High School	25,236	10,086	35,322
El Dorado High School	216,434	59,614	276,048
Esperanza High School	168,280	50,594	218,874
Fairmont Elementary School	63,051	1,940	64,991
George Key School	13,777	4,510	18,287
Glenknoll Elementary School	32,886	1,160	34,046
Glenview Elementary School	60,646	19,734	80,380
Golden Elementary School	60,707	1,790	62,497
Kraemer Middle School	70,153	39,688	109,841
Lakeview Elementary School	29,745	820	30,565
Linda Vista Elementary School	30,350	1,120	31,470
Mabel Paine Elementary School	34,055	1,630	35,685
Melrose Elementary School	28,653	25,047	53,700
Morse Elementary School	28,879	18,285	47,164
Parkview School	29,610	3,362	32,972
Rio Vista Elementary School	48,384	35,259	83,643
Rose Drive Elementary School	28,955	1,350	30,305
Ruby Drive Elementary School	28,728	22,011	50,739
Sierra Vista Elementary School	35,835	1,720	37,555
Topaz Elementary School	32,525	25,323	57,848
Travis Ranch School	91,764	14,050	105,814
Tuffree Middle School	46,999	23,944	70,943
Tynes Elementary School	52,384	28,497	80,881
Valadez Middle School	42,705	43,870	86,575
Valencia High School	254,575	133,988	388,563
Van Buren Elementary School	42,866	2,510	45,376
Venture Academy	11,713	-	11,713
Wagner Elementary School	34,433	1,210	35,643
Woodsboro Elementary School	37,574	1,870	39,444
Yorba Linda High School	176,495	36,080	212,575
Yorba Linda Middle School	63,176	21,812	84,988
	2,046,757	659,628	2,706,385

BUDGET HIGHLIGHTS

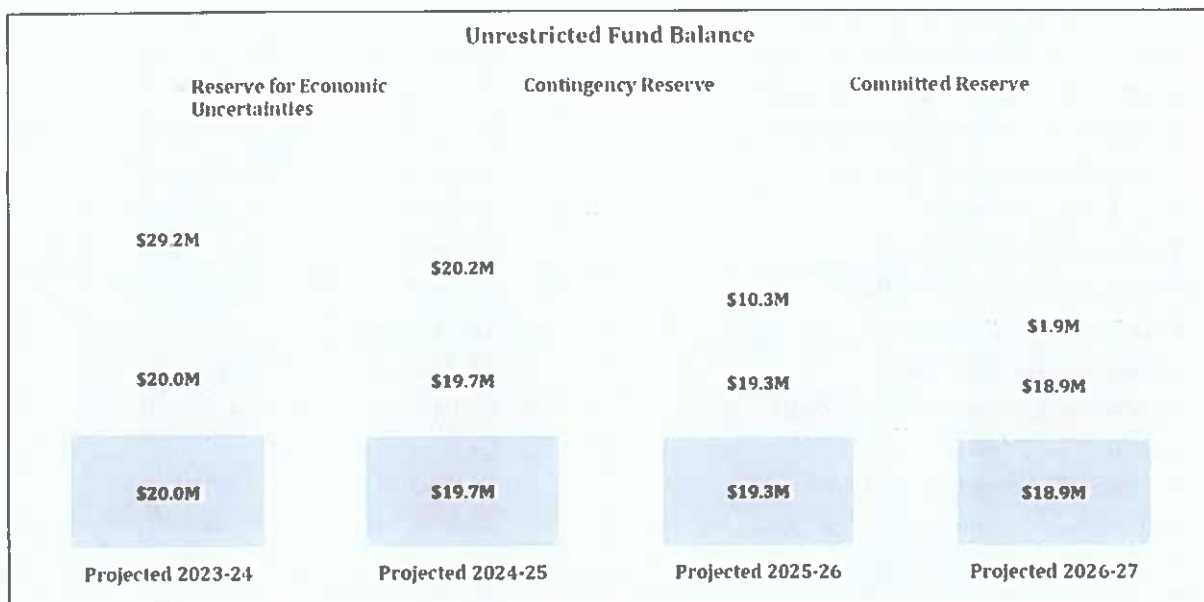
STRS and PERS

Beginning with the 2014-15 fiscal year, the Governor's budget addressed the unfunded liability in CalSTRS by increasing employer, employee, and state contributions. Employer contribution rates for PERS also continue to increase.

YEAR	2024-25	2024-25	2025-26
STRS Rate	19.10%	19.10%	19.10 %
PERS Rate	27.05%	27.60%	28.00%

General Fund Unassigned Fund Balance

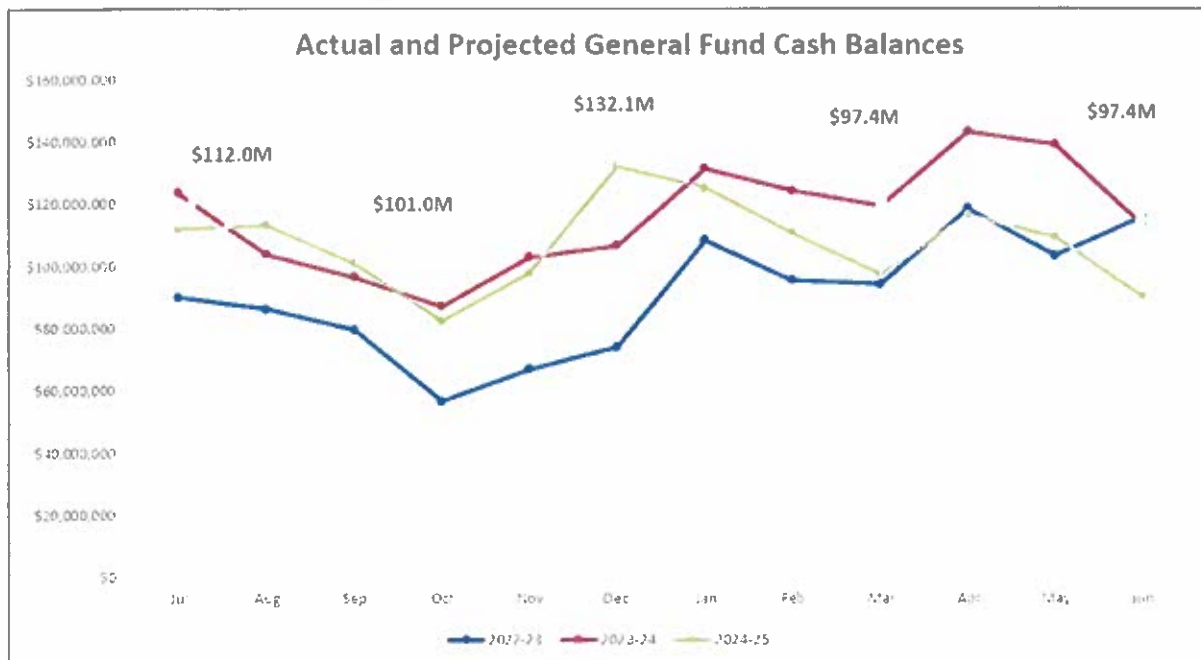
Revenues that have not been expended during a budget year are considered to be a district's ending fund balance. Components of the ending fund balance may include unspent restricted revenues that are anticipated to be spent the following year. Funds not designated as restricted or as a component of the ending fund balance are considered to be the District's Unassigned Fund Balance. Beginning with the 2022-23 fiscal year, Education Code Section 42127.01 (a) requires that a school district's adopted or revised budget shall not contain a combined assigned or unassigned ending general fund balance in excess of 10 percent of total general fund expenditures, transfers out, and other uses. Districts are permitted to reclassify any assigned or unassigned components of the fund balance to the committed or restricted category of the fund balance. The chart below shows the District's ending fund balances categorized as Reserve for Economic Uncertainties, Contingency Reserve, and Committed Reserve.



BUDGET HIGHLIGHTS

Cash Flow

The District does not anticipate having to borrow cash to meet its financial obligations in 2024-25.



State Underfunded Programs

The adoption of each year's Publication Budget characteristically brings up the question of state underfunded programs. In a \$364.4 million General Fund budget, the possibility exists that some particular effort of the school district is operating with insufficient revenue and thereby drawing away funds that could be used for other needed purposes. It would be impossible to answer all questions of state underfunded programs in this section, but the ones that come under general scrutiny each year have been included. They are Special Education and Transportation.

Seeking to answer the state underfunded program question when reviewing the general budget is often difficult because the money is recorded as income in a separate section from where the expenses appear. Consequently, it is often difficult to determine whether a particular program or service is staying within its own means. A separate breakout from the State accounting practice must be rendered in order to address the issue.

On the following pages in differing forms, staff has attempted to address the question for each of the general areas listed above. With the notable exception of Special Education and Transportation Programs, the 2024-25 Budget contains an anticipation of no underfunding in any of the District's other programs. These two programs, however, represent \$38.6 million in excess cost beyond their own funding levels and therefore constitute a major focus when examining the question of state underfunded programs.

BUDGET HIGHLIGHTS

Special Education Expenditures

Special Education services are mandated by the Federal and State governments and provided to students with identified disabilities. Although both governmental agencies provide some funding, historically the funding has been significantly less than the cost of the required services. This shortfall in revenue creates an increased contribution from the General Fund that cannot be totally eliminated although the District makes every effort to manage and control it. Due to its specialized nature, Special Education programs are located at various school sites and attended by students from all over the District. Often, special transportation is required. Due to the distances traveled and the individual routing necessary, the service is quite expensive and adds to the costs of providing special education. There are several reasons why the increased costs for Special Education are particularly troublesome. The underlying issue, confirmed by a School Services of California Report, is that the State woefully underfunds the Special Education effort. Additionally, there are programmatic reasons within the Special Education effort itself that increase expenditures, such as the significant rise in the number of students identified with autism.

PROGRAM	RESOURCE	ESTIMATED ACTUALS		PUBLICATION BUDGET	
		2023-24		2024-25	
		INCOME	EXPENSE	INCOME	EXPENSE
IDEA Basic Local Assistance	3310	5,075,716	5,075,716	5,005,222	5,005,222
Sp Ed Local Assist Private School	3311	70,313	70,313	70,491	70,491
IDEA Preschool Part B, Sec 619	3315	112,653	112,653	117,515	117,515
Mental Health (Federal)	3327	280,217	280,217	280,217	280,217
IDEA Preschool Staff Develop	3345	1,536	1,536	1,965	1,965
IDEA Early Intervention Grant	3385	62,932	62,932	62,932	62,932
Sp Ed Alt Dispute Resolution	3395	14,922	14,922	14,922	14,922
Master Plan	6500	21,281,005	21,281,005	21,281,005	21,281,005
Contribution from General Fund	6500	30,657,799	30,657,799	32,744,648	32,744,648
Mental Health (State)	6546	1,609,599	1,609,599	1,609,599	1,609,599
Early Intervention Preschool	6547	1,220,831	1,220,831	1,220,831	1,220,831
Total		60,387,523	60,387,523	62,409,347	62,409,347
Special Ed. Enrollment (not including Brea)		3,097		3,097	
Underfunding per student		9,899		10,573	

*Excludes one-time funding sources

BUDGET HIGHLIGHTS

Transportation Expenditures

District staff does everything in its power to run an efficient transportation system that minimizes the impact on the General Fund. The current program is restricted to bus runs in which students reside specific distances from their school of attendance.

The State continues to underfund both Home-to-School and Special Education transportation. While the state has provided additional relief via the new Home-to-School (HTS) Transportation Reimbursement, the district is still required to cover at least 40% of the overall program costs.

REVENUE	ESTIMATED ACTUALS		PUBLICATION BUDGET	
	2023-24		2024-25	
	INCOME	EXPENSE	INCOME	EXPENSE
Home To School State Apportionment	1,610,379	-	1,627,610	-
Home To School State Reimbursement	3,902,251		4,348,429	
Local Transportation Revenue	8,980		0	
Home To School Expenditures-General Ed	-	2,568,241	-	3,653,099
Home To School Expenditures-Special Ed	-	7,499,869	-	8,155,135
Total	5,521,610	10,068,110	5,976,039	11,808,234
Underfunded Transportation		4,546,500		5,832,195

District Grant Budgets

Categorical programs are grants provided by the State and Federal governments or other entities that are to be spent on specific things or for the achievement of specific goals. The following page lists the expenditures estimated for 2023-24 and budgeted for the 2024-25 fiscal years for the categorical programs received by PYLUSD.

BUDGET HIGHLIGHTS

PROGRAM	ESTIMATED ACTUALS 2023-24	PUBLICATION BUDGET 2024-25
Expanded Learning Opportunities Program	10,272,701	14,717,002
Title I	3,374,122	2,821,554
Comprehensive Support and Improvement	30,241	-
ESSER III	3,162,821	5,299,354
Expanded Learning Opportunities - ESSER III, Emergency Needs	926,734	-
Expanded Learning Opportunities - ESSER III, Learning Loss	1,297,025	-
Special Ed - IDEA Part B	5,075,716	5,005,222
Special Ed: IDEA Part B, Private Schools	70,313	70,491
Special Ed: IDEA Part B, Preschool	112,653	117,515
Special Ed: IDEA Mental Health	280,217	280,217
Special Ed: IDEA Preschool Staff Development	1,536	1,965
Special Ed: IDEA Early Intervention	62,932	62,932
Special Ed: Alternate Dispute Resolution	14,922	14,922
Perkins Career and Technical	141,943	174,477
Title II - Supporting Effective Instruction	721,825	515,621
Title IV, Student Support & Academic Enrichment Arts	375,876	219,099
Title III, Limited English	852,532	405,237
Education for Homeless Children, McKinney Vento	136,990	136,990
American Rescue Plan - Homeless Children I	103,927	-
American Rescue Plan - Homeless Children II	292,075	-
After School Education and Safety (ASES)	1,063,162	1,063,162
Universal Prekindergarten Planning & Implementation Grant	917,850	-
Literacy Coaches And Reading Specialists	630,828	-
Educator Effectiveness	864,080	1,133,690
Lottery: Instructional Materials	1,926,649	1,563,297
Career Technical Education Incentive Grant (CTEIG)	2,950,336	1,000,000
K-12 Strong Workforce Program	751,062	180,000
Special Ed: Special Education Apportionment	51,938,804	54,025,653
State Mental Health-Related Services	1,609,599	1,609,599
Special Ed: Early Intervention Preschool	3,795,185	1,220,831
Arts, Music, Instructional Materials Grant	5,886,727	4,314,936
Arts and Music in Schools (AMS)-Funding - Prop 28	400,000	3,028,588
Kitchen Infrastructure And Equipment	-	13,698
Kitchen Infrastructure And Training Funds	459,752	1,800,000
Classified School Employee Professional Development	-	126,420
LCFF Equity Multiplier	259,995	259,995
A-G Access/Success Grant	380,000	305,439
A-G Learning Loss Mitigation Grant	40,000	179,254
Learning Recovery Emergency Block Grant	3,472,839	5,336,003
On-Behalf Pension Contribution	13,369,431	14,067,306
Ethnic Studies Block Grant	259,742	105,000
Ongoing and Major Maintenance	11,440,000	11,193,000
Textbook Adoption	1,506,240	1,255,586
Master Teacher Agreement	13,732	13,732
Disneyland Art Grant	4,257	-
Outdoor Education	227,839	-
Elementary Enrichment Summer Program	384,325	-
Gifts	2,168,925	-
Rev Link	9,369	-
ALCOA Foundation Grant	312	-
AT&T Grant	3,349	-
MTSS Cohort A	903	-
OC STEM Ecosystem	3,045	-
School Readiness, Staff	116,449	126,000
School Readiness, Nurse	176,303	128,280
Professional Development Academy	9,660	-
Cultural Arts Project	9,142	-
PYLUSD Summer High School Sport Program	959,169	-
St Jude Wellness Program	110	10,882
Air Force Junior	46,789	46,789
Windsong Grant	840	-
Medi-Cal Billing	2,278,622	500,000
CA Schools Healthy Air, Plumbing, and Efficiency Ventilation	3,192,024	-
TOTAL	140,834,536	134,749,738

BUDGET HIGHLIGHTS

INCOME

Local Control Funding Formula (LCFF) Sources

- Cost of Living Adjustment (COLA) – 1.07%
- Unduplicated percentage (3 year rolling average) – 48.06%
- Enrollment projected to decline by 400 students in 2024-25
- LCFF calculation will be based on an average of the three prior years' average daily attendance
- LCFF revenue funded at \$279,914,067
- Class Size Reduction – TK-3 Grade Span Adjustment
- Transitional Kindergarten (TK) Add-on
- Home-to-School (HTS) Transportation funding - up to 60% of a school district's prior year costs of providing HTS transportation services (excluding capital outlay)
- State Lottery: \$249 per ADA
 - \$177 per ADA Unrestricted
 - \$72 per ADA for Prop 20 (instructional materials, textbooks, etc.)
- Funding for deferred maintenance is included in the LCFF and is budgeted at \$1,000,000
- The contribution for routine restricted maintenance is \$11,226,000
- Federal funding budgeted at 2023-24 funding level

BUDGET HIGHLIGHTS

EXPENDITURES

Certificated Salaries

- Tentative Agreement
- Step and column budgeted for certificated employees

Classified Salaries

- Negotiations for 2024-25 are pending
- Step and column budgeted for classified employees

Estimated Employee Benefits

- Health and Welfare average premium for active employees: \$23,569
- Rates:
 - State Teachers' Retirement System (STRS): 19.10%
 - Public Employees Retirement System (PERS): 27.05%
 - Social Security (OASDI): 6.20% (maximum wage limit \$168,600)
 - Medicare: 1.45%
 - Unemployment Insurance: 0.05%
 - Workers' Compensation (contribution to Self-Insurance Fund): 1.38%

SUMMARY OF ASSUMPTIONS

Assumptions	2024-25	2025-26	2026-27
COLA	1.07%	2.93%	3.08%
Local Revenue (Taxes)	\$169,673,096	\$169,673,096	\$169,673,096
EPA Entitlement Percentage	48.76%	48.76%	48.76%
Enrollment	22,304	21,904	21,504
Unduplicated Count	10,700	10,508	10,316
Unduplicated Percentage (3-Year Rolling Average)	48.06%	48.06%	48.06%
ADA Percentage	94.0%	94.0%	94.0%
Funded ADA (3-Year Rolling Average)			
Grade TK-3	6,138.50	6,028.58	5,957.70
Grade 4-6	4,768.42	4,666.33	4,612.57
Grade 7-8	3,427.89	3,303.99	3,262.31
Grade 9-12	7,531.76	7,338.63	7,186.41
Total	21,866.57	21,337.53	21,018.99
ADA for County Office of Education (COE) Programs	511.78	511.78	511.78
Total District ADA including COE Programs	22,378.35	21,849.31	21,530.77
Grade TK-3			
Base Grant	10,025	10,319	10,637
Grade Span Adjustment	1,043	1,073	1,106
Total Base Funding	11,068	11,392	11,743
Supplemental	1,064	1,095	1,129
Total Funding TK-3	12,132	12,487	12,872
Grade 4-6			
Base Grant	10,177	10,475	10,798
Total Base Funding	10,177	10,475	10,798
Supplemental	978	1,007	1,038
Total Funding 4-6	11,155	11,482	11,836
Grade 7-8			
Base Grant	10,478	10,785	11,117
Total Base Funding	10,478	10,785	11,117
Supplemental	1,007	1,037	1,069
Total Funding 7-8	11,485	11,822	12,186
Grade 9-12			
Base	12,144	12,500	12,885
Grade Span Adjustment	316	325	335
Total Base Funding	12,460	12,825	13,220
Supplemental	1,198	1,233	1,271
Total Funding 9-12	13,658	14,058	14,491

SUMMARY OF ASSUMPTIONS

Assumptions	2024-25	2025-26	2026-27
LCFF Revenues	\$278,914,067	\$280,387,397	\$284,794,028
Deferred Maintenance Contribution	\$1,000,000	\$1,000,000	\$1,000,000
Total LCFF Sources	\$279,914,067	\$281,387,397	\$285,794,028
LCFF Base	\$255,636,625	\$256,988,619	\$261,017,359
Increase/Decrease Over Prior Year (Base)	(6,206,653)	1,351,994	4,028,740
LCFF Supplemental	24,277,442	24,398,778	24,776,669
Increase/Decrease Over Prior Year (Supplemental)	(579,014)	121,336	377,891
County Operated Programs	6,601,948	6,795,385	7,004,683
Step & Column Certificated	1.5%	1.5%	1.5%
Step & Longevity Classified	1.0%	1.0%	1.0%
Instructional Days	180	180	180
Contribution to Routine Restricted Maintenance	11,226,000	11,194,000	10,963,000
Contribution to Special Education	32,744,648	33,779,060	34,837,970
Total Contribution to Restricted Programs	43,970,648	44,973,060	45,800,970
Reserve for Economic Uncertainties	19,676,709	19,329,820	18,947,362
Reserve for Economic Uncertainties Percentage	5.0%	5.0%	5.0%
Health & Welfare Increase	5.3%	6.0%	6.0%
Payroll Expense Rate			
State Teachers' Retirement System (STRS)	19.10%	19.10%	19.10%
STRS Cost Increase/Decrease Over Prior Year	-	-	-
Public Employee Retirement System (PERS)	27.05%	27.60%	28.00%
PERS Cost Increase/Decrease Over Prior Year	168,028	248,188	180,013
Social Security (OASDI)	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
Unemployment Insurance	0.05%	0.05%	0.05%
Workers' Compensation	1.38%	1.38%	1.38%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	285,898,217.00	0.00	285,898,217.00	278,914,067.00	0.00	278,914,067.00	-2.4%
2) Federal Revenue		8100-8299	0.00	17,034,400.00	17,034,400.00	0.00	15,125,596.00	15,125,596.00	-11.2%
3) Other State Revenue		8300-8599	9,197,733.00	58,862,507.00	68,060,240.00	9,281,067.00	54,758,444.00	64,039,511.00	-5.9%
4) Other Local Revenue		8600-8799	11,969,591.00	3,336,482.00	15,299,083.00	4,949,197.00	424,793.00	5,373,990.00	-64.9%
5) TOTAL REVENUES			306,865,541.00	79,238,399.00	386,081,940.00	283,124,331.00	70,308,833.00	353,433,164.00	-8.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	121,888,781.00	35,924,047.00	157,592,828.00	117,319,831.00	37,314,148.00	154,633,979.00	-1.9%
2) Classified Salaries		2000-2999	35,823,723.00	20,926,365.00	56,550,088.00	35,831,001.00	18,887,896.00	54,518,897.00	-3.6%
3) Employee Benefits		3000-3999	60,855,216.00	34,193,211.00	101,048,427.00	57,464,045.00	36,126,183.00	103,590,228.00	2.5%
4) Books and Supplies		4000-4999	8,438,076.00	30,861,179.00	37,299,255.00	8,327,825.00	28,100,861.00	34,428,386.00	-7.7%
5) Services and Other Operating Expenditures		5000-5999	18,073,959.00	13,211,731.00	31,285,690.00	18,511,654.00	13,893,142.00	32,404,826.00	3.8%
6) Capital Outlay		6000-6999	1,019,204.00	4,322,822.00	5,342,026.00	1,654,024.00	247,579.00	1,901,603.00	-64.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	8,844,440.00	121,206.00	8,965,646.00	8,885,022.00	192,889.00	9,077,890.00	1.2%
8) Other Outgo - Transfers of Indirect Costs		7400-7499	(1,786,436.00)	1,318,575.00	(447,863.00)	(1,978,688.00)	1,645,281.00	(331,427.00)	-26.0%
9) TOTAL EXPENDITURES			258,758,961.00	140,879,138.00	397,638,099.00	253,616,444.00	136,407,738.00	390,224,182.00	-1.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			50,098,580.00	(61,642,739.00)	(11,544,159.00)	39,307,887.00	(68,098,905.00)	(28,791,018.00)	132.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.0%
b) Transfers Out		7800-7829	2,824,400.00	0.00	2,824,400.00	3,310,000.00	0.00	3,310,000.00	17.2%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7830-7899	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(44,647,489.00)	44,547,489.00	0.00	(46,170,848.00)	46,170,848.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(44,647,489.00)	44,547,489.00	(2,324,400.00)	(48,980,848.00)	46,170,848.00	(2,810,000.00)	20.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			3,228,891.00	(17,095,250.00)	(13,866,359.00)	(9,872,761.00)	(18,928,257.00)	(28,801,018.00)	113.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	86,002,139.00	73,480,716.00	139,482,855.00	89,228,830.00	56,385,466.00	125,614,296.00	-9.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			86,002,139.00	73,480,716.00	139,482,855.00	89,228,830.00	56,385,466.00	125,614,296.00	-9.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			86,002,139.00	73,480,716.00	139,482,855.00	89,228,830.00	56,385,466.00	125,614,296.00	-9.9%
2) Ending Balance, June 30 (E + F1e)			89,228,830.00	56,385,466.00	125,614,296.00	58,568,089.00	38,457,209.00	98,013,278.00	-23.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	189,000.00	0.00	189,000.00	189,000.00	0.00	189,000.00	0.0%
Stores		9712	153,882.00	0.00	153,882.00	153,882.00	0.00	153,882.00	0.0%
Prepaid Items		9713	2,221.00	0.00	2,221.00	2,221.00	0.00	2,221.00	0.0%
All Others		9718	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	56,385,466.00	56,385,466.00	0.00	38,457,209.00	38,457,209.00	-35.3%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9780	28,857,877.00	0.00	28,857,877.00	19,877,750.00	0.00	19,877,750.00	-31.1%
Committed for Textbook Adoption	0000	9780	5,000,000.00		5,000,000.00			0.00	
Committed for Declining Enrollment	0000	9780	10,000,000.00		10,000,000.00			0.00	
Committed for Deficit Mitigation	0000	9780	13,857,877.00		13,857,877.00			0.00	
Committed for Textbook Adoption	0000	9780			0.00	5,000,000.00		5,000,000.00	
Committed for Declining Enrollment	0000	9780			0.00	10,000,000.00		10,000,000.00	
Committed for Deficit Mitigation	0000	9780			0.00	4,877,750.00		4,877,750.00	
d) Assigned									
Other Assignments		9780	20,023,025.00	0.00	20,023,025.00	19,878,708.00	0.00	19,878,708.00	-1.7%
Contingency Reserve	0000	9780	20,023,025.00		20,023,025.00			0.00	
Contingency Reserve	0000	9780			0.00	19,878,708.00		19,878,708.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	20,023,025.00	0.00	20,023,025.00	19,878,708.00	0.00	19,878,708.00	-1.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) In Receiving Cash Account		9138	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			0.00	0.00	0.00				
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	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
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)			0.00	0.00	0.00				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	112,388,344.00	0.00	112,388,344.00	105,765,367.00	0.00	105,765,367.00	-5.9%
Education Protection Account State Aid - Current Year		8012	4,637,294.00	0.00	4,637,294.00	4,475,584.00	0.00	4,475,584.00	-3.5%
State Aid - Prior Years		8019	(1,464.00)	0.00	(1,464.00)	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	495,802.00	0.00	495,802.00	495,802.00	0.00	495,802.00	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	122,592,688.00	0.00	122,592,688.00	122,592,688.00	0.00	122,592,688.00	0.0%
Unsecured Roll Taxes		8042	3,948,585.00	0.00	3,948,585.00	3,948,585.00	0.00	3,948,585.00	0.0%
Prior Years' Taxes		8043	2,064,641.00	0.00	2,064,641.00	2,064,641.00	0.00	2,064,641.00	0.0%
Supplemental Taxes		8044	3,804,793.00	0.00	3,804,793.00	3,804,793.00	0.00	3,804,793.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	14,228,766.00	0.00	14,228,766.00	14,228,766.00	0.00	14,228,766.00	0.0%
Community Redevelopment Funds (SB 617/888/1992)		8047	22,540,021.00	0.00	22,540,021.00	22,540,021.00	0.00	22,540,021.00	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 41804)									
Royalties and Bonuses		8061	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8062	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8069	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			285,698,270.00	0.00	285,698,270.00	279,914,067.00	0.00	279,914,067.00	-2.4%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8081	(1,000,000.00)		(1,000,000.00)	(1,000,000.00)		(1,000,000.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8086	(53.00)	0.00	(53.00)	0.00	0.00	0.00	-100.0%
Property Taxes Transfers		8087	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL LCFF SOURCES			285,698,217.00	0.00	285,698,217.00	278,914,067.00	0.00	278,914,067.00	-2.4%
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	5,148,028.00	5,148,028.00	0.00	5,075,713.00	5,075,713.00	-1.4%
Special Education Discretionary Grants		8182	0.00	472,260.00	472,260.00	0.00	477,551.00	477,551.00	1.1%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8280	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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund est. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund est. D + E (F)	
Widow's 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		3,374,122.00	3,374,122.00		3,821,564.00	3,821,564.00	-16.4%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		721,825.00	721,825.00		515,621.00	515,621.00	-29.8%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, English Learner Program	4203	8290		852,532.00	852,532.00		405,237.00	405,237.00	-52.3%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3040, 3080, 3081, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4128, 4127, 4128, 5630	8290		543,107.00	543,107.00		358,089.00	358,089.00	-34.4%
Career and Technical Education	3500-3599	8290		141,943.00	141,943.00		174,477.00	174,477.00	22.9%
All Other Federal Revenue	All Other	8290	0.00	5,782,582.00	5,782,582.00	0.00	5,299,354.00	5,299,354.00	-8.4%
TOTAL FEDERAL REVENUE			0.00	17,034,400.00	17,034,400.00	0.00	15,125,596.00	15,125,596.00	-11.2%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		21,221,005.00	21,221,005.00		21,221,005.00	21,221,005.00	0.0%
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	1,072,213.00	0.00	1,072,213.00	1,069,532.00	0.00	1,069,532.00	-0.3%
Lottery - Unrestricted and Instructional Materials		8560	4,223,288.00	1,928,649.00	6,149,916.00	3,843,106.00	1,583,297.00	5,406,403.00	-12.1%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	8010	8590		1,063,162.00	1,063,162.00		1,063,162.00	1,063,162.00	0.0%
Charter School Facility Grant	8030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	8650, 8680, 8685	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	8230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	8387	8590		2,950,336.00	2,950,336.00		1,000,000.00	1,000,000.00	-66.1%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	3,902,251.00	31,701,355.00	36,603,606.00	4,348,429.00	29,910,880.00	34,259,409.00	-3.8%
TOTAL OTHER STATE REVENUE			8,197,733.00	58,852,507.00	68,080,240.00	9,261,067.00	54,758,444.00	64,019,511.00	-6.9%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	35,970.00	0.00	35,970.00	20,000.00	0.00	20,000.00	-44.4%
Leases and Rentals		8680	1,880,000.00	0.00	1,880,000.00	1,850,000.00	0.00	1,850,000.00	-1.6%
Interest		8880	6,900,000.00	0.00	6,900,000.00	3,000,000.00	0.00	3,000,000.00	-56.5%
Net Increase (Decrease) in the Fair Value of Investments		8882	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Fees and Contracts									
Adult Education Fees		0071	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		0072	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		0073	500.00	0.00	500.00	100.00	0.00	100.00	-82.4%
Interagency Services		0077	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.0%
Mitigation/Developer Fees		0081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		0089	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		0091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		0097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		0099	3,403,462.00	3,279,492.00	6,682,954.00	279,077.00	364,793.00	643,870.00	-90.4%
Tuition		0710	130,500.00	0.00	130,500.00	0.00	0.00	0.00	-100.0%
All Other Transfers In		0701-0703	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	0500	0701		0.00	0.00		0.00	0.00	0.0%
From County Offices	0500	0702		0.00	0.00		0.00	0.00	0.0%
From JPAs	0500	0703		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	0300	0701		0.00	0.00		0.00	0.00	0.0%
From County Offices	0300	0702		0.00	0.00		0.00	0.00	0.0%
From JPAs	0300	0703		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	0701	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	0702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	0703	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		0709	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			11,950,501.00	3,339,492.00	15,290,003.00	4,949,107.00	424,783.00	5,373,990.00	-64.9%
TOTAL, REVENUES			308,855,541.00	79,236,399.00	388,091,940.00	293,124,331.00	70,308,833.00	363,433,164.00	-8.9%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries	1100		103,377,893.00	25,521,545.00	128,899,438.00	98,141,892.00	29,287,055.00	127,428,947.00	-1.2%
Certificated Pupil Support Salaries	1200		5,022,946.00	8,125,445.00	13,148,396.00	5,951,427.00	6,317,720.00	11,269,147.00	-14.3%
Certificated Supervisors' and Administrators' Salaries	1300		19,312,800.00	1,429,864.00	20,742,664.00	11,211,313.00	1,874,322.00	13,085,635.00	2.7%
Other Certificated Salaries	1900		1,958,331.00	851,370.00	2,809,701.00	2,015,398.00	855,051.00	2,870,450.00	2.3%
TOTAL, CERTIFICATED SALARIES			129,669,970.00	35,928,224.00	165,598,194.00	117,319,630.00	37,934,148.00	155,253,778.00	-1.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries	2100		3,436,080.00	13,024,782.00	16,460,862.00	2,989,879.00	10,754,892.00	13,744,771.00	-16.5%
Classified Support Salaries	2200		15,355,551.00	2,479,290.00	17,834,841.00	15,450,698.00	2,218,930.00	17,669,628.00	-9.9%
Classified Supervisors' and Administrators' Salaries	2300		2,400,297.00	2,923,065.00	5,323,362.00	2,456,235.00	2,848,743.00	5,304,978.00	5.8%
Classified Technical and Office Salaries	2400		12,087,288.00	1,253,784.00	13,341,072.00	12,180,423.00	1,268,563.00	13,448,986.00	0.8%
Other Classified Salaries	2900		2,344,607.00	1,544,064.00	3,888,671.00	2,553,778.00	1,798,868.00	4,352,646.00	11.9%
TOTAL, CLASSIFIED SALARIES			35,623,723.00	20,925,385.00	56,549,108.00	35,631,001.00	19,887,899.00	55,518,899.00	-3.8%
EMPLOYEE BENEFITS									
STRS	3101-3102		23,287,161.00	10,911,709.00	34,198,870.00	21,842,736.00	20,808,177.00	42,650,913.00	-1.4%
PERS	3201-3202		8,213,283.00	3,902,605.00	12,115,888.00	8,301,101.00	3,811,065.00	12,112,166.00	0.7%
QASD/Medicare/Alternative	3301-3302		4,427,489.00	1,900,308.00	6,327,797.00	4,511,805.00	2,928,888.00	7,440,693.00	3.4%
Health and Welfare Benefits	3401-3402		27,454,031.00	7,782,472.00	35,236,503.00	29,202,559.00	8,537,068.00	37,739,627.00	7.2%
Unemployment Insurance	3501-3502		84,483.00	26,719.00	111,202.00	67,082.00	26,333.00	93,415.00	3.8%
Workers' Compensation	3601-3602		2,002,842.00	688,117.00	2,690,959.00	2,178,251.00	781,854.00	2,960,105.00	9.8%
OPEB, Allocated	3701-3702		1,385,967.00	0.00	1,385,967.00	1,463,300.00	0.00	1,463,300.00	4.8%
OPEB, Active Employees	3751-3752		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits	3901-3902		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			66,855,216.00	34,193,211.00	101,048,427.00	87,464,045.00	30,128,183.00	117,592,228.00	2.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curriculum Materials	4100		416.00	2,085,993.00	2,086,409.00	3,131.00	2,982,183.00	2,985,314.00	0.7%
Books and Other Reference Materials	4200		43,753.00	35,590.00	79,343.00	21,910.00	12,332.00	34,242.00	-56.8%
Materials and Supplies	4300		5,850,142.00	27,194,087.00	33,044,229.00	6,888,240.00	25,173,153.00	32,061,393.00	-3.3%
Noncapitalized Equipment	4400		434,785.00	985,839.00	1,420,624.00	416,235.00	233,193.00	649,428.00	-53.8%
Food	4700		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			6,435,076.00	30,901,179.00	37,336,255.00	8,327,526.00	28,100,861.00	36,428,387.00	-7.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services	5100		65,000.00	4,478,732.00	4,543,732.00	0.00	4,580,000.00	4,580,000.00	0.5%
Travel and Conferences	5200		463,338.00	378,545.00	841,883.00	496,085.00	482,187.00	978,272.00	18.5%
Dues and Memberships	5300		208,082.00	40,998.00	249,080.00	64,417.00	8,888.00	73,305.00	-75.9%
Insurance	5400 - 5450		1,800,000.00	2,486.00	1,802,486.00	1,800,000.00	31,322.00	1,831,322.00	1.8%
Operations and Housekeeping Services	5500		7,860,219.00	0.00	7,860,219.00	8,043,980.00	0.00	8,043,980.00	5.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund est. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund est. D + E (F)	
Rentals, Leases, Repairs, and Noncapitalized Improvements		9000	2,002,777.00	3,759,601.00	5,762,378.00	2,008,467.00	3,743,999.00	5,752,466.00	-0.2%
Transfers of Direct Costs		5710	(354,368.00)	354,368.00	0.00	(143,838.00)	143,838.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(198,858.00)	17,000.00	(179,858.00)	(156,741.00)	500.00	(156,241.00)	-13.1%
Professional/Consulting Services and Operating Expenditures		5800	8,208,073.00	4,138,682.00	12,346,755.00	8,182,005.00	4,884,279.00	13,066,284.00	6.8%
Communications		5900	358,888.00	41,349.00	400,235.00	416,529.00	61,138.00	477,667.00	18.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			18,073,959.00	13,211,731.00	31,285,690.00	18,511,684.00	13,883,142.00	32,404,826.00	3.8%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	1,298,490.00	1,298,490.00	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	993,543.00	3,024,332.00	4,017,875.00	1,086,730.00	247,579.00	1,334,309.00	-68.5%
Equipment Replacement		6500	25,981.00	0.00	25,981.00	585,285.00	0.00	585,285.00	2,083.9%
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			1,019,204.00	4,322,832.00	5,342,036.00	1,654,024.00	247,579.00	1,901,603.00	-64.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	8,911.00	8,911.00	New
Tuition, Excess Costs, and/or Direct 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	8,801,948.00	0.00	8,801,948.00	8,801,948.00	0.00	8,801,948.00	0.0%
Payments to JPAs		7143	2,121,140.00	121,208.00	2,242,348.00	2,143,838.00	183,757.00	2,327,595.00	3.8%
Transfers of Pass-Through Revenue									
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%
ROCCP Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	112,814.00	0.00	112,814.00	128,500.00	0.00	128,500.00	13.9%
Other Debt Service - Principal		7439	8,538.00	0.00	8,538.00	10,736.00	0.00	10,736.00	25.8%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			8,844,440.00	121,208.00	8,965,648.00	8,885,022.00	192,868.00	9,077,890.00	1.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,318,575.00)	1,318,575.00	0.00	(1,845,261.00)	1,845,261.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7360	(447,863.00)	0.00	(447,863.00)	(331,427.00)	0.00	(331,427.00)	-28.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,766,438.00)	1,318,575.00	(447,863.00)	(1,976,688.00)	1,845,261.00	(331,427.00)	-28.0%
TOTAL, EXPENDITURES			268,758,961.00	140,879,136.00	367,838,097.00	253,816,444.00	138,407,738.00	390,224,182.00	-1.9%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.0%
INTERFUND TRANSFERS OUT									
To Child Development Fund		7811	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To Special Reserve Fund		7812	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7813	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To Categorical Fund		7816	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Other Authorized Interfund Transfers Out		7819	2,814,400.00	0.00	2,814,400.00	3,300,000.00	0.00	3,300,000.00	17.3%
(b) TOTAL, INTERFUND TRANSFERS OUT			2,824,400.00	0.00	2,824,400.00	3,310,000.00	0.00	3,310,000.00	17.2%
OTHER SOURCES/USES									

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% OIR Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
SOURCES									
State Apportionments									
Emergency Apportionments		0031	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		0053	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		0005	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		0071	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		0072	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		0073	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		0074	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		0079	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		7051	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7099	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		0000	(44,547,489.00)	44,547,489.00	0.00	(46,170,648.00)	46,170,648.00	0.00	0.0%
Contributions from Restricted Revenues		0000	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(44,547,489.00)	44,547,489.00	0.00	(46,170,648.00)	46,170,648.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)									
			(46,671,889.00)	44,547,489.00	(2,324,400.00)	(46,989,648.00)	46,170,648.00	(2,819,000.00)	20.9%

			2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	285,898,217.00	0.00	285,898,217.00	278,914,087.00	0.00	278,914,087.00	-2.4%
2) Federal Revenue		8100-8299	0.00	17,034,400.00	17,034,400.00	0.00	15,125,996.00	15,125,996.00	-11.2%
3) Other State Revenue		8300-8599	9,197,733.00	58,862,507.00	68,060,240.00	9,261,087.00	54,758,444.00	64,019,511.00	-5.9%
4) Other Local Revenue		8600-8799	11,959,581.00	3,339,492.00	15,299,073.00	4,949,197.00	424,793.00	5,373,990.00	-64.9%
5) TOTAL REVENUES			306,855,541.00	79,236,399.00	386,091,940.00	293,124,331.00	70,308,633.00	363,433,964.00	-5.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7800-7899	157,318,079.00	91,393,373.00	248,711,453.00	150,361,428.00	98,971,211.00	249,332,639.00	0.2%
2) Instruction - Related Services	2000-2999		29,422,747.00	15,506,373.00	44,929,120.00	29,575,298.00	11,649,983.00	41,225,279.00	-6.2%
3) Pupil Services	3000-3999		19,402,638.00	12,714,652.00	32,117,488.00	22,375,849.00	10,519,252.00	32,895,101.00	2.4%
4) Ancillary Services	4000-4999		0.00	988,905.00	988,905.00	0.00	30,438.00	30,438.00	-98.9%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		3,018,140.00	791.00	3,018,931.00	3,053,399.00	832.00	3,054,231.00	1.2%
7) General Administration	7000-7999		12,053,457.00	1,954,333.00	14,007,790.00	12,089,955.00	2,191,701.00	14,281,656.00	2.0%
8) Plant Services	8000-8999		25,897,271.00	16,201,603.00	44,888,774.00	27,475,495.00	12,651,653.00	40,327,148.00	-10.2%
9) Other Outgo	9000-9999		8,644,440.00	121,206.00	8,965,646.00	8,885,022.00	192,668.00	9,077,690.00	1.2%
10) TOTAL EXPENDITURES				258,756,961.00	140,879,138.00	399,636,099.00	253,816,444.00	136,407,739.00	390,224,182.00
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (AS - B 10)			50,098,580.00	(61,642,739.00)	(11,544,159.00)	39,307,687.00	(86,096,805.00)	(26,789,118.00)	132.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.0%
b) Transfers Out	7800-7829		2,824,400.00	0.00	2,824,400.00	3,310,000.00	0.00	3,310,000.00	17.2%
2) Other Sources/Uses									
a) Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses	7830-7899		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions	8980-8999		(44,547,480.00)	44,547,480.00	0.00	(48,170,648.00)	48,170,648.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(44,547,480.00)	44,547,480.00	(2,324,400.00)	(48,170,648.00)	48,170,648.00	(2,610,000.00)	20.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D 4)			3,228,691.00	(17,095,259.00)	(13,866,569.00)	(9,872,781.00)	(19,928,257.00)	(29,801,016.00)	113.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	66,002,139.00	73,480,716.00	139,482,855.00	69,228,830.00	56,385,466.00	125,614,296.00	-9.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			66,002,139.00	73,480,716.00	139,482,855.00	69,228,830.00	56,385,466.00	125,614,296.00	-9.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			66,002,139.00	73,480,716.00	139,482,855.00	69,228,830.00	56,385,466.00	125,614,296.00	-9.9%
2) Ending Balance, June 30 (E + F1e)			69,228,830.00	56,385,486.00	125,614,296.00	59,556,069.00	38,457,209.00	98,013,279.00	-23.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	189,000.00	0.00	189,000.00	189,000.00	0.00	189,000.00	0.0%
Stores		9712	153,682.00	0.00	153,682.00	153,682.00	0.00	153,682.00	0.0%
Prepaid Items		9713	2,221.00	0.00	2,221.00	2,221.00	0.00	2,221.00	0.0%
As Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	56,385,466.00	56,385,466.00	0.00	38,457,209.00	38,457,209.00	-35.3%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9780	28,857,877.00	0.00	28,857,877.00	19,877,750.00	0.00	19,877,750.00	-31.1%
Committed for Textbook Adoption	0000	9780	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	
Committed for Declining Enrollment	0000	9780	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	
Committed for Deficit Mitigation	0000	9780	13,857,877.00	0.00	13,857,877.00	0.00	0.00	0.00	
Committed for Textbook Adoption	0000	9780	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	
Committed for Declining Enrollment	0000	9780	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	
Committed for Deficit Mitigation	0000	9780	0.00	0.00	0.00	4,877,750.00	0.00	4,877,750.00	
d) Assigned									
Other Assignments (by Resource/Object)		9780	20,023,025.00	0.00	20,023,025.00	19,678,708.00	0.00	19,678,708.00	-1.7%
Contingency Reserve	0000	9780	20,023,025.00	0.00	20,023,025.00	0.00	0.00	0.00	
Contingency Reserve	0000	9780	0.00	0.00	0.00	19,678,708.00	0.00	19,678,708.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	20,023,025.00	0.00	20,023,025.00	19,678,708.00	0.00	19,678,708.00	-1.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
2500	Expanded Learning Opportunities Program	9,144,798.00	3,572,900.00
8206	Educator Effectiveness, FY 2021-22	2,823,358.00	1,389,868.00
8762	Arts, Music, and Instructional Materials Discretionary Block Grant	8,764,462.00	4,449,526.00
8770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	3,029,453.00	3,428,316.00
7026	Child Nutrition, Kitchen Infrastructure Upgrade Funds	13,698.00	0.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KITT Funds	1,600,000.00	0.00
7311	Classified School Employee Professional Development Block Grant	128,420.00	0.00
7412	A-G Access/Success Grant	305,439.00	0.00
7413	A-G Learning Loss Mitigation Grant	179,254.00	0.00
7435	Learning Recovery Emergency Block Grant	16,607,359.00	11,271,368.00
7816	Other Restricted State	105,000.00	0.00
9010	Other Restricted Local	13,487,229.00	12,345,753.00
Total, Restricted Balance		58,385,486.00	38,457,209.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,398,072.00	1,323,457.00	-5.3%
3) Other State Revenue		8300-8599	5,281,393.00	5,281,393.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			6,679,465.00	6,604,850.00	-1.1%
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	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299			
		7400-7499	6,679,465.00	6,604,850.00	-1.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			6,679,465.00	6,604,850.00	-1.1%
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		6900-6929	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		6980-6999	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	(15,381.00)	(15,381.00)	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(15,381.00)	(15,381.00)	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(15,381.00)	(15,381.00)	0.0%
2) Ending Balance, June 30 (E + F1e)			(15,381.00)	(15,381.00)	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	2,283.00	2,283.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(17,664.00)	(17,664.00)	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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			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			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from					
Federal Sources		8267	1,398,072.00	1,323,457.00	-5.3%
TOTAL, FEDERAL REVENUE			1,398,072.00	1,323,457.00	-5.3%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	5,281,393.00	5,281,393.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			5,281,393.00	5,281,393.00	0.0%
OTHER LOCAL REVENUE					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			6,679,465.00	6,604,850.00	-1.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	1,398,072.00	1,323,457.00	-5.3%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	5,281,393.00	5,281,393.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
To JPAs	8500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			6,679,465.00	6,604,850.00	-1.1%
TOTAL, EXPENDITURES			6,679,465.00	6,604,850.00	-1.1%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,398,072.00	1,323,457.00	-5.3%
3) Other State Revenue		8300-8599	5,281,393.00	5,281,393.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			6,679,465.00	6,604,850.00	-1.1%
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		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	6,679,465.00	6,604,850.00	-1.1%
10) TOTAL, EXPENDITURES			6,679,465.00	6,604,850.00	-1.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(15,381.00)	(15,381.00)	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(15,381.00)	(15,381.00)	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(15,381.00)	(15,381.00)	0.0%
2) Ending Balance, June 30 (E + F1e)			(15,381.00)	(15,381.00)	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,283.00	2,283.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(17,664.00)	(17,664.00)	0.0%

Piacentia-Yorba Linda Unified
Orange County

Budget, July 1
Special Education Pass-Through Fund
Exhibit: Restricted Balance Detail

30 66847 0000000
Form 10
F8BRG1J1EN(2024-25)

Resource	Description	2023-24	2024-25
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,155,749.00	0.00	-100.0%
3) Other State Revenue		8300-8599	1,727,985.00	1,844,530.00	6.7%
4) Other Local Revenue		8600-8799	6,418,927.00	6,810,000.00	6.1%
5) TOTAL, REVENUES			10,302,661.00	8,654,530.00	-16.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	201,097.00	275,638.00	37.1%
2) Classified Salaries		2000-2999	3,497,794.00	4,418,629.00	26.3%
3) Employee Benefits		3000-3999	2,189,299.00	2,354,278.00	6.5%
4) Books and Supplies		4000-4999	3,014,910.00	2,049,868.00	-32.0%
5) Services and Other Operating Expenditures		5000-5999	247,238.00	427,401.00	72.9%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	261,106.00	331,427.00	26.9%
9) TOTAL, EXPENDITURES			9,391,444.00	9,857,239.00	5.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A9 - B9)			811,217.00	(1,202,709.00)	-232.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	500,000.00	500,000.00	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			(500,000.00)	(500,000.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			411,217.00	(1,702,709.00)	-514.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,596,360.00	4,007,577.00	11.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,596,360.00	4,007,577.00	11.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,596,360.00	4,007,577.00	11.4%
2) Ending Balance, June 30 (E + F1e)			4,007,577.00	2,304,868.00	-42.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,976,942.00	2,264,233.00	-43.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	30,635.00	40,635.00	32.6%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			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			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9890	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY (G10 + H2) - (I6 + J2)			0.00		
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	2,155,749.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			2,155,749.00	0.00	-100.0%
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	8105	8590	1,720,172.00	1,838,309.00	8.6%
All Other State Revenue	All Other	8590	7,613.00	8,221.00	5.2%
TOTAL, OTHER STATE REVENUE			1,727,985.00	1,846,530.00	6.7%
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	222,000.00	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	6,009,025.00	6,800,000.00	13.2%
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	187,902.00	10,000.00	-94.7%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,416,927.00	6,810,000.00	6.1%
TOTAL, REVENUES			10,302,661.00	8,654,530.00	-18.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	19,310.00	89,879.00	364.4%
Certificated Supervisors' and Administrators' Salaries		1300	181,787.00	185,959.00	2.3%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			201,097.00	275,838.00	37.1%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	238,433.00	196,024.00	-18.2%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	539,779.00	576,023.00	6.7%
Clerical, Technical and Office Salaries		2400	227,953.00	219,567.00	-3.7%
Other Classified Salaries		2900	2,491,629.00	3,428,015.00	37.6%
TOTAL, CLASSIFIED SALARIES			3,489,794.00	4,418,629.00	26.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	46,222.00	60,868.00	31.7%
PERS		3201-3202	949,201.00	985,561.00	3.8%
OASDI/Medicare/Alternative		3301-3302	328,527.00	338,721.00	3.1%
Health and Welfare Benefits		3401-3402	784,788.00	902,000.00	14.9%
Unemployment Insurance		3501-3502	2,284.00	2,348.00	2.8%
Workers' Compensation		3601-3602	58,277.00	64,780.00	11.2%
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			2,189,299.00	2,354,278.00	8.5%
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	2,974,575.00	2,049,868.00	-31.1%
Noncapitalized Equipment		4400	40,335.00	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,014,910.00	2,049,868.00	-32.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	10,000.00	30,364.00	203.6%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	13,000.00	2,037.00	-84.3%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,000.00	140,000.00	6,900.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	188,069.00	130,000.00	-30.9%
Professional/Consulting Services and Operating Expenditures		5800	15,402.00	125,000.00	711.6%
Communications		5900	18,767.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			247,238.00	427,401.00	72.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	261,106.00	331,427.00	26.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			261,106.00	331,427.00	26.9%
TOTAL, EXPENDITURES			9,391,444.00	9,857,239.00	5.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	500,000.00	500,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			500,000.00	500,000.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8985	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)			(500,000.00)	(500,000.00)	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,155,749.00	0.00	-100.0%
3) Other State Revenue		8300-8599	1,727,885.00	1,844,530.00	6.7%
4) Other Local Revenue		8600-8799	6,418,927.00	6,810,000.00	6.1%
5) TOTAL REVENUES			10,302,661.00	8,654,530.00	-18.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		6,921,023.00	7,478,189.00	8.0%
2) Instruction - Related Services	2000-2999		2,175,533.00	1,910,190.00	-12.2%
3) Pupil Services	3000-3999		33,782.00	109,433.00	223.9%
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		261,106.00	361,447.00	38.4%
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			9,391,444.00	9,857,239.00	5.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			911,217.00	(1,202,709.00)	-232.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	500,000.00	500,000.00	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			(500,000.00)	(500,000.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			411,217.00	(1,702,709.00)	-514.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,596,360.00	4,007,577.00	11.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,596,360.00	4,007,577.00	11.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,596,360.00	4,007,577.00	11.4%
2) Ending Balance, June 30 (E + F1e)			4,007,577.00	2,304,888.00	-42.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stones		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	3,976,942.00	2,264,233.00	-43.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	30,635.00	40,635.00	32.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24	2024-25
		Estimated Actuals	Budget
9010	Other Restricted Local	3,976,942.00	2,264,233.00
Total, Restricted Balance		3,976,942.00	2,264,233.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		5010-5099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	7,539,064.00	6,801,013.00	-13.2%
3) Other State Revenue		8300-8599	7,368,168.00	8,022,228.00	8.9%
4) Other Local Revenue		8600-8799	478,444.00	185,206.00	-59.2%
5) TOTAL, REVENUES			15,685,676.00	15,018,447.00	-4.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	3,748,019.00	3,751,089.00	0.1%
3) Employee Benefits		3000-3999	2,630,386.00	2,559,979.00	-2.7%
4) Books and Supplies		4000-4999	5,147,180.00	5,774,150.00	12.2%
5) Services and Other Operating Expenditures		5000-5999	324,350.00	385,291.00	12.6%
6) Capital Outlay		6000-6999	620,000.00	3,000,000.00	383.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	186,757.00	0.00	-100.0%
9) TOTAL, EXPENDITURES			12,656,672.00	15,450,509.00	22.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,029,004.00	(432,062.00)	-114.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	10,000.00	10,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			10,000.00	10,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,039,004.00	(422,062.00)	-113.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,556,882.00	13,595,888.00	28.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,556,882.00	13,595,888.00	28.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,556,882.00	13,595,888.00	28.8%
2) Ending Balance, June 30 (E + F1e)			13,595,886.00	13,173,824.00	-3.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	13,567,112.00	13,144,780.00	-3.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9780	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	28,774.00	29,064.00	1.0%
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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			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			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	7,839,064.00	8,801,013.00	-13.2%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			7,839,064.00	8,801,013.00	-13.2%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	7,368,168.00	8,022,228.00	8.9%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			7,368,168.00	8,022,228.00	8.9%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	228,489.00	149,867.00	-34.4%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	248,755.00	45,049.00	-82.0%
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	200.00	290.00	45.0%
TOTAL, OTHER LOCAL REVENUE			478,444.00	195,206.00	-59.2%
TOTAL, REVENUES			15,685,676.00	15,018,447.00	-4.3%
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	2,678,921.00	2,943,943.00	9.9%
Classified Supervisors' and Administrators' Salaries		2300	524,674.00	519,805.00	-1.0%
Clerical, Technical and Office Salaries		2400	543,424.00	287,541.00	-47.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			3,748,019.00	3,751,089.00	0.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	877,284.00	919,413.00	4.8%
OASDI/Medicare/Alternative		3301-3302	353,585.00	269,216.00	-23.9%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	1,337,050.00	1,321,025.00	-1.2%
Unemployment Insurance		3501-3502	2,313.00	1,780.00	-23.9%
Workers' Compensation		3601-3602	60,154.00	48,565.00	-19.3%
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			2,630,368.00	2,559,979.00	-2.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	792,498.00	482,900.00	-41.6%
Noncapitalized Equipment		4400	92,000.00	92,000.00	0.0%
Food		4700	4,262,662.00	5,219,250.00	22.4%
TOTAL, BOOKS AND SUPPLIES			5,147,160.00	5,774,150.00	12.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	12,700.00	14,700.00	15.7%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	234,300.00	234,300.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(8,581.00)	25,291.00	-394.7%
Professional/Consulting Services and Operating Expenditures		5800	77,931.00	61,000.00	3.9%
Communications		5900	8,000.00	10,000.00	25.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			324,350.00	365,291.00	12.6%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	600,000.00	950,000.00	58.3%
Equipment Replacement		6500	20,000.00	2,050,000.00	10,150.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			620,000.00	3,000,000.00	383.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	186,757.00	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			186,757.00	0.00	-100.0%
TOTAL, EXPENDITURES			12,656,672.00	15,450,509.00	22.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	10,000.00	10,000.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			10,000.00	10,000.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7819	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			10,000.00	10,000.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	7,839,064.00	6,801,013.00	-13.2%
3) Other State Revenue		8300-8599	7,368,168.00	8,022,228.00	8.9%
4) Other Local Revenue		8600-8799	478,444.00	195,208.00	-59.2%
5) TOTAL, REVENUES			15,685,676.00	15,018,447.00	-4.3%
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		12,469,915.00	15,450,509.00	23.9%
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		186,757.00	0.00	-100.0%
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			12,656,672.00	15,450,509.00	22.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,029,004.00	(432,062.00)	-14.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	10,000.00	10,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			10,000.00	10,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,039,004.00	(422,062.00)	-13.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,556,882.00	13,595,888.00	28.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,556,882.00	13,595,888.00	28.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,556,882.00	13,595,888.00	28.8%
2) Ending Balance, June 30 (E + F1e)			13,595,888.00	13,173,824.00	-3.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	13,567,112.00	13,144,780.00	-3.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9780	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	28,774.00	29,064.00	1.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9799	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	12,229,865.00	11,807,513.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	818,277.00	818,277.00
5466	Child Nutrition: Supply Chain Assistance (SCA) Funds	718,970.00	718,970.00
Total, Restricted Balance		13,567,112.00	13,144,760.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	1,000,000.00	1,000,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	67,345.00	0.00	-100.0%
5) TOTAL, REVENUES			1,067,345.00	1,000,000.00	-6.3%
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	1,965,001.00	2,135,000.00	8.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,965,001.00	2,135,000.00	8.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(897,656.00)	(1,135,000.00)	26.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(897,656.00)	(1,135,000.00)	26.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,290,177.00	3,392,521.00	-20.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,290,177.00	3,392,521.00	-20.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,290,177.00	3,392,521.00	-20.9%
2) Ending Balance, June 30 (E + F1e)			3,392,521.00	2,257,521.00	-33.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9780	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	3,392,521.00	2,257,521.00	-33.5%
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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			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			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9990	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY (G10 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	1,000,000.00	1,000,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			1,000,000.00	1,000,000.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	67,345.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers in from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			67,345.00	0.00	-100.0%
TOTAL, REVENUES			1,067,345.00	1,000,000.00	-6.3%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,964,001.00	2,135,000.00	8.7%
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	1,000.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,965,001.00	2,135,000.00	8.7%
CAPITAL OUTLAY					
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)					
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			1,965,001.00	2,135,000.00	8.7%
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%
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		6960	0.00	0.00	0.0%
Contributions from Restricted Revenues		6990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		5010-5099	1,000,000.00	1,000,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	67,345.00	0.00	-100.0%
5) TOTAL, REVENUES			1,067,345.00	1,000,000.00	-6.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,965,001.00	2,135,000.00	8.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,965,001.00	2,135,000.00	8.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(897,656.00)	(1,135,000.00)	26.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(897,656.00)	(1,135,000.00)	26.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,290,177.00	3,392,521.00	-20.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,290,177.00	3,392,521.00	-20.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,290,177.00	3,392,521.00	-20.9%
2) Ending Balance, June 30 (E + F1e)			3,392,521.00	2,257,521.00	-33.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	3,392,521.00	2,257,521.00	-33.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Placentia-Yorba Linda Unified
Orange County

Budget, July 1
Deferred Maintenance Fund
Exhibit: Restricted Balance Detail

30 66647 0000000
Form 14
FBSRG1J1EN(2024-25)

Resource	Description	2023-24	2024-25
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,781,405.00	4,519,454.00	-5.1%
5) TOTAL, REVENUES			4,781,405.00	4,519,454.00	-5.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	96,703.00	114,004.00	17.9%
3) Employee Benefits		3000-3999	47,412.00	279,324.00	489.1%
4) Books and Supplies		4000-4999	5,428,086.00	7,160,454.00	31.9%
5) Services and Other Operating Expenditures		5000-5999	130,820.00	0.00	-100.0%
6) Capital Outlay		6000-6999	2,372,586.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299			
		7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			6,075,617.00	7,553,782.00	-8.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,314,212.00)	(3,034,328.00)	-8.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
e) 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)			(3,314,212.00)	(3,034,328.00)	-8.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,698,191.00	8,381,979.00	-28.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,698,191.00	8,381,979.00	-28.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,698,191.00	8,381,979.00	-28.3%
2) Ending Balance, June 30 (E + F1e)			8,381,979.00	5,347,851.00	-36.2%
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	8,307,384.00	5,273,058.00	-36.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	74,595.00	74,595.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + M2) - (I6 + J2)			0.00		
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	3,949,153.00	3,919,454.00	-0.8%
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	312,252.00	100,000.00	-68.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8661	500,000.00	500,000.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,761,405.00	4,519,454.00	-5.1%
TOTAL, REVENUES			4,761,405.00	4,519,454.00	-5.1%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	96,703.00	114,004.00	17.9%
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			96,703.00	114,004.00	17.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	25,800.00	65,515.00	153.9%
OASDI/Medicare/Alternative		3301-3302	7,399.00	100,153.00	1,253.6%
Health and Welfare Benefits		3401-3402	12,908.00	17,638.00	36.6%
Unemployment Insurance		3501-3502	48.00	47,567.00	98,997.8%
Workers' Compensation		3601-3602	1,257.00	48,451.00	3,754.5%
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			47,412.00	279,324.00	488.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,395,869.00	7,160,454.00	32.7%
Noncapitalized Equipment		4400	32,217.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			5,428,086.00	7,160,454.00	31.9%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	423.00	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	74,871.00	0.00	-100.0%
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	55,526.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			130,820.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	3,976.00	0.00	-100.0%
Land Improvements		6170	6,164.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	2,323,120.00	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	39,336.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,372,596.00	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%
TOTAL, EXPENDITURES			8,075,617.00	7,553,782.00	-6.5%
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%
INTERFUND TRANSFERS OUT					
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8985	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,761,405.00	4,519,454.00	-5.1%
5) TOTAL, REVENUES			4,761,405.00	4,519,454.00	-5.1%
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		1,427.00	0.00	-100.0%
8) Plant Services	8000-8999		8,074,190.00	7,553,782.00	-6.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			8,075,617.00	7,553,782.00	-6.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(3,314,212.00)	(3,034,328.00)	-8.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,314,212.00)	(3,034,328.00)	-8.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited	9791		11,696,191.00	8,381,979.00	-28.3%
b) Audit Adjustments	9793		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,696,191.00	8,381,979.00	-28.3%
d) Other Restatements	9795		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,696,191.00	8,381,979.00	-28.3%
2) Ending Balance, June 30 (E + F1e)			8,381,979.00	5,347,651.00	-36.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash	9711		0.00	0.00	0.0%
Stones	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		8,307,384.00	5,273,056.00	-36.6%
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		74,595.00	74,595.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties	9789		0.00	0.00	0.0%
Unassigned/Unappropriated Amount	9790		0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	8,307,384.00	5,273,056.00
Total, Restricted Balance		8,307,384.00	5,273,056.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	27,160.00	0.00	-100.0%
5) TOTAL, REVENUES			27,160.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	792,146.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	9,977.00	0.00	-100.0%
6) Capital Outlay		6000-6999	945,317.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,747,440.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,720,280.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,720,280.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,720,280.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,720,280.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,720,280.00	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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9580	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		8680	27,160.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8682	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			27,160.00	0.00	-100.0%
TOTAL, REVENUES			27,160.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
QASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	792,148.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			792,148.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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	9,977.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,977.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	8,985.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	936,332.00	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			945,317.00	0.00	-100.0%
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			1,747,440.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7851	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8990	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	27,160.00	0.00	-100.0%
5) TOTAL, REVENUES			27,160.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,747,440.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,747,440.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(1,720,280.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7800-7829	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7830-7899	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,720,280.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,720,280.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,720,280.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,720,280.00	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 (by Resource/Object)		9780	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%

Pascentia-Yerba Linda Unified
Orange County

Budget, July 1
County School Facilities Fund
Exhibit: Restricted Balance Detail

30 88647 0000000
Form 33
F8BRQ1J1EN(2024-25)

Resource	Description	2023-24	2024-25
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,437,593.00	8,604,655.00	2.0%
5) TOTAL, REVENUES			8,437,593.00	8,604,655.00	2.0%
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	28,603.00	40,000.00	50.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299			
		7400-7499	7,469,475.00	7,761,100.00	3.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,498,078.00	7,801,100.00	4.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			941,515.00	803,555.00	-14.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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)			941,515.00	803,555.00	-14.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,397,005.00	14,338,520.00	7.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,397,005.00	14,338,520.00	7.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,397,005.00	14,338,520.00	7.0%
2) Ending Balance, June 30 (E + F1e)			14,338,520.00	15,142,075.00	5.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	14,293,520.00	15,097,075.00	5.6%
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	45,000.00	45,000.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) In County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) In Banks		9120	0.00		
c) In Revolving Cash Account		9130	0.00		
d) With Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9360	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		9890	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
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					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	8230	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					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	8,193,171.00	8,504,655.00	3.8%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	244,422.00	100,000.00	-59.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers in from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,437,593.00	8,604,655.00	2.0%
TOTAL, REVENUES			8,437,593.00	8,604,655.00	2.0%
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		2600	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%
QASDI/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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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	26,603.00	40,000.00	50.4%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			26,603.00	40,000.00	50.4%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
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	3,234,475.00	3,036,100.00	-6.1%
Other Debt Service - Principal		7439	4,235,000.00	4,725,000.00	11.8%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			7,469,475.00	7,761,100.00	3.9%
TOTAL, EXPENDITURES			7,496,078.00	7,801,100.00	4.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
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		8985	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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,437,593.00	8,604,655.00	2.0%
5) TOTAL, REVENUES			8,437,593.00	8,604,655.00	2.0%
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		26,803.00	40,000.00	50.4%
9) Other Outgo	9000-9999	Except 7600-7699	7,469,475.00	7,781,100.00	3.9%
10) TOTAL, EXPENDITURES			7,496,278.00	7,801,100.00	4.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B10)			941,515.00	803,555.00	-14.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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)			941,515.00	803,555.00	-14.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,397,005.00	14,338,520.00	7.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,397,005.00	14,338,520.00	7.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,397,005.00	14,338,520.00	7.0%
2) Ending Balance, June 30 (E + F1e)			14,338,520.00	15,142,075.00	5.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	14,293,520.00	15,097,075.00	5.6%
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	45,000.00	45,000.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	14,293,520.00	15,097,075.00
Total, Restricted Balance		14,293,520.00	15,097,075.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	1,570,583.00	New
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	17,440,335.00	4,570,291.00	-73.8%
5) TOTAL, REVENUES			17,440,335.00	6,140,854.00	-64.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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	16,531,853.00	18,713,185.00	13.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			16,531,853.00	18,713,185.00	13.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			908,482.00	(12,572,331.00)	-1,483.9%
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)			908,482.00	(12,572,331.00)	-1,483.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21,171,423.00	22,079,905.00	4.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			21,171,423.00	22,079,905.00	4.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21,171,423.00	22,079,905.00	4.3%
2) Ending Balance, June 30 (E + F1e)			22,079,905.00	9,507,574.00	-56.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	22,079,905.00	9,507,574.00	-56.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9750	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unnamed 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	1,570,563.00	New
TOTAL, FEDERAL REVENUE			0.00	1,570,563.00	New
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	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					
Voted Indebtedness Levies					
Secured Roll		8611	17,035,696.00	4,165,652.00	-75.5%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	356,806.00	356,806.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	47,833.00	47,833.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			17,440,335.00	4,570,291.00	-73.8%
TOTAL, REVENUES			17,440,335.00	6,140,854.00	-64.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	7,635,623.00	6,298,407.00	8.7%
Bond Interest and Other Service Charges		7434	8,896,230.00	10,414,778.00	17.1%
Debt Service - Interest		7436	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)			16,531,853.00	16,713,185.00	13.2%
TOTAL, EXPENDITURES			16,531,853.00	16,713,185.00	13.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To, General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	1,570,563.00	New
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	17,440,335.00	4,570,291.00	-73.6%
5) TOTAL, REVENUES			17,440,335.00	6,140,854.00	-64.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	16,531,853.00	16,713,185.00	13.2%
10) TOTAL, EXPENDITURES			16,531,853.00	16,713,185.00	13.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (AS -B10)			908,482.00	(12,572,331.00)	-1,463.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		6900-6929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		6930-6979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		6980-6999	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)			908,482.00	(12,572,331.00)	-1,463.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21,171,423.00	22,079,905.00	4.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1e + F1b)			21,171,423.00	22,079,905.00	4.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21,171,423.00	22,079,905.00	4.3%
2) Ending Balance, June 30 (E + F1e)			22,079,905.00	9,507,574.00	-58.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	22,079,905.00	9,507,574.00	-58.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Placentia-Yorba Linda Unified
Orange County

Budget, July 1
Bond Interest and Redemption Fund
Exhibit: Restricted Balance Detail

30 88847 0000000
Form 51
FBRG1J1E(2024-25)

		2023-24 Estimated Actuals	2024-25 Budget
Resource	Description		
9010	Other Restricted Local	22,079,905 00	9,507,574 00
Total, Restricted Balance		22,079,905 00	9,507,574 00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	46,130,143.00	46,487,539.00	0.8%
5) TOTAL, REVENUES			46,130,143.00	46,487,539.00	0.8%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	324,895.00	173,132.00	-46.7%
3) Employee Benefits		3000-3999	158,924.00	136,210.00	-14.3%
4) Books and Supplies		4000-4999	40,126.00	3,000.00	-92.5%
5) Services and Other Operating Expenses		5000-5999	48,378,036.00	49,475,547.00	2.3%
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			48,901,961.00	49,787,889.00	1.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,771,838.00)	(3,300,350.00)	19.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8800-8929	2,814,400.00	3,300,000.00	17.3%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			2,814,400.00	3,300,000.00	17.3%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			42,582.00	(350.00)	-100.8%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	16,942,968.00	16,985,530.00	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			16,942,968.00	16,985,530.00	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			16,942,968.00	16,985,530.00	0.3%
2) Ending Net Position, June 30 (E + F1e)			16,985,530.00	16,985,180.00	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9798	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	16,985,530.00	16,985,180.00	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		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			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			
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)			0.00		
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7590	8580	0.00	0.00	0.0%
All Other State Revenue	All Other	8580	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	388,000.00	43,841.00	-88.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	45,744,012.00	46,443,898.00	1.5%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	131.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			46,130,143.00	46,487,539.00	0.8%
TOTAL, REVENUES			46,130,143.00	46,487,539.00	0.8%
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	172,358.00	173,132.00	0.4%
Clerical, Technical and Office Salaries		2400	148,037.00	0.00	-100.0%
Other Classified Salaries		2900	4,500.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			324,895.00	173,132.00	-46.7%
EMPLOYEE BENEFITS					
SIRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	62,913.00	46,832.00	-25.6%
OASDI/Medicare/Alternative		3301-3302	23,187.00	13,248.00	-42.9%
Health and Welfare Benefits		3401-3402	68,710.00	73,656.00	7.2%
Unemployment Insurance		3501-3502	153.00	87.00	-43.1%
Workers' Compensation		3601-3602	3,961.00	2,389.00	-39.7%
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			158,924.00	136,210.00	-14.3%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	38,704.00	3,000.00	-92.2%
Noncapitalized Equipment		4400	1,422.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			40,126.00	3,000.00	-92.5%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,285.00	2,100.00	63.4%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	2,901,827.00	3,278,487.00	13.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,850.00	2,000.00	8.1%
Transfers of Direct Costs - Interfund		5750	368.00	950.00	156.2%
Professional/Consulting Services and					
Operating Expenditures		5800	45,471,706.00	46,191,010.00	1.6%
Communications		5900	1,000.00	1,000.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			48,378,036.00	49,475,547.00	2.3%
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			48,901,981.00	49,787,889.00	1.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8819	2,814,400.00	3,300,000.00	17.3%
(a) TOTAL, INTERFUND TRANSFERS IN			2,814,400.00	3,300,000.00	17.3%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7819	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		8865	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7851	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8960	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)			2,814,400.00	3,300,000.00	17.3%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	46,130,143.00	46,487,539.00	0.8%
5) TOTAL, REVENUES			46,130,143.00	46,487,539.00	0.8%
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		48,901,981.00	49,787,889.00	1.8%
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			48,901,981.00	49,787,889.00	1.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,771,838.00)	(3,300,350.00)	19.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,814,400.00	3,300,000.00	17.3%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			2,814,400.00	3,300,000.00	17.3%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			42,582.00	(350.00)	-100.8%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	16,942,968.00	16,985,530.00	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			16,942,968.00	16,985,530.00	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			16,942,968.00	16,985,530.00	0.3%
2) Ending Net Position, June 30 (E + F1e)			16,985,530.00	16,985,180.00	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	16,985,530.00	16,985,180.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Net Position		0.00	0.00

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	21,557.52	21,557.52	22,693.38	20,965.76	20,965.76	21,885.25
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)	21,557.52	21,557.52	22,693.38	20,965.76	20,965.76	21,885.25
5. District Funded County Program ADA						
a. County Community Schools	493.09	493.09	493.09	493.09	493.09	493.09
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)	493.09	493.09	493.09	493.09	493.09	493.09
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	22,050.61	22,050.61	23,186.47	21,458.85	21,458.85	22,378.34
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	110,913,679.00		110,913,679.00			110,913,679.00
Work in Progress	550,687.00		550,687.00	788,472.00	52,803.00	1,286,358.00
Total capital assets not being depreciated	111,464,366.00	0.00	111,464,366.00	788,472.00	52,803.00	112,200,035.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings	640,588,700.00		640,588,700.00	2,049,795.00		642,638,495.00
Equipment	29,176,098.00		29,176,098.00	523,460.00		29,699,558.00
Total capital assets being depreciated	669,764,798.00	0.00	669,764,798.00	2,573,255.00	0.00	672,338,053.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings	(245,558,796.00)		(245,558,796.00)	(16,874,649.00)		(262,433,445.00)
Equipment	(25,653,305.00)		(25,653,305.00)	(217,888.00)		(25,870,991.00)
Total accumulated depreciation	(271,212,101.00)	0.00	(271,212,101.00)	(17,092,335.00)	0.00	(288,304,436.00)
Total capital assets being depreciated, net excluding lease and subscription assets	398,552,697.00	0.00	398,552,697.00	(14,519,080.00)	0.00	384,033,617.00
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Subscription Assets			0.00			0.00
Accumulated amortization for subscription assets			0.00			0.00
Total subscription assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Governmental activity capital assets, net	510,017,063.00	0.00	510,017,063.00	(13,730,608.00)	52,803.00	496,233,652.00
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net excluding lease and subscription assets	0.00	0.00	0.00	0.00	0.00	0.00
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Subscription Assets			0.00			0.00
Accumulated amortization for subscription assets			0.00			0.00
Total subscription assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:										
A. BEGINNING CASH	JUNE		116,565,694.00	111,996,589.00	113,279,137.00	100,988,658.00	82,350,009.00	97,695,018.00	132,127,839.00	125,319,466.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		2,557,650.00	6,113,290.00	12,105,240.00	11,002,578.00	11,003,922.00	12,105,239.00	11,003,922.00	8,830,828.00
Property Taxes	8020-8079		3,846,129.00	153,810.00	1,573,503.00	289,802.00	24,287,862.00	41,955,163.00	18,332,597.00	218,099.00
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299			2,970,715.00	728,925.00	2,085,416.00	5,833,201.00	(5,544,996.00)	1,584,664.00	3,525,487.00
Other State Revenue	8300-8599		2,098,798.00	5,294,160.00	3,218,844.00	327,876.00	5,081,947.00	2,405,264.00	9,026,861.00	4,167,537.00
Other Local Revenue	8600-8799		447,833.00	447,833.00	447,833.00	447,833.00	447,833.00	447,833.00	447,833.00	447,833.00
Interfund Transfers In	8900-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			8,950,410.00	14,979,808.00	18,074,345.00	14,153,505.00	46,634,765.00	51,368,503.00	40,395,877.00	17,189,762.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		559,842.00	2,293,861.00	13,926,960.00	14,457,914.00	14,447,988.00	203,592.00	28,580,805.00	14,805,318.00
Classified Salaries	2000-2999		(443,365.00)	2,947,214.00	3,227,747.00	4,695,307.00	4,752,394.00	4,846,019.00	4,670,572.00	4,434,362.00
Employee Benefits	3000-3999		2,470,790.00	1,250,876.00	7,308,375.00	7,654,183.00	7,403,734.00	7,425,753.00	7,986,604.00	7,432,421.00
Books and Supplies	4000-4999		2,032,058.00	3,258,115.00	2,406,067.00	1,922,131.00	1,495,019.00	1,588,764.00	2,546,935.00	2,097,032.00
Services	5000-5999		37,311.00	1,905,577.00	2,890,021.00	3,655,009.00	2,360,968.00	2,180,888.00	2,553,024.00	1,892,124.00
Capital Outlay	6000-6999		8,500.00	147,795.00	28,364.00	66,776.00	69,205.00	63,498.00	38,853.00	62,078.00
Other Outgo	7000-7499		330,022.00	330,022.00	838,769.00	602,313.00	760,448.00	627,168.00	827,457.00	976,142.00
Interfund Transfers Out	7600-7629		3,310,000.00							

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		8,305,158.00	12,133,460.00	30,626,303.00	33,053,633.00	31,289,756.00	16,935,682.00	47,204,250.00	31,699,477.00
TOTAL DISBURSEMENTS										
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		2,086,757.00	2,086,757.00	2,086,757.00					
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	2,086,757.00	2,086,757.00	2,086,757.00	2,086,757.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599									
Due To Other Funds	9610		7,301,114.00	3,650,557.00	1,825,278.00	1,825,278.00				
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9680									
SUBTOTAL		0.00	7,301,114.00	3,650,557.00	1,825,278.00	1,825,278.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	(5,214,357.00)	(1,563,800.00)	261,479.00	261,479.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(4,569,105.00)	1,282,548.00	(12,290,479.00)	(18,638,649.00)	15,345,009.00	34,432,821.00	(6,808,373.00)	(14,509,715.00)
F. ENDING CASH (A + E)			111,996,589.00	113,279,137.00	100,988,656.00	82,350,009.00	97,895,018.00	132,127,839.00	125,319,466.00	110,809,751.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:									
A. BEGINNING CASH	JUNE	110,809,751.00	97,411,647.00	116,372,587.00	109,390,558.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	10,122,384.00	8,563,064.00	8,731,248.00	8,101,608.00	0.00		110,240,971.00	110,240,971.00
Property Taxes	8020-8079	8,667,899.00	40,280,866.00	14,473,687.00	15,583,679.00			169,673,096.00	169,673,096.00
Miscellaneous Funds	8080-8099			(1,000,000.00)				(1,000,000.00)	(1,000,000.00)
Federal Revenue	8100-8299	(2,338,690.00)	2,086,643.00		2,516,551.00	1,677,700.00		15,125,596.00	15,125,596.00
Other State Revenue	8300-8599	5,607,783.00	4,283,604.00	5,853,516.00	10,003,993.00	6,669,328.00		64,019,511.00	64,019,511.00
Other Local Revenue	8600-8799	447,833.00	447,833.00	447,830.00	447,830.00			5,373,990.00	5,373,990.00
Interfund Transfers In	8900-8929		500,000.00					500,000.00	500,000.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		22,507,209.00	56,172,010.00	28,506,281.00	36,653,661.00	8,347,028.00	0.00	363,933,164.00	363,933,164.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	16,717,812.00	17,495,692.00	15,740,810.00	13,092,877.00	2,310,508.00		154,633,979.00	154,633,979.00
Classified Salaries	2000-2999	4,930,448.00	5,240,571.00	5,251,898.00	4,434,362.00	5,531,367.00		54,518,897.00	54,518,897.00
Employee Benefits	3000-3999	7,713,157.00	8,277,528.00	8,237,549.00	25,491,650.00	4,937,608.00		103,590,228.00	103,590,228.00
Books and Supplies	4000-4999	2,592,094.00	2,942,568.00	3,023,515.00	5,540,657.00	2,983,431.00		34,428,386.00	34,428,386.00
Services	5000-5999	2,903,661.00	2,237,509.00	2,591,211.00	5,038,267.00	2,159,256.00		32,404,826.00	32,404,826.00
Capital Outlay	6000-6999	66,466.00	261,770.00	261,770.00	495,918.00	330,610.00		1,901,603.00	1,901,603.00
Other Outgo	7000-7499	981,675.00	755,432.00	381,556.00	1,335,259.00			8,746,263.00	8,746,263.00
Interfund Transfers Out	7600-7629							3,310,000.00	3,310,000.00
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		35,905,313.00	37,211,070.00	35,488,310.00	55,428,990.00	18,252,780.00	0.00	393,534,182.00	393,534,182.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							8,347,028.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	8,347,028.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599							14,602,227.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	14,602,227.00	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	(6,255,199.00)	
E. NET INCREASE/DECREASE (B - C + D)		(13,398,104.00)	18,960,940.00	(6,982,029.00)	(18,775,329.00)	(9,905,752.00)	0.00	(35,856,217.00)	(29,601,018.00)
F. ENDING CASH (A + E)		97,411,647.00	116,372,587.00	109,390,558.00	90,615,229.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								80,709,477.00	

ANNUAL BUDGET REPORT

July 1, 2024 Budget Adoption

Select applicable boxes:

- X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.
- X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: 1301 E. Orangethorpe Ave., Piacentia, CA 92870

Date: May 31, 2024

Adoption Date: June 18, 2024

Signed: _____

Clerk/Secretary of the Governing Board
(Original signature required)

Public Hearing:

Place: 1301 E. Orangethorpe Ave.,
Piacentia, CA 92870

Date: June 4, 2024

Time: 5 pm

Contact person for additional information on the budget reports:

Name: Phuong Tran

Title: Director of Fiscal Services

Telephone: 714-985-8431

E-mail: ptran@pylusd.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Projected (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9a	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

Budget, July 1
FINANCIAL REPORTS
2024-25 Budget
School District Certification

30 66047 0000000
Form CB
F8SR01J1EN(2024-25)

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multi-year) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • 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
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:

☒ This school district is not self-insured for workers' compensation claims.

Signed

Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: June 18, 2024

For additional information on this certification, please contact:

Name: Elaine Marshall
Title: Director of Risk Management
Telephone: 714-985-8776
E-mail: emarshall@pylusd.org

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	157,592,828.00	301	0.00	303	157,592,828.00	305	3,470,494.00		307	154,122,334.00	309
2000 - Classified Salaries	56,550,088.00	311	0.00	313	56,550,088.00	315	5,289,737.00		317	51,260,351.00	319
3000 - Employee Benefits	101,048,427.00	321	1,385,997.00	323	99,662,430.00	325	3,586,083.00		327	96,076,347.00	329
4000 - Books, Supplies Equip Replace (6500)	37,324,916.00	331	4,087,351.00	333	33,237,565.00	335	2,889,353.00		337	30,338,212.00	339
5000 - Services ... & 7300 - Indirect Costs	30,837,827.00	341	8,966.00	343	30,828,861.00	345	4,888,338.00		347	25,940,523.00	349
TOTAL					377,861,772.00	365			TOTAL	357,737,767.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonsagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011	1100	375
2. Salaries of Instructional Aides Per EC 41011	2100	380
3. STRS	3101 & 3102	382
4. PERS	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	385
7. Unemployment Insurance	3501 & 3502	390
8. Workers' Compensation Insurance	3601 & 3602	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	396
10. Other Benefits (EC 22310)	3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		396
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372		58.66%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (50% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	58.66%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	357,737,767.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00
PART IV: Explanation for adjustments entered in Part I, Column 4b (required)	

Budget, July 1
2024-25 Budget
GENERAL FUND
Current Expense Formula/Minimum Classroom
Compensation

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Form CEB
F8BRG1J1EN(2024-25)

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	154,633,979.00	301	0.00	303	154,633,979.00	305	0.00		307	154,633,979.00	309
2000 - Classified Salaries	54,518,897.00	311	0.00	313	54,518,897.00	315	5,489,749.00		317	49,029,148.00	319
3000 - Employee Benefits	103,590,228.00	321	1,453,399.00	323	102,136,829.00	325	3,214,461.00		327	98,922,368.00	329
4000 - Books, Supplies Equip Replace. (6500)	34,983,671.00	331	3,438,698.00	333	31,544,973.00	335	3,747,253.00		337	27,797,720.00	339
5000 - Services & 7300 - Indirect Costs	32,073,399.00	341	0.00	343	32,073,399.00	345	1,568,507.00		347	30,504,892.00	349
TOTAL					374,908,077.00	365	TOTAL			380,888,107.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	375
2. Salaries of Instructional Aides Per EC 41011.	2100	380
3. STRS.	3101 & 3102	382
4. PERS.	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	385
7. Unemployment Insurance.	3501 & 3502	390
8. Workers' Compensation Insurance.	3601 & 3602	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00
10. Other Benefits (EC 22310).	3901 & 3902	0.00

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	208,178,958.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)	306,550.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS.	207,872,406.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.	57.60%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%	
2. Percentage spent by this district (Part II, Line 15)	57.60%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	360,888,107.00	
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00	

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Budget, July 1
2023-24 Estimated Actuals
Schedule of Long-Term Liabilities

Picentia-Yorba Linda Unified
Orange County

Description	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable	274,047,965.00		274,047,965.00	5,786,347.00	2,592,540.00	277,241,772.00	10,667,750.00
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable	87,930,000.00		87,930,000.00		3,795,000.00	84,135,000.00	4,235,000.00
Leasee Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability	50,334,445.00		50,334,445.00	8,568,190.00	2,592,540.00	56,310,095.00	
Compensated Absences Payable	3,906,259.00		3,906,259.00	435,988.00		4,342,227.00	
Subscription Liability			0.00			0.00	
Governmental activities long-term liabilities	416,218,669.00	0.00	416,218,669.00	14,790,505.00	8,980,080.00	422,029,094.00	14,902,750.00
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Subscription Liability			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Section I - Expenditures	Funds 01, 09, and 62			2023-24 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	400,460,499.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	16,971,468.00
C. Less state and local expenditures not allowed for MOE (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	2,889,856.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	121,352.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	2,824,400.00
6. All Other Financing Uses	All	9100	7899	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 8000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	139,590.00

Budget, July 1
2023-24 Estimated Actuals
Every Student Succeeds Act Maintenance of Effort
Expenditures

30 66647 0000000
Form ESMOE
F8BRG1J1EN(2024-25)

9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				5,975,198.00
D. Plus additional MOE expenditures:			1000-7143, 7300-7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			0.00
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				377,513,833.00
Section II - Expenditures Per ADA				2023-24 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				22,050.61
8. Expenditures per ADA (Line I.E divided by Line II.A)				17,120.34

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	326,775,690.18	14,803.20
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs falling prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	326,775,690.18	14,803.20
B. Required effort (Line A.2 times 90%)	294,098,121.16	13,322.88
C. Current year expenditures (Line I E and Line II.B)	377,513,833.00	17,120.34
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

<p>E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)</p>	<p>MOE Met</p>	
<p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2025-26 may be reduced by the lower of the two percentages)</p>	<p>0.00%</p>	<p>0.00%</p>
<p>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</p>		
<p>Description of Adjustments</p>	<p>Total Expenditures</p>	<p>Expenditures Per ADA</p>
<p>Total adjustments to base expenditures</p>	<p>0.00</p>	<p>0.00</p>

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 10,425,680.00
2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. 0.00
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 303,379,666.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 3.44%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals
(Functions 7200-7600, objects 1000-5999, minus Line B9) 7,522,712.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 4,176,047.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	500.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	1,303,313.42
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	13,002,572.42
9. Carry-Forward Adjustment (Part IV, Line F)	926,909.57
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	13,929,481.99
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	242,994,414.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	44,836,120.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	31,358,780.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	988,905.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 8000, objects 1000-5999 except 4700 and 5100)	3,018,931.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	2,203,237.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	60,000.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	411,418.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	61,739.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	36,583,704.58
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	9,130,338.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	7,587,253.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	379,232,839.58
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment	
(For information only - not for use when claiming/recovering indirect costs)	
(Line A8 divided by Line B19)	3.43%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/lc)	
(Line A10 divided by Line B19)	3.67%
Part IV - Carry-forward Adjustment	
The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates	

the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	13,002,572.42
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	(205,674.97)
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (3.13%) times Part III, Line B19); zero if negative	926,909.57
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (3.13%) times Part III, Line B19) or (the highest rate used to recover costs from any program (4.26%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	926,909.57
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	926,909.57

Budget, July 1
2023-24 Estimated Actuals
Exhibit A: Indirect Cost Rates Charged to Programs

30 86847 0000000
Form ICR
F8BRG1J1EN(2024-25)

Approved
indirect
cost rate: 3.13%

Highest
rate used
in any
program: 4.26%

Note: In one or
more resources,
the rate used is
greater than the
approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	8,130,787.00	254,494.00	3.13%
01	3010	3,271,717.00	102,405.00	3.13%
01	3182	29,323.00	918.00	3.13%
01	3213	724,872.00	22,689.00	3.13%
01	3310	2,982,368.00	93,348.00	3.13%
01	3311	68,179.00	2,134.00	3.13%
01	3315	109,234.00	3,419.00	3.13%
01	3345	1,489.00	47.00	3.16%
01	3385	61,022.00	1,910.00	3.13%
01	3385	14,469.00	453.00	3.13%
01	3550	101,845.00	3,188.00	3.13%
01	4035	699,918.00	21,907.00	3.13%
01	4127	364,468.00	11,408.00	3.13%
01	4203	826,658.00	25,874.00	3.13%
01	5630	132,832.00	4,158.00	3.13%
01	5634	283,211.00	8,864.00	3.13%
01	6010	830,712.00	26,001.00	3.13%
01	6053	889,993.00	27,857.00	3.13%
01	6211	611,682.00	19,148.00	3.13%
01	6266	837,855.00	26,225.00	3.13%
01	6387	2,351,725.00	77,403.00	3.29%
01	6388	728,267.00	22,795.00	3.13%
01	6546	1,560,748.00	48,851.00	3.13%
01	6547	3,680,001.00	115,184.00	3.13%
01	6762	5,655,317.00	177,011.00	3.13%
01	6770	387,860.00	12,140.00	3.13%
01	7399	252,104.00	7,891.00	3.13%
01	7412	368,467.00	11,533.00	3.13%
01	7413	38,786.00	1,214.00	3.13%
01	7435	3,367,438.00	105,401.00	3.13%
01	7810	251,859.00	7,883.00	3.13%
01	9010	10,918,751.00	74,824.00	0.69%
12	6105	1,682,440.00	37,732.00	2.24%
12	9010	5,241,694.00	223,374.00	4.26%

Placentia-Yorba Linda Unified
Orange County

Budget, July 1
2023-24 Estimated Actuals
Exhibit A: Indirect Cost Rates Charged to Programs

30 66647 0000000
Form ICR
F8BRG1J1EN(2024-25)

13

5310

7,166,776.00 186,757.00 2.61%

Budget, July 1
2023-24 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

30 00047 0000000
Form L
F88RG1J1EN(2024-25)

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00	2,993,150.23	0.00	2,993,150.23
2. State Lottery Revenue	8580	4,223,269.00		1,926,649.00	6,149,918.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		4,223,269.00	2,993,150.23	1,926,649.00	9,143,068.23
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	3,464,348.00		0.00	3,464,348.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	758,921.00		0.00	758,921.00
4. Books and Supplies	4000-4999	0.00		1,520,138.00	1,520,138.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			9,364.00	9,364.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			397,147.00	397,147.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		4,223,269.00	0.00	1,926,649.00	6,149,918.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	0.00	2,993,150.23	0.00	2,993,150.23
D. COMMENTS:					
The expenditures in Object codes 5700 and 5800 include printing and license services. The expenditures in Object code 5600 were miscoded; these expenditures have been transferred out of Resource 6300.					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

30 86647 0000000
Form SIAA
F88RG1J1EN(2024-25)

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8928	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(179,856.00)	0.00	(447,863.00)				
Other Sources/Uses Detail					500,000.00	2,824,400.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	188,069.00	0.00	261,106.00	0.00				
Other Sources/Uses Detail					0.00	500,000.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(8,581.00)	186,757.00	0.00				
Other Sources/Uses Detail					10,000.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

30 66647 0000000
Form SIAA
F8BRG1J1EN(2024-25)

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

30 68647 0000000
Form SIAA
F8BRG1J1EN(2024-25)

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	368.00	0.00						
Other Sources/Uses Detail					2,814,400.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00		0.00	0.00
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

30 66647 0000000
Form SIAA
F8BRG1J1EN(2024-25)

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	188,437.00	(188,437.00)	447,863.00	(447,863.00)	3,324,400.00	3,324,400.00	0.00	0.00

Budget, July 1
2024-25 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9810
01 GENERAL FUND								
Expenditure Detail	0.00	(156,241.00)	0.00	(331,427.00)				
Other Sources/Uses Detail					500,000.00	3,310,000.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	130,000.00	0.00	331,427.00	0.00				
Other Sources/Uses Detail					0.00	500,000.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	25,291.00	0.00	0.00	0.00				
Other Sources/Uses Detail					10,000.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1
2024-25 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

30 66647 0000000
Form SIAB
F8BRG1J1EN(2024-25)

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		

Budget, July 1
2024-25 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

30 66647 0000000
Form SIAB
F8BRG1J1EN(2024-25)

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 6929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9810
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	950.00	0.00						
Other Sources/Uses Detail					3,300,000.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								

Budget, July 1
2024-25 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

30 66647 0006000
Form SIAB
F8BRG1J1EN(2024-25)

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
TOTALS	156,241.00	(156,241.00)	331,427.00	(331,427.00)	3,810,000.00	3,810,000.00		

Placentia - Yorba Linda Unified School District
2023-24 Publication Budget and Multi Year Projections

Description:	2023-24	2024-25	2025-26	2026-27
REVENUES	Estimated Actuals	Budget	Projection	Projection
LCFF Sources				
*Less transfer to Deferred Maintenance	285,698,217	278,914,067	280,387,397	284,794,028
Federal Revenues	17,034,400	15,125,596	9,826,242	9,826,242
Other State Revenues	68,060,240	64,019,511	64,019,511	64,019,511
Other Local Revenues	15,299,083	5,373,990	4,882,751	3,882,751
Total Revenues	386,091,940	363,433,164	359,115,901	362,522,532
EXPENDITURES				
Certificated Salaries	157,592,828	154,633,979	154,115,348	152,950,623
Classified Salaries	56,550,088	54,518,897	55,025,867	55,418,066
Employee Benefits	101,048,427	103,590,228	105,265,112	106,770,032
Books and Supplies	37,299,255	34,428,386	26,697,066	21,067,697
Services, Other Operating Expenses	31,285,690	32,404,826	31,534,270	28,781,148
Capital Outlay	5,342,026	1,901,603	1,902,482	1,903,405
Other Outgo	8,965,648	9,077,690	9,077,690	9,077,690
Direct Support/Indirect Costs	(447,863)	(331,427)	(331,427)	(331,427)
Total Expenditures	397,636,099	390,224,182	383,286,408	375,637,234
Excess (Deficits) of Revenues over Expenditures	(11,544,159)	(26,791,018)	(24,170,507)	(13,114,702)
Other Finance Sources/Uses				
Interfund Transfer In	500,000	500,000	500,000	500,000
Interfund Transfer Out/Redev. & D/M Trf.	2,824,400	3,310,000	3,310,000	3,310,000
Total Other Financing Sources/Uses	(2,324,400)	(2,810,000)	(2,810,000)	(2,810,000)
Increase (Decrease) in Fund Balance	(13,868,559)	(29,601,018)	(26,980,507)	(15,924,702)

**Placentia - Yorba Linda Unified School District
2023-24 Publication Budget and Multi Year Projections**

Fund Balance, Reserves:				
Beginning Balance (Unrestricted & Restricted)	139,482,856	125,614,297	96,013,279	69,032,772
Ending Balance (Unrestricted & Restricted)	125,614,297	96,013,279	69,032,772	53,108,070
Description:	2023-24	2024-25	2025-26	2026-27
Components of Ending Fund Balance:	Estimated Actuals	Budget	Projection	Projection
Revolving Cash	169,000	169,000	169,000	169,000
Stores	153,682	153,682	153,682	153,682
Prepaid Expenditures	2,221	2,221	2,221	2,221
Restricted	56,385,466	36,457,209	20,073,256	13,295,013
Committed for Textbook Adoption	5,000,000	5,000,000	5,000,000	1,593,430
Committed for Declining Enrollment	10,000,000	10,000,000	4,974,973	-
Committed for Deficit Mitigation	13,857,878	4,877,749	-	-
Contingency Reserve	20,023,025	19,676,709	19,329,820	18,947,362
Designated for Economic Uncertainties	20,023,025	19,676,709	19,329,820	18,947,362
Unappropriated Reserve Balance	-	-	-	-
Reserve for Economic Uncertainty Balance				
%	5%	5%	5%	5%

Budget, July 1
General Fund
Multiyear Projections
Unrestricted

30 66647 0000000
Form MYP
F8BRG1J1EN(2024-25)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	278,914,067.00	0.53%	280,387,397.00	1.57%	284,794,028.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	9,261,067.00	0.00%	9,261,067.00	0.00%	9,261,067.00
4. Other Local Revenues	8600-8799	4,949,197.00	-20.21%	3,949,197.00	-25.32%	2,949,197.00
5. Other Financing Sources						
a. Transfers In	8900-8929	500,000.00	0.00%	500,000.00	0.00%	500,000.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(46,170,648.00)	2.17%	(47,173,060.00)	1.76%	(48,000,970.00)
6. Total (Sum lines A1 thru A5c)		247,453,683.00	-0.21%	246,924,601.00	1.04%	249,503,322.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				117,319,831.00		116,496,969.00
b. Step & Column Adjustment				1,600,000.00		1,600,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,422,862.00)		(2,398,066.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	117,319,831.00	-0.70%	116,496,969.00	-0.69%	115,698,903.00
2. Classified Salaries						
a. Base Salaries				35,631,001.00		35,953,043.00
b. Step & Column Adjustment				322,042.00		325,346.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	35,631,001.00	0.90%	35,953,043.00	0.90%	36,278,389.00
3. Employee Benefits	3000-3999	67,464,045.00	1.65%	68,574,023.00	1.71%	69,747,812.00
4. Books and Supplies	4000-4999	6,327,525.00	-4.61%	6,035,935.00	-1.61%	5,938,457.00
5. Services and Other Operating Expenditures	5000-5999	18,511,684.00	-0.88%	18,349,363.00	1.01%	18,535,419.00
6. Capital Outlay	6000-6999	1,654,024.00	0.00%	1,654,024.00	0.00%	1,654,024.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	8,885,022.00	0.00%	8,885,022.00	0.00%	8,885,022.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,976,688.00)	-12.11%	(1,737,224.00)	-19.51%	(1,398,245.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,310,000.00	0.00%	3,310,000.00	0.00%	3,310,000.00
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)		257,126,444.00	0.15%	257,521,155.00	0.44%	258,649,781.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(9,672,781.00)		(10,596,554.00)		(9,146,459.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1a)		69,228,830.00		59,556,069.00		48,959,515.00
2. Ending Fund Balance (Sum lines C and D1)		59,556,069.00		48,959,515.00		39,813,056.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	324,903.00		324,903.00		324,903.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	19,877,750.00		9,974,972.00		1,593,429.00
d. Assigned	9780	19,676,708.00		19,329,820.00		18,947,362.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	19,676,708.00		19,329,820.00		18,947,362.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		59,556,069.00		48,959,515.00		39,813,056.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	19,676,708.00		19,329,820.00		18,947,362.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		19,676,708.00		19,329,820.00		18,947,362.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
The adjustments in certificated salaries include a reduction of FTEs due to declining enrollment and salary savings for retirees.						

Budget, July 1
General Fund
Multiyear Projections
Restricted

30 66647 0000000
Form MYP
F8BRG1J1EN(2024-25)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	15,125,596.00	-35.04%	9,826,242.00	0.00%	9,826,242.00
3. Other State Revenues	8300-8599	54,758,444.00	0.00%	54,758,444.00	0.00%	54,758,444.00
4. Other Local Revenues	8600-8799	424,793.00	119.77%	933,554.00	0.00%	933,554.00
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	46,170,848.00	2.17%	47,173,060.00	1.76%	48,000,970.00
6. Total (Sum lines A1 thru A5c)		116,479,481.00	-3.25%	112,691,300.00	0.73%	113,519,210.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				37,314,148.00		37,618,379.00
b. Step & Column Adjustment				304,231.00		304,231.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		(670,890.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	37,314,148.00	0.82%	37,618,379.00	-0.97%	37,251,720.00
2. Classified Salaries						
a. Base Salaries				18,887,896.00		19,072,824.00
b. Step & Column Adjustment				184,928.00		66,853.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	18,887,896.00	0.98%	19,072,824.00	0.35%	19,139,677.00
3. Employee Benefits	3000-3999	36,126,183.00	1.56%	36,691,089.00	0.90%	37,022,220.00
4. Books and Supplies	4000-4999	28,100,861.00	-26.48%	20,661,131.00	-26.77%	15,129,240.00
5. Services and Other Operating Expenditures	5000-5999	13,893,142.00	-5.10%	13,184,907.00	-22.29%	10,245,729.00
6. Capital Outlay	6000-6999	247,579.00	0.36%	248,458.00	0.37%	249,381.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	192,668.00	0.00%	192,668.00	0.00%	192,667.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,645,261.00	-14.55%	1,405,797.00	-24.11%	1,066,818.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	1.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		136,407,738.00	-5.38%	129,075,253.00	-6.80%	120,297,453.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(19,928,257.00)		(16,383,953.00)		(6,776,243.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		56,385,466.00		36,457,209.00		20,073,256.00
2. Ending Fund Balance (Sum lines C and D1)		36,457,209.00		20,073,256.00		13,295,013.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	36,457,209.00		20,073,256.00		13,295,013.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		36,457,209.00		20,073,256.00		13,295,013.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Adjustments have been made to Classified salaries for grants and one-time COVID-19 funds that end in 2024-25.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	278,914,067.00	0.53%	280,387,397.00	1.57%	284,794,028.00
2. Federal Revenues	8100-8299	15,125,598.00	-35.04%	9,826,242.00	0.00%	9,826,242.00
3. Other State Revenues	8300-8599	64,019,511.00	0.00%	64,019,511.00	0.00%	64,019,511.00
4. Other Local Revenues	8600-8799	5,373,990.00	-9.14%	4,882,751.00	-20.48%	3,882,751.00
5. Other Financing Sources						
a. Transfers In	8900-8929	500,000.00	0.00%	500,000.00	0.00%	500,000.00
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)		363,933,164.00	-1.19%	359,615,901.00	0.95%	363,022,532.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				154,633,979.00		154,115,348.00
b. Step & Column Adjustment				1,904,231.00		1,904,231.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,422,862.00)		(3,068,956.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	154,633,979.00	-0.34%	154,115,348.00	-0.76%	152,950,623.00
2. Classified Salaries						
a. Base Salaries				54,518,897.00		55,025,867.00
b. Step & Column Adjustment				506,970.00		392,199.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	54,518,897.00	0.93%	55,025,867.00	0.71%	55,418,066.00
3. Employee Benefits	3000-3999	103,590,228.00	1.82%	105,265,112.00	1.43%	106,770,032.00
4. Books and Supplies	4000-4999	34,428,386.00	-22.46%	26,697,066.00	-21.09%	21,067,697.00
5. Services and Other Operating Expenditures	5000-5999	32,404,826.00	-2.69%	31,534,270.00	-8.73%	28,781,148.00
6. Capital Outlay	6000-6999	1,901,803.00	0.05%	1,902,482.00	0.05%	1,903,405.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	9,077,690.00	0.00%	9,077,690.00	0.00%	9,077,689.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(331,427.00)	0.00%	(331,427.00)	0.00%	(331,427.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,310,000.00	0.00%	3,310,000.00	0.00%	3,310,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	1.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		393,534,182.00	-1.76%	386,596,408.00	-1.98%	378,947,234.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(29,601,018.00)		(26,980,507.00)		(15,924,702.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		125,614,296.00		96,013,278.00		69,032,771.00
2. Ending Fund Balance (Sum lines C and D1)		96,013,278.00		69,032,771.00		53,108,069.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	324,903.00		324,903.00		324,903.00
b. Restricted	9740	36,457,208.00		20,073,258.00		13,295,013.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	19,877,750.00		9,974,972.00		1,593,429.00
d. Assigned	9780	19,676,708.00		19,329,820.00		18,947,362.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	19,676,708.00		19,329,820.00		18,947,362.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		96,013,278.00		69,032,771.00		53,108,069.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	19,676,708.00		19,329,820.00		18,947,362.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			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)		19,676,708.00		19,329,820.00		18,947,362.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.00%		5.00%		5.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
Northeast Orange County SELPA						
2. Special education pass-through funds						
(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223, enter projections for subsequent years 1 and 2 in Columns C and E)						
		6,604,850.00				
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)						
		20,965.76		20,589.76		20,213.76
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		393,534,182.00		386,596,408.00		378,947,234.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)						
		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)						
		393,534,182.00		386,596,408.00		378,947,234.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)						
		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)						
		11,806,025.46		11,597,892.24		11,368,417.02
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)						
		11,806,025.46		11,597,892.24		11,368,417.02
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments)
Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. **CRITERION: Average Daily Attendance**

STANDARD: Projected funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4)	20,965.78	
District's ADA Standard Percentage Level:	1.0%	

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	23,981	23,983		
Charter School				
Total ADA	23,981	23,983	0.1%	Met
Second Prior Year (2022-23)				
District Regular	23,319	23,514		
Charter School				
Total ADA	23,319	23,514	N/A	Met
First Prior Year (2023-24)				
District Regular	22,683	22,693		
Charter School		0		
Total ADA	22,683	22,693	N/A	Met
Budget Year (2024-25)				
District Regular	21,885			
Charter School	0			
Total ADA	21,885			

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): 20,065.8

District's Enrollment Standard Percentage Level: 1.0%

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CALPADS Actual column for the First Prior Year; all other data are extracted or calculated. CALPADS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Budget	Enrollment CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	23,702	23,366		
Charter School				
Total Enrollment	23,702	23,366	1.4%	Not Met
Second Prior Year (2022-23)				
District Regular	22,986	22,993		
Charter School				
Total Enrollment	22,986	22,993	N/A	Met
First Prior Year (2023-24)				
District Regular	22,596	22,704		
Charter School				
Total Enrollment	22,596	22,704	N/A	Met
Budget Year (2024-25)				
District Regular	22,304			
Charter School				
Total Enrollment	22,304			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

The District experienced a significant decrease in enrollment in 2020-21 due to COVID-19.

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actuals (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2021-22)			
District Regular	22,574	23,366	
Charter School		0	
Total ADA/Enrollment	22,574	23,366	96.6%
Second Prior Year (2022-23)			
District Regular	21,546	22,993	
Charter School	0		
Total ADA/Enrollment	21,546	22,993	93.7%
First Prior Year (2023-24)			
District Regular	21,558	22,704	
Charter School			
Total ADA/Enrollment	21,558	22,704	95.0%
		Historical Average Ratio:	95.1%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	95.6%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2024-25)				
District Regular	20,966	22,304		
Charter School	0			
Total ADA/Enrollment	20,966	22,304	94.0%	Met
1st Subsequent Year (2025-26)				
District Regular	20,590	21,904		
Charter School				
Total ADA/Enrollment	20,590	21,904	94.0%	Met
2nd Subsequent Year (2026-27)				
District Regular	20,214	21,504		
Charter School				
Total ADA/Enrollment	20,214	21,504	94.0%	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 MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's cost-of-living adjustment (COLA), plus or minus one percent

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA, plus or minus one percent.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	23,186.47	22,378.34	21,849.32	21,530.77
b. Prior Year ADA (Funded)		23,186.47	22,378.34	21,849.32
c. Difference (Step 1a minus Step 1b)		(808.13)	(529.02)	(318.55)
d. Percent Change Due to Population (Step 1c divided by Step 1a)		(3.49%)	(2.36%)	(1.46%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		279,914,067.00	281,387,397.00	285,794,029.00
b1. COLA percentage		1.07%	2.93%	3.08%
b2. COLA amount (proxy for purposes of this criterion)		2,995,080.52	8,244,850.73	8,802,455.09
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		1.07%	2.93%	3.08%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		(2.42%)	.57%	1.62%
LCFF Revenue Standard (Step 3, plus/minus 1%):				
		-3.42% to -1.42%	-0.43% to 1.57%	0.62% to 2.62%

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	169,673,096.00	169,673,096.00	169,673,096.00	169,673,096.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	286,699,734.00	279,914,067.00	281,387,397.00	285,794,028.00
District's Projected Change in LCFF Revenue:		(2.37%)	53%	1.57%
LCFF Revenue Standard		-3.42% to -1.42%	-0.43% to 1.57%	0.62% to 2.82%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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		
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits		
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures		
Third Prior Year (2021-22)	184,013,810.13	209,117,952.34	88.0%		
Second Prior Year (2022-23)	203,757,679.56	232,613,141.49	87.6%		
First Prior Year (2023-24)	224,147,720.00	256,756,961.00	87.3%		
	Historical Average Ratio		87.6%		
		Budget Year	1st Subsequent Year	2nd Subsequent Year	
		(2024-25)	(2025-26)	(2026-27)	
District's Reserve Standard Percentage (Criterion 10B, Line 4):		3.0%	3.0%	3.0%	
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):		84.6% to 90.6%	84.6% to 90.6%	84.6% to 90.6%	

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits	Total Expenditures		
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)		
Budget Year (2024-25)	220,414,877.00	253,816,444.00	86.8%	Met
1st Subsequent Year (2025-26)	221,024,035.00	254,211,155.00	86.9%	Met
2nd Subsequent Year (2026-27)	221,725,104.00	255,339,781.00	86.8%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a STANDARD MET: Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	(2.42%)	.57%	1.62%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-12.42% to 7.58%	-9.43% to 10.57%	-8.38% to 11.62%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-7.42% to 2.58%	-4.43% to 5.57%	-3.38% to 6.62%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2023-24)	17,034,400.00		
Budget Year (2024-25)	15,125,596.00	(11.21%)	Yes
1st Subsequent Year (2025-26)	9,826,242.00	(35.04%)	Yes
2nd Subsequent Year (2026-27)	9,826,242.00	0.00%	No

Explanation:
(required if Yes)

The decrease in Federal revenues in 2024-25 is due to the Federal programs' deferred revenues that were included in 2023-24 but not included in 2024-25. The decrease in 2025-26 is due to the one-time funds that end in 2024-25.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2023-24)	68,060,240.00		
Budget Year (2024-25)	64,019,511.00	(5.94%)	No
1st Subsequent Year (2025-26)	64,019,511.00	0.00%	No
2nd Subsequent Year (2026-27)	64,019,511.00	0.00%	No

Explanation:
(required if Yes)

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2023-24)	15,299,083.00		
Budget Year (2024-25)	5,373,990.00	(64.87%)	Yes
1st Subsequent Year (2025-26)	4,882,751.00	(9.14%)	Yes
2nd Subsequent Year (2026-27)	3,882,751.00	(20.48%)	Yes

Explanation:
(required if Yes)

Revenues from E-rate reimbursements, gifts, summer sports programs, and interest from county cash are not budgeted for 2024-25, 2025-26, and 2026-27. Instead, they are budgeted as they are received.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2023-24)	37,299,255.00		
Budget Year (2024-25)	34,428,386.00	(7.70%)	Yes
1st Subsequent Year (2025-26)	26,697,066.00	(22.46%)	Yes
2nd Subsequent Year (2026-27)	21,067,697.00	(21.09%)	Yes

Explanation: The decreases in Books and Supplies expenditures in the three out years are due to the one-time funds that end in 2023-24, 2024-25, and 2025-26.
(required if Yes)

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2023-24)	31,285,690.00		
Budget Year (2024-25)	32,404,826.00	3.58%	Yes
1st Subsequent Year (2025-26)	31,534,270.00	(2.69%)	No
2nd Subsequent Year (2026-27)	28,781,148.00	(8.73%)	Yes

Explanation: The increase in 2024-25 is due to the rise in the cost of utilities and other contract services. The decrease in 2025-26 and 2026-27 is due to the one-time funds that end in 2024-25 and 2025-26.
(required if Yes)

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2023-24)	100,393,723.00		
Budget Year (2024-25)	84,519,097.00	(15.81%)	Not Met
1st Subsequent Year (2025-26)	76,728,504.00	(8.85%)	Met
2nd Subsequent Year (2026-27)	77,728,504.00	(1.27%)	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2023-24)	68,584,945.00		
Budget Year (2024-25)	66,833,212.00	(2.55%)	Met
1st Subsequent Year (2025-26)	58,231,336.00	(12.87%)	Not Met
2nd Subsequent Year (2026-27)	49,848,845.00	(14.40%)	Not 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: The decrease in Federal revenues in 2024-25 is due to the Federal programs' deferred revenues that were included in 2023-24 but not included in 2024-25. The decrease in 2025-26 is due to the one-time funds that end in 2024-25.
Federal Revenue
(linked from 6B)
if NOT met)

Explanation:
Other State Revenue
(linked from 6B)
if NOT met)

Explanation:
Other Local Revenue
(linked from 6B)
if NOT met)

Revenues from E-rate reimbursements, gifts, summer sports programs, and interest from county cash are not budgeted for 2024-25, 2025-26, and 2026-27. Instead, they are budgeted as they are received.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

The decreases in Books and Supplies expenditures in the three out years are due to the one-time funds that end in 2023-24, 2024-25, and 2025-26

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

The increase in 2024-25 is due to the rise in the cost of utilities and other contract services. The decrease in 2025-26 and 2026-27 is due to the one-time funds that end in 2024-25 and 2025-26

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)				6,604,850.00
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)				
374,167,522.00				
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution* to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses		11,225,025.66	11,226,000.00	Met
374,167,522.00				

* 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:

Explanation:
(required if NOT met
and Other is marked)

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)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	16,251,824.09	17,753,810.00	20,023,025.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	16,251,824.09	17,753,810.00	20,023,025.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	325,036,481.72	355,076,208.52	400,460,499.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	6,814,768.87	6,710,881.41	5,281,393.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	331,851,250.59	361,787,089.93	405,741,892.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	4.9%	4.9%	4.9%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.6%	1.6%	1.6%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	5,376,281.92	211,619,164.34	N/A	Met
Second Prior Year (2022-23)	10,581,403.61	236,318,356.40	N/A	Met
First Prior Year (2023-24)	3,228,691.00	259,581,361.00	N/A	Met
Budget Year (2024-25) (Information only)	(9,672,761.00)	257,126,444.00		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years

Explanation:
(required if NOT met)

9. CRITERION: Fund and Cash Balances

A. Fund Balance STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 250,000
0.3%	250,001 and over

¹ Percentage levels equal 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): 21,459

District's Fund Balance Standard Percentage Level: 1.6%

9A-1. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated

Fiscal Year	Unrestricted General Fund Beginning Balance [*] (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2021-22)	45,354,863.00	50,044,453.16	N/A		Met
Second Prior Year (2022-23)	54,448,644.00	55,420,735.08	N/A		Met
First Prior Year (2023-24)	65,077,952.00	66,002,139.00	N/A		Met
Budget Year (2024-25) (Information only)	69,228,830.00				

^{*} Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9A-2. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

B. Cash Balance Standard: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1: Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)		Status
Current Year (2024-25)	90,615,229.00		Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$87,000 (greater of)	0 to 300
4% or \$87,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4, Subsequent Years, Form MYP, Line F2, if available.)	20,966	20,580	20,214
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1. If Yes, enter data for item 2a. If No, enter data for the two subsequent years in item 2b. Budget Year data are extracted for districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2).

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:
 - Enter the name(s) of the SELPA(s): Northeast Orange County SELPA

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	8,804,850.00		

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	393,534,182.00	386,596,408.00	378,947,234.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	393,534,182.00	386,596,408.00	378,947,234.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	11,806,025.48	11,597,892.24	11,368,417.02
6. Reserve Standard - by Amount			

	(\$87,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	District's Reserve Standard			
	(Greater of Line B5 or Line B6)	11,808,025.46	11,597,892.24	11,368,417.02

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	19,676,708.00	19,329,820.00	18,947,362.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 9792, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	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)	19,676,708.00	19,329,820.00	18,947,362.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	5.00%	5.00%	5.00%
District's Reserve Standard (Section 10B, Line 7):	11,808,025.46	11,597,892.24	11,368,417.02
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:

35. 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

35A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2023-24)	(44,547,489.00)			
Budget Year (2024-25)	(48,170,648.00)	1,623,159.00	3.6%	Met
1st Subsequent Year (2025-26)	(47,173,060.00)	1,002,412.00	2.2%	Met
2nd Subsequent Year (2026-27)	(48,000,970.00)	827,910.00	1.8%	Met
1b. Transfers In, General Fund *				
First Prior Year (2023-24)	500,000.00			
Budget Year (2024-25)	500,000.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	500,000.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	500,000.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2023-24)	2,824,400.00			
Budget Year (2024-25)	3,310,000.00	485,600.00	17.2%	Not Met
1st Subsequent Year (2025-26)	3,310,000.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	3,310,000.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

35B. 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: An additional \$485K transfer to Property & Liability Insurance starting in 2024-25 is needed due to cost increases
(required if NOT met)

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 in 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, 2024
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases	10	Redevelopment Fund / CFD	7439	79,900,000
Certificates of Participation	15	Tax Collections	7439	197,150,879
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
TOTAL:				277,050,879

Type of Commitment (continued)	Prior Year (2023-24) Annual Payment (P & I)	Budget Year (2024-25) Annual Payment (P & I)	1st Subsequent Year (2025-26) Annual Payment (P & I)	2nd Subsequent Year (2026-27) Annual Payment (P & I)
Leases				
Certificates of Participation	7,469,475	7,761,100	7,940,525	8,268,600
General Obligation Bonds	16,531,854	16,014,487	12,437,705	29,050,890
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	24,001,329	23,775,587	20,378,230	37,319,490
Has total annual payment increased over prior year (2023-24)?		No	No	Yes

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY Enter an explanation if Yes

- 1a Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.
- | | |
|---|---|
| Explanation:
(required if Yes
to increase in total
annual payments) | The increase in annual GO Bond payments is a "gross" figures and does not reflect any expected bond subsidy payments to be received as well as the payments that have been set aside since 2012 in connection with the District's Qualified School Construction Bond (QSCB) |
|---|---|

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?
-
- 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)

87. 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.).

37A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in Item 1 and enter data in all other applicable items, there are no extractions in this section except the budget year data on line 5b.

- 1 Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2. For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts. If any, that retirees are required to contribute toward their own benefits:

- 3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund

Governmental Fund

0

0

- 4 OPEB Liabilities

a. Total OPEB liability

55,170,840.00

b. OPEB plan(s) fiduciary net position (if applicable)

55,170,840.00

c. Total/Net OPEB liability (Line 4a minus Line 4b)

0.00

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

8/24/2023

- 5 OPEB Contributions

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method

1,513,942.00

1,513,942.00

1,513,942.00

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

1,453,399.00

1,540,603.00

1,633,039.00

c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

2,189,342.00

2,675,723.00

3,159,536.00

d. Number of retirees receiving OPEB benefits

113.00

113.00

113.00

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 Piacentia-Yorba Linda Unified School District ("PYLUSD") began self-insuring its exposure to workers' compensation claims in 1981. The self-insured retention has varied over the years and has remained at \$750,000 per occurrence for more than 12 years, with lower retentions in prior years. PYLUSD purchases excess reinsurance to cover claim costs in excess of the self-insured retention. PYLUSD relies on an independent consulting actuary (Perr&Knight) to provide prospective estimates of the retained loss and loss adjustment expenses for funding purposes. Those estimates rely on historical PYLUSD claims and payroll experience and take into account loss development, claim cost inflation, and the impact of changes in California workers' compensation benefit laws. The actuarial estimates are combined with other program expenses supplied by PYLUSD (Salaries and Benefits, Supplies, Excess Insurance Premiums, and Claims Administration Fees) to determine a funding rate per \$100 of payroll. Those rates are applied to the actual payroll to determine the funding amounts. The actuarial estimates conform to applicable Actuarial Standards of Practice from the American Academy of Actuaries and accounting guidance contained in GASB 10.

- 3 Self-Insurance Liabilities

a. Accrued liability for self-insurance programs

5,484,062.00

b. Unfunded liability for self-insurance programs

0.00

- 4 Self-Insurance Contributions

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. Required contribution (funding) for self-insurance programs	2,904,998.00	3,025,998.00	3,025,998.00
b. Amount contributed (funded) for self-insurance programs	2,904,998.00	3,025,998.00	3,025,998.00

58. 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.

58A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items, there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of certificated (non-management) full-time-equivalent(FTE) positions	1097	1064	1036	1008

Certificated (Non-management) Salary and Benefit Negotiations

1 Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting

Jan 16, 2024

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Jan 11, 2024

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

Mar 12, 2024

4. Period covered by the agreement:

Begin Date:

Jul 01, 2024

End Date: Jun 30, 2025

5. Salary settlement:

Budget Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes

Yes

Yes

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments.

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?

Yes	Yes	
-----	-----	--

2. Total cost of H&W benefits

24125	25573	27107
-------	-------	-------

3. Percent of H&W cost paid by employer

90.0%	90.0%	90.0%
-------	-------	-------

4. Percent projected change in H&W cost over prior year

10.0%	10.0%	10.0%
-------	-------	-------

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

No		
----	--	--

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

--	--	--

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?

Yes	Yes	Yes
-----	-----	-----

2. Cost of step & column adjustments

1876090	1904231	1932795
---------	---------	---------

3. Percent change in step & column over prior year

1.5%	1.5%	1.5%
------	------	------

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?

Yes	Yes	Yes
-----	-----	-----

2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Yes	Yes	Yes
-----	-----	-----

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.):

S4B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of classified(non - management) FTE positions	992	992	992	992

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 8 and 9

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	567211		
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2024-25)	(2025-26)	(2026-27)
7.	Amount included for any tentative salary schedule increases	0	0	0
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2024-25)	(2025-26)	(2026-27)
Classified (Non-management) Health and Welfare (H&W) Benefits				
1	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	
2	Total cost of H&W benefits	24125	25573	27107
3	Percent of H&W cost paid by employer	90.0%	90.0%	90.0%
4	Percent projected change in H&W cost over prior year	10.0%	10.0%	10.0%
Classified (Non-management) Prior Year Settlements				
	Are any new costs from prior year settlements included in the budget?	No		
	If Yes, amount of new costs included in the budget and MYPs			
	If Yes, explain the nature of the new costs:			

		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2024-25)	(2025-26)	(2026-27)
Classified (Non-management) Step and Column Adjustments				
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	501951	506970	512040
3.	Percent change in step & column over prior year	1.0%	1.0%	1.0%

		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2024-25)	(2025-26)	(2026-27)
Classified (Non-management) Attrition (layoffs and retirements)				
1	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.)

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of management, supervisor, and confidential FTE positions	219	219	219	219

Management/Supervisor/Confidential

Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

N/A

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement
% change in salary schedule from prior year (may enter text, such as "Reopener")

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

4. Amount included for any tentative salary schedule increases

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Management/Supervisor/Confidential

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

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Management/Supervisor/Confidential

Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?

2. Cost of step and column adjustments

3. Percent change in step & column over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

1. Are costs of other benefits included in the budget and MYPs?

2. Total cost of other benefits

3. Percent change in cost of other benefits over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

§9. 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 18, 2024

§10. 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? | No |
| A2. | Is the system of personnel position control independent from the payroll system? | Yes |
| 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? | Yes |
| A5. | Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment? | Yes |
| A6. | Does the district provide uncapped (100% employer paid) health benefits for current or retired employees? | No |
| A7. | Is the district's financial system independent of the county office system? | No |
| A8. | Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education) | No |
| A9. | Have there been personnel changes in the superintendent or chief business official positions within the last 12 months? | Yes |

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

Item A9. Gary Stine, Assistant Superintendent, Administrative Services, effective August 22, 2023

End of School District Budget Criteria and Standards Review

2024-25 Proposed Budget

Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

District: Placentia-Yorba Linda Unified School District

Combined Assigned and Unassigned Fund Balances		2024-25
Fund	Fund Description	
01	General Fund/County School Service Fund	\$59,231,166 Fund 01, Objects 9780/9789/9790
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$0 Fund 17 Objects 9780/9789/9790
	Total Assigned and Unassigned Fund Balance	\$59,231,166
	District Standard Reserve Level	3.0% Form 01CS Line 10B-4
	Less: Reserve for Economic Uncertainties	\$11,806,025 Form 01CS Line 10B-7
	Fund Balance that Requires a Statement of Reasons	\$47,425,141

Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level		2024-25 Reasons
Form	Fund	
01	General Fund/County School Service Fund	\$5,000,000 Committed for Textbook Adoption \$10,000,000 Committed for Declining Enrollment \$4,877,750 Committed for Deficit Mitigation \$19,676,708 Contingency Reserve \$7,870,683 Additional 2% Economic Uncertainties
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$
	(Insert Lines above as needed)	
	Total of Substantiated Needs	\$47,425,141

CHARTER SCHOOL BUDGET

Orange County School of Computer Science (OCSCS) at Bernardo Yorba Middle School	Fiscal Year:	2024-25	Public Hearing Date:	6/4/2024
	Budget Cycle:	July 1 Budget	Adoption Date:	6/18/2024

Budgeting Planning Factors

	TK-3	4-6	7-8	9-12		
Enrollment:	N/A	153	647	N/A	Attendance Rate:	94.00%
ADA:	N/A	143.82	608.18	N/A		
LCFF Base Funding:	N/A	10,177	10,478	N/A	Unduplicated Pupil Percentage (UPP):	48.06%
LCFF Supplemental:	N/A	978	1,007	N/A	Mandated Block Grant Funding:	21.19

Revenue

Object Code(s)	Description	Budgeted Amount	Notes
8010-8099	LCFF Base - Grade 6	1,463,656	
	LCFF Base - Grades 7-8	6,372,510	
	Supplemental - Grade 6	67,599	
	Supplemental - Grades 7-8	294,337	
8550	Mandated Block Grant	15,935	
8560	Lottery	139,022	Unrestricted Lottery (\$177 per est.)
8181	Federal SPED Funding	170,448	\$226.66 per ADA
8182	Federal ERMHS Funding	15,642	\$20.80 per ADA
8311	State SPED Funding	702,879	\$934.68 per ADA
8590	Proposition 28 Funding	72,353	
8012	Education Protection Account (EPA)	157,704	\$197.13 per ADA
8625	Community Redevelopment Funds (RDA)	138,104	\$172.63 per ADA
8045	Education Revenue Augmentation Fund (ERAF)	501,296	\$626.62 per ADA
	Total Revenue	10,111,486	

Expenditures

Object Code(s)	Description	Budgeted Amount	Notes
1000	Certificated Salaries	4,244,727	
2000	Classified Salaries	722,610	
3300, 3500, 3600	Statutory Benefits	185,377	
3400	Health & Welfare	1,251,058	
3101	STRS	810,743	
3202	PERS	200,886	
4300	Materials & Supplies	200,000	
4400	Computer/Equipment \$500-\$5000	15,000	
5200	Travel & Conference	20,000	
5300	Dues & Membership	5,000	
5600	Repairs/Non-Capital Improv.	10,000	
	Total Expenditures	7,665,400	

Reserves, Fees, and Transfers

Object Code(s)	Description	Budgeted Amount	Notes
7619	District Office - Administrative Services	461,239	\$616.63 per ADA
7619	Facilities and Maintenance Share of Costs	553,642	58,401 sq. ft. of Building Space x \$9.48 per sq. ft.
8990	Special Education Contribution	1,057,083	\$1,321 per ADA
5400	Liability Insurance	100,000	
9789	Reserve for Economic Uncertainty (4%)	306,616	
	Total Reserves, Fees, and Transfers	2,478,580	
	Total Ending Fund Balance	(32,494)	

PLACENTIA-YORBA LINDA UNIFIED SCHOOL DISTRICT

**AMENDMENT NO. 1 TO EMPLOYMENT AGREEMENT BETWEEN THE BOARD OF
TRUSTEES OF THE PLACENTIA-YORBA LINDA UNIFIED SCHOOL DISTRICT
AND DR. ALEX CHERNISS, SUPERINTENDENT**

This Amendment No. 1 to the Employment Agreement between the Board of Trustees of the Placentia-Yorba Linda Unified School District and Dr. Alex Cherniss, Superintendent (“Amendment No. 1”) is made and entered into June 18, 2024, by and between the Board of Trustees (“Board”) of Placentia-Yorba Linda Unified School District (“District”) and Dr. Alex Cherniss, Superintendent (“Dr. Cherniss”).

RECITALS

WHEREAS, the District employed Dr. Cherniss pursuant to an Employment Agreement (“Agreement”) effective July 18, 2023; and,

WHEREAS, the District and Dr. Cherniss desire to amend the Agreement.

NOW, THEREFORE, the Board offers, and Dr. Cherniss accepts, the following amendments to the Agreement:

1. Paragraph 1 of the Agreement is hereby amended as follows:

1. TERM OF EMPLOYMENT

The District hereby employs Dr. Cherniss to serve as the District’s chief administrative officer in the position of Superintendent for the District for the period from July 1, 2024, through to June 30, 2028, unless sooner terminated in accordance with Paragraph 14 or 15 of this Agreement.

In the event the District determines that Dr. Cherniss is not to be reemployed upon expiration of this Agreement, he shall be given written notice thereof at least forty-five (45) days in advance of the expiration of the term of the Agreement.

2. Paragraph 11 of the Agreement is hereby amended as follows:

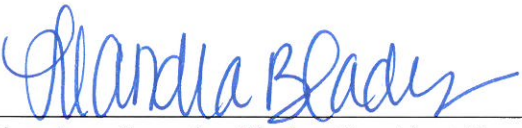
11. VACATION/HOLIDAYS

Dr. Cherniss shall be entitled to twenty-four (24) working days of annual vacation with pay, in addition to holidays as defined in section 37220 of the Education Code. Dr. Cherniss shall be entitled to accrue vacation up to a maximum of two years’ vacation (i.e., 48 days), at which point accrual shall be deemed capped. Accrued but unused vacation (again, up to a maximum of 48 days) shall be paid out upon conclusion of employment. At the option of Dr. Cherniss, Dr. Cherniss may cash out up to ten (10) days of unused vacation per fiscal year at the pro rata daily rate of his annual salary as set forth in paragraph 2 of this Employment Agreement.

3. Other Provisions: All other terms and conditions of the Agreement including its specifically numbered paragraphs and sub-paragraphs remain unchanged, in full force and effect.

IN WITNESS, we affix our signatures to this Amendment No. 1 as the full and complete understanding of the relationships and agreements between the parties.

On Behalf of the BOARD OF TRUSTEES OF THE PLACENTIA-YORBA LINDA UNIFIED SCHOOL DISTRICT:

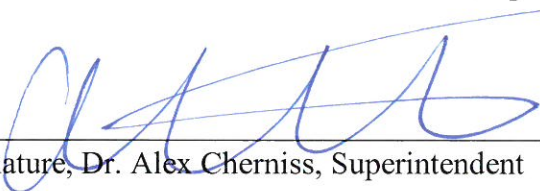


Signature, Leandra Blades, President Board of Trustees




Date

I, Dr. Alex Cherniss accept the Board's offer to amend the Agreement as set forth in this Amendment No. 1 and I shall fulfill all of the duties required as the Superintendent of Placentia-Yorba Linda Unified School District in compliance with the Agreement, as amended.



Signature, Dr. Alex Cherniss, Superintendent



Date

**Placentia-Yorba Linda Unified School District
Board of Education Regular Meeting
June 18, 2024**

NOTICES OF COMPLETION

Projects may only be accepted as complete by action of the Governing Board. The following projects have been inspected by District staff and found to be substantially complete:

P.O. Number	Contractor	Project
T82C0937	RWP	Yorba Linda High School Bid No. 221-05 Mulch installation for 2024 graduations

Administrator
Gary Stine, Assistant Superintendent, Administrative Services

**Placentia-Yorba Linda Unified School District
Board of Education Regular Meeting
June 18, 2024**

ACCEPT GIFTS FROM DISTRICT COMMUNITY MEMBERS AND GROUPS

Background

The district's community members and groups donate gifts to various schools to help provide materials, supplies, and an array of enrichment opportunities to expand their educational experience. Gifts must be listed and accepted by the Board to be in compliance with Education Code Section 41032. The Superintendent will send letters of appreciation to donors on behalf of the Board of Education.

The district's community members and groups have donated the following monetary gifts to the following sites:

- Brookhaven Elementary School: American Heart Association donated one (1) check in the amount of \$300 for materials and supplies.
- Brookhaven Elementary School: Edwards Lifesciences Foundation donated one (1) check in the amount of \$212.95 for materials and supplies.
- Bernardo Yorba Middle School: CAF America donated two (2) checks totaling \$300 on behalf of the matching program for Felicia Moreno to be used for materials and supplies.
- Bryant Ranch Elementary School: Bryant Ranch PTA donated one (1) check in the amount of \$5,585.53 for assemblies, field trips, 5th grade promotion, and TK Starfall subscription for the 2024-25 school year.
- Buena Vista Virtual Academy: Buena Vista PTSA donated one (1) check in the amount of \$300 for outdoor science camp.
- Buena Vista Virtual Academy: Chapman University donated one (1) check in the amount of \$100 for a student celebration event for winning the Holocaust writing contest.
- District Office: Keenan Associates donated one (1) check in the amount of \$2,500 for polo shirts for the annual Management Symposium.
- District Music Program: Dr. Melanie Reed donated one (1) new Bass Clarinet to the district music program so students can borrow it for classes.
- El Camino Real High School: Douglas Dickerson donated one (1) check in the amount of \$700 for the Dickerson Scholarship.
- El Dorado High School: El Dorado Softball Boosters donated two (2) outdoor speakers and a mixer for the softball team.
- Esperanza High School: Home Depot donated concrete pavers for the west campus.
- Fairmont Elementary School: Fullerton Elks Lodge 1933 donated one (1) check in the amount of \$200 for materials and supplies.
- Fairmont Elementary School: Fairmont PTA donated twenty-one (21) checks totaling \$35,622.53 for field trips, transportation, assemblies, mobile storage units for musical instruments and to renew the annual Starfall school membership.
- George Key School: Linda and Gilbert Badillo donated materials and coordinated efforts to update the sensory garden with shade, paint, plants and a drip system for the irrigation. The garden was originally established in 2015 by the Del Norte Garden Club.
- Glenknoll Elementary School: Glenknoll PTA donated three (3) checks totaling \$11,397.57 for a movie license, STEAM lab and Starfall renewal.
- Golden Elementary School: Box Tops for Education donated one (1) check in the amount of \$21.90 for materials and supplies.
- Golden Elementary School: Lawrence and Pary Simpson donated one (1) check in the amount of \$500 for a TK puppet show.

- Golden Elementary School: Golden PTA donated six (6) checks totaling \$114,310.74 for 6th grade outdoor science camp, MPR refurbishment, field trips, AVID conferences, assemblies and office supplies.
- Kraemer Middle School: Kraemer Middle School PTA donated one (1) check in the amount of \$3,796.77 for new tables and chairs for the MPR.
- Lakeview Elementary School: Lakeview PTA donated three (3) checks totaling \$1,833 for field trips and transportation.
- Lakeview Elementary School: The American Heart Association donated one (1) check in the amount of \$350 for healthy heart activities.
- Linda Vista Elementary School: Frontstream SPV, Inc. donated one (1) check in the amount of \$192 for jog-a-thon.
- Linda Vista Elementary School: Linda Vista PTA donated one (1) check in the amount of \$16,000 for Scholastic News, PBIS, 3D printer, tables, sound system, printer, STEM and books.
- Mabel Paine Elementary School: Mabel Paine PTA donated two (2) checks totaling \$3,010.44 for the end of year event at Titan Bowl and transportation.
- Melrose Elementary School: Melrose PTA donated one (1) check in the amount of \$237 for extra hours for the librarian to facilitate the book fair fundraiser from March 18-28, 2024.
- Melrose Elementary School: Yorba Linda Sunrise Rotary donated eighty (80) rubber balls and sixty (60) jump ropes for students to use during recess.
- Rose Drive Elementary School: Rose Drive PTA donated one (1) check in the amount of \$220 for a TK field trip to Pretend City.
- Ruby Drive Elementary School: Jeffrey D. Potter, D.D.S., Inc. donated one (1) check in the amount of \$100 for PBIS student incentives.
- Ruby Drive Elementary School: Ruby Drive PTA donated one (1) check in the amount of \$1,346 for a stage skirt in the MPR.
- Travis Ranch School: Travis Ranch PTA donated a total of seven (7) checks totaling \$15,453.25 for field trips and an assembly.
- Tuffree Middle School: Verizon Matching Incentive Program donated one (1) check in the amount of \$50 for materials and supplies.
- Sierra Vista Elementary: Sierra Vista PTA donated four (4) checks totaling \$5,148 for field trips, transportation and a Swank movie license renewal.
- Wagner Elementary School: Blackbaud Giving Fund donated three (3) checks totaling \$308 for materials and supplies.
- Wagner Elementary School: Charles Wagner PTA Association donated six (6) checks totaling \$36,551.37 for assemblies, field trips, science camp and transportation.
- Wagner Elementary School: Council for Exceptional Children, OC Chapter 188 donated one (1) check in the amount of \$500 for materials and supplies for the special education classes.
- Wagner Elementary School: Placentia Chamber of Commerce donated one (1) check in the amount of \$1,000 for materials and supplies.
- Woodsboro Elementary School: Woodsboro PTA donated eleven (11) checks totaling \$13,817 for field trips, assemblies, transportation and science camp.
- Yorba Linda Middle School: APLE donated one (1) check in the amount of \$1,662.19 for the Unified Middle School Dance.

The district's community members and groups have donated the following books, which have been reviewed and approved by the principals, to the following sites:

- Kraemer Middle School: Nullmeyer & Associates and Kraemer staff members donated a total of fifteen (15) books. The full list is [attached here](#).

Financial Impact

Total income to be placed in the appropriate school site/division accounts: \$273,626.24

Total income to date for the 2023-24 school year: \$744,616.32

Administrator

Dr. Olivia Yaung, Assistant Superintendent, Educational Services

Shawn Belmont, Administrative Secretary, Educational Services

PLACENTIA-YORBA LINDA UNIFIED SCHOOL DISTRICT
CLASSIFIED HUMAN RESOURCES REPORT
Board of Education Regular Meeting
June 18, 2024

<u>Retirement</u>	<u>Position</u>	<u>Site</u>	<u>Effective</u>
Rosa Arriola	Bil Instr Asst	Morse	05/28/24
Bradley Hall	Irrigation Specialist	M & F	10/14/24
Sabra Hill	Nutr Svs Sat Kit Lead	Rio Vista	08/30/24
Lynda Maguire	Payroll Technician	Payroll	07/15/24

<u>Resignation</u>	<u>Position</u>	<u>Site</u>	<u>Effective</u>
Shireen Ahmad	SPED Asst	Linda Vista	06/13/24
Elizabeth Bahena	SPED Int Asst	Tynes	06/13/24
Jessica Carter	SPED Int Asst Spec	Brookhaven	06/13/24
Wendy Estrada	Noon Duty	Glenview	06/13/24
Lindsay Farer	Instr Asst PE	Fairmont	06/13/24
Brianna Figueroa	SPED Asst	Rio Vista	06/13/24
Tonya Roberts	Child Care Tchr I	Travis Ranch	05/31/24
Gabriela Ramos Pina	Academy Tutor	Ruby Drive	06/13/24
Adam Shrake	RBT	SPED	06/13/24
Joseph Terry	Instr Asst Music	YLHS	06/13/24

<u>Termination</u>	<u>Position</u>	<u>Site</u>	<u>Reason</u>	<u>Effective</u>
16829	Noon Duty	Ruby Dr	Did Not Pass Prob	05/08/24

Change of Status

<u>Employee</u>	<u>From</u>	<u>To</u>	<u>Effective</u>
Kimberly Durkin	Account Clk II	Payroll Tech, Ra 32 St 1 \$27.96	06/01/24

Leave of Absence

<u>Employee</u>	<u>Position</u>	<u>Site</u>	<u>Reason</u>	<u>Effective</u>
Pooja Khant	Noon Duty	Glenknoll	Discretionary	06/03/24-06/13/24
Pedro Luna	Custodian	YLHS	Child Bonding	06/03/24-07/05/24
Dipti Patel	Noon Duty	Glenknoll	Discretionary	06/11/24-06/13/24
Gabriela Rodriguez	Bil Office Coord	Nutr Svs	Maternity/Child Bond	05/12/24-08/27/24
Alexandra Sandoval	Bus Driver	Transp	Child Bonding	08/27/24-09/10/24

New Hire

<u>Employee</u>	<u>Position</u>	<u>Site</u>	<u>Salary</u>	<u>Effective</u>
Brianna Dionne	Child Care Tchr I	Fairmont	Ra 16 St 1 \$18.84	06/03/24
Fatima Kubova	SPED Int Asst	Tynes	Ra 24 St 1 \$22.95	05/20/24
Kuri Lopez	SPED Asst	Kraemer	Ra 22 St 1 \$21.83	05/20/24
Nicole McKee	Child Care Tchr I	Van Buren	Ra 16 St 1 \$18.84	05/15/24
Yvette Morrow	Noon Duty	Woodsboro	Ra 1 St 1 \$16.00	05/20/24
Deann Rodriguez	Child Care Tchr I (ELOP)	Lakeview	Ra 16 St 1 \$18.84	05/16/24

Short Term

<u>Employee</u>	<u>NTE Hrs</u>	<u>Reason</u>	<u>Site</u>	<u>Effective</u>
Maher Adukhader	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Danya Ali	50	Student Support	Expanded Lrng	05/20/24-06/28/24
Nancy Arias Martinez	150	Tech Sup Spec	Technology	06/17/24-06/27/24
Michelle Barnes	150	Tech Sup Spec	Technology	06/17/24-06/27/24

Short Term

<u>Employee</u>	<u>NTE Hrs</u>	<u>Reason</u>	<u>Site</u>	<u>Effective (Cont'd)</u>
Falon Belleville	80	Clerical Support	YLHS	08/12/24-06/13/25
Paula Braseny	3	Student Support	Travis Ranch MS	05/30/24-05/30/24
Linda Cagney	150	Tech Sup Spec	Technology	06/17/24-06/27/24
Matthew Cammarato	150	Tech Sup Spec	Technology	06/03/24-06/30/24
Patricia Cardenas	44	College Link	Ed Svs-Sec	06/17/24-08/30/24
Jacqueline Caro	1	Clerical Support	Technology	05/22/24-05/22/24
Vanessa Cazares	36	College Link	Ed Svs-Sec	06/17/24-08/30/24
Mayumi Chase	150	Tech Sup Spec	Technology	06/17/24-06/27/24
Seth Diaz	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Veronica Dorado	3	Student Support	Valadez	05/31/24-06/13/24
Valerie Dyer	3	Student Support	Valadez	05/31/24-06/13/24
Catrina Eazell	42	Clerical Support	Expanded Lrng	05/28/24-06/13/24
Rosa Esqueda	150	Tech Sup Spec	Technology	06/17/24-06/27/24
Bakshi Falit	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Kate Futerer	5	SPED Training	SPED	05/14/24-05/15/24
Ethan Garcia	15	Academy Tutor	Expanded Lrng	05/20/24-06/13/24
Julie Gibson	50	Student Support	Kraemer	08/12/24-06/13/25
Julie Gibson	150	Stu Supervision	Kraemer	08/27/24-06/12/25
Angelina Gomez	55	Student Support	Expanded Lrng	05/22/24-06/14/24
Gabriela Gutierrez	150	Community Liaison	Ruby Drive	08/22/24-06/13/25
Cindy Hansen	80	Clerical Support	YLHS	08/12/24-06/13/25
Melissa Hansen	75	Student Support	Sierra Vista	05/17/24-06/13/24
Esther Hernandez	15	Student Support	Expanded Lrng	05/15/24-06/13/24
Josh Hernandez	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Leticia Hernandez	100	Auditorium Tech	Use of Facilities	06/14/24-06/30/24
Mirella Hildebrandt	50	Student Support	SPED	05/22/24-06/13/24
Thomas Judd	100	Auditorium Tech	Use of Facilities	06/14/24-06/30/24
Emmittee Keeler	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Ann Kennedy	25	Robotics	Woodsboro	04/22/24-06/13/24
Emma Khamo	45	AP Proctor	YLHS	05/06/24-05/24/24
Angelica Lara Garcia	50	Student Support	Tynes	05/02/24-06/13/24
Allyson Le	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Jou-I Lee	25	Translation Svs	SPED	05/01/24-06/13/24
Blase Maffia	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Heather Magdaleno	4	Student Support	Tuffree	05/29/24-05/29/24
Danielle Miller	40	Student Support	Sierra Vista	05/17/24-06/13/24
Maureen Miller	80	Accounting Support	Maintenance	07/01/24-09/30/24
Brian Munoz	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Brenda Muratalla	1	Translation Svs	SPED	05/14/24-05/14/24
Heather Murphy	150	Clerical Support	Maintenance	07/01/24-07/31/24
Hayden Nighswonger	150	Tech Sup Spec	Technology	06/17/24-06/27/24
Jessica Nogueras	8	SPED Training	SPED	05/14/24-05/15/24
Anna Ordorica	80	Clerical Support	YLHS	08/12/24-06/13/25
Karina Ornelas	36	College Link	Ed Svs-Sec	06/17/24-08/30/24
Gabriel Padilla	150	Tech Sup Spec	Technology	06/17/24-06/27/24
Crishia Peet	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Emily Perkins	55	AVID Tutor	El Dorado	05/01/24-06/07/24
Karyn Qsar	20	Clerical Support	Kraemer	08/12/24-08/23/24
Karyn Qsar	80	Clerical Support	YLHS	08/12/24-06/13/25
Amaya Quintero	45	AP Proctor	YLHS	05/06/24-05/24/24
Deann Rodriguez	150	Student Support	Expanded Lrng	05/16/24-06/30/24

Short Term

<u>Employee</u>	<u>NTE Hrs</u>	<u>Reason</u>	<u>Site</u>	<u>Effective (Cont'd)</u>
Regan Rodriguez	50	Student Support	Expanded Lrng	05/24/24-06/30/24
Tatiana Rodriguez	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Alan Rodriguez-Castro	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Irma Sanchez	29	Clerical Support	Stu Svs-FRC	05/01/24-06/13/24
Jeremy Smith	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Angelica Sotelo	3	Student Support	Valadez	05/31/24-06/13/24
Christopher St. Aubin	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Angela Taberski	150	Tech Sup Spec	Technology	06/17/24-06/27/24
Nhu Tran	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Jonathan Tune	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Matthew Wada	36	College Link	Ed Svs-Sec	06/17/24-08/30/24
Claudia Welch	80	Clerical Support	YLHS	08/12/24-06/13/25
Kevin Whalen	150	Auditorium Tech	Use of Facilities	06/01/24-06/30/24
Anali Yslas	150	Tech Sup Spec	Technology	06/17/24-06/27/24
Yolanda Zavala	32	Clerical Support	BVVA	05/20/24-06/13/24

Substitutes

<u>Employee</u>	<u>Position</u>	<u>Site</u>	<u>Effective</u>
Danya Ali	Child Dev Pres Edu	Expanded Lrng	05/20/24-06/28/24
Nancy Arias	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Eileen Ball	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Michelle Barnes	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Regina Bloom	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Regina Bloom	CIS	Ed Svs-Elem	08/27/24-06/12/25
Gina Brown	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Linda Cagney	CIS	Ed Svs-Elem	08/27/24-06/12/25
Wendy Canfield	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Marina Carrasco Hubl	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Elizabeth Casuga	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Julie Cirata	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Julie Cirata	CIS	Ed Svs-Elem	08/27/24-06/12/25
Tammy Clark	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Tammy Clark	CIS	Ed Svs-Elem	08/27/24-06/12/25
Destiny Conwi	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Sandra Duran Vazquez	Noon Duty	Melrose	05/20/24-06/14/24
Francine Dewhurst	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Francine Dewhurst	CIS	Ed Svs-Elem	08/27/24-06/12/25
Evelyn Earll	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Rosa Esqueda	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Pamela Gagnon	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Jenny Gee	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Angelina Gomez	Child Care Tchr I	Expanded Lrng	05/22/24-06/14/24
Jennifer Goodman	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Amber Gribben	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Cindy Hansen	CIS	Ed Svs-Elem	08/27/24-06/12/25
Emily Job	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Loreena Johnston	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Tyrone Kendrick	Instr Aide PE	Ed Svs-Elem	08/27/24-06/12/25
Pamela Kibby	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Brenda Long	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Brenda Long	CIS	Ed Svs-Elem	08/27/24-06/12/25

Substitutes

<u>Employee</u>	<u>Position</u>	<u>Site</u>	<u>Effective (Cont'd)</u>
Jessica Mackay	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Jessica Mackay	CIS	Ed Svs-Elem	08/27/24-06/12/25
Nicole McKee	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Britlyn Pace	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Britlyn Pace	CIS	Ed Svs-Elem	08/27/24-06/12/25
Nicole Parmenter	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Nicole Parmenter	CIS	Ed Svs-Elem	08/27/24-06/12/25
Karyn Qsar	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Leslie Ramirez	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Jessica Ramos	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Marisa Richter	CIS	Ed Svs-Elem	08/27/24-06/12/25
Tay Riley	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Tay Riley	CIS	Ed Svs-Elem	08/27/24-06/12/25
Deann Rodriguez	Child Care Tchr I	Expanded Lrng	05/16/24-06/30/24
Cathy Saba	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Cathy Saba	CIS	Ed Svs-Elem	08/27/24-06/12/25
Katie Smith	CIS	Ed Svs-Elem	08/27/24-06/12/25
Sara Sperling	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Angela Taberski	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Angela Taberski	CIS	Ed Svs-Elem	08/27/24-06/12/25
Janet Torres	ELMT	Ed Svs-Elem	08/27/24-06/12/25
Amy Troup	CIS	Ed Svs-Elem	08/27/24-06/12/25

District Funded Co-Curricular Assignments

<u>Stipends</u>	<u>Assignment</u>	<u>Site</u>	<u>NTE Amount</u>	<u>Effective</u>
Jacob Adams	Womens Track & Field CIF	El Dorado	\$1189	04/27/24-05/18/24
Aaron Al-Imam	Drama	Valencia	\$1750	04/01/24-06/14/24
Adam Amezcua	MS Track Event Sup	Ed Svs-Sec	\$425	02/26/24-04/12/24
Brandon Bento	Football	El Dorado	\$4271	07/29/24-11/01/24
Garrett Boaz	Video	Valencia	\$2500	08/15/23-10/31/23
Brock Dunn	Track & Field CIF	El Dorado	\$871	04/27/24-05/18/24
Martin Dunn	Football	El Dorado	\$3571	07/29/24-11/01/24
Daniel Escobar	Marching Band	Valadez	\$1334	04/29/24-06/13/24
Kyle Gabriel	Vocal Music	Valencia	\$12,000	09/01/23-02/29/24
Greg Hammersmith	Weight Training	El Dorado	\$3203	07/29/24-11/01/24
Austin Human	Womens Cross Country	El Dorado	\$5338	08/13/24-11/08/24
Margaret Human	Mens Cross Country	El Dorado	\$5338	08/13/24-11/08/24
Daryll Jenkins	Football	El Dorado	\$3571	07/29/24-11/01/24
Itzel Jeronimo	Woodswinds	Valadez	\$667	05/13/24-06/14/24
Anna Koclanakis	Cheer	El Dorado	\$615	06/01/24-06/30/24
Christopher Landin	MS Track Event Sup	Ed Svs-Sec	\$425	02/26/24-04/12/24
Dale Mulins	Football	El Dorado	\$2100	07/29/24-11/01/24
Annette Nielsen	Swimming CIF	Esperanza	\$371	04/27/24-05/04/24
Ryan Ortega	MS Track Event Sup	Ed Svs-Sec	\$425	02/26/24-04/12/24
Sean Parra	Percussion	Kraemer	\$1000	04/29/24-06/13/24
Jack Patino	Track & Field CIF	El Dorado	\$871	04/27/24-05/18/24
Anthony Piscitelli	Football	El Dorado	\$4271	07/29/24-11/01/24
Bradley Poma	Men's Water Polo	El Dorado	\$4271	08/06/24-10/23/24
Ashley Pruitt	Womens Volleyball	El Dorado	\$4271	08/10/24-10/16/24
Bodie Quirk	Mens Tennis CIF	El Dorado	\$1057	04/19/24-05/16/24
Bodie Quirk	Women's Tennis	El Dorado	\$4271	08/13/24-10/30/24

District Funded Co-Curricular Assignments

<u>Stipends</u>	<u>Assignment</u>	<u>Site</u>	<u>NTE Amount</u>	<u>Effective (Cont'd)</u>
Irvin Rueda	Woodwinds	Valadez	\$1334	04/29/24-06/13/24
Daniel Sanchez	Football	El Dorado	\$3571	07/29/24-11/01/24
Bryan Swarm	Mens Water Polo	El Dorado	\$5338	08/06/24-10/23/24
Karina Ta	Cheer	El Dorado	\$1147	06/01/24-06/30/24
Whitley Wasson	Percussion	Kraemer	\$1000	04/29/24-06/13/24
Jonathan West	Track & Field CIF	El Dorado	\$871	04/27/24-05/18/24

Booster Funded Co-Curricular Assignments

<u>Employee</u>	<u>Assignment</u>	<u>Site</u>	<u>NTE Amount</u>	<u>Effective</u>
Bryan Anderson	Football	El Dorado	\$3571	07/29/24-11/01/24
Eric Ayala	Football	El Dorado	\$2500	07/29/24-11/01/24
Thomas Caballero	Football	El Dorado	\$3571	07/29/24-11/01/24
Hayden Dunn	Football	El Dorado	\$3244	07/29/24-11/01/24
Margaret Gordon	Womens Volleyball	El Dorado	\$3000	08/10/24-10/16/24
Mitchell Hautea	Band	Esperanza	\$845/mo	09/02/24-06/13/25
Brandon Luke	Womens Volleyball	El Dorado	\$2000	08/10/24-10/16/24
Jack May	Percussion	Tuffree	\$700	02/01/24-06/13/24
Ashley Pruitt	Womens Volleyball	El Dorado	\$2500	08/10/24-10/16/24
Gilbert Quintero	Football	El Dorado	\$2500	07/29/24-11/01/24
Nathan Ramirez	Football	El Dorado	\$3571	07/29/24-11/01/24
Jon Shaddow	Football	El Dorado	\$2500	07/29/24-11/01/24
Amy Swearingen	Womens Tennis	El Dorado	\$900	08/13/24-10/30/24
Karina Ta	Cheer	El Dorado	\$1147/mo	07/01/24-03/30/25
Rebecca Taul	Softball	El Dorado	\$800	08/20/24-10/25/24
Raymond Tintari	Band	Esperanza	\$1000/mo	09/02/24-06/13/25
Connie Truong	Percussion	Tuffree	\$1540	01/08/24-06/13/24
McKensie Turman	Softball	El Dorado	\$800	08/20/24-10/25/24

Child Care Program Temporary Position: Student Supervision Assistant

<u>Employee</u>	<u>Site</u>	<u>Effective</u>
Dylan Cadenas	Ruby Drive	05/28/24-06/13/24
Michael Leyva	Ruby Drive	05/20/24-06/13/24
Gisselle Rubalcava	Tynes	05/20/24-06/13/24

Summer Sports Camps, NTE \$5,400, 07/01/24-08/30/24

<u>Employee</u>	<u>Site</u>	<u>Sport Assignment</u>
Jose Aldama	YLHS	Mens Soccer
Thomas Caballero	El Dorado	Football
Mauro Cardoza	Valencia	Womens Soccer
Michael Case	YLHS	Baseball
Brian Cazares	YLHS	Football
Galen Diaz	Esperanza	Mens Water Polo
Galen Diaz	Esperanza	Womens Water Polo
Jessica Diaz	YLHS	Womens Water Polo/Swim
Darius Faizi	YLHS	Football
Saul Fuentes	Esperanza	Football
Mark Gutierrez	Valencia	Men's Soccer
Stirley Jones	YLHS	Track
Emma Khamo	YLHS	Womens Soccer
Joshua Linen	Valencia	Cross Country
Sarah Linen	Valencia	Cross Country

Summer Sports Camps, NTE \$5,400, 07/01/24-08/30/24 (Cont'd)

<u>Employee</u>	<u>Site</u>	<u>Sport Assignment</u>
Carl Myerscough	YLHS	Track
Shane Park	Valencia	Cross Country
Spencer Parry	YLHS	Mens Wrestling
Sydney Rome	YLHS	Cross Country
Erica Schmaltz	YLHS	Womens Soccer
Evan Shank	YLHS	Mens Volleyball
Evan Shank	YLHS	Womens Volleyball
Brenda Stelle-Matthews	YLHS	Track
Linda Struiksmas	YLHS	Track
Leonard Takahashi	Valencia	Mens Soccer
Peter Yatar	El Dorado	Tennis
Joseph Yezbak	YLHS	Basketball
Joshua Zaha	YLHS	Football
Michael Zelm	Valencia	Football

2024 Summer School Support Staff Short Term Hours: ESY, Enrichment, IMPACT, Credit Recovery, Summer Camp

<u>Employee</u>	<u>NTE Hrs</u>	<u>Reason</u>	<u>Site</u>	<u>Effective</u>
Thomas Adams	150	Bus Attendant	Transp	06/24/24-08/15/24
Robin Baar	100	SPED Asst	Various ESY	06/24/24-07/25/24
Karissa Carranza	45	Health Clerk	Valadez	07/01/24-07/25/24
Abbey Cruz	100	Health Clerk	Van Buren	06/24/24-07/25/24
Teresa De La Torre	23	Health Clerk	Valadez	07/01/24-07/25/24
Lisa Gilles	150	Bus Attendant	Transp	06/24/24-08/15/24
Amy Hernandez	100	Health Clerk	Woodsboro	06/24/24-07/25/24
Maria Hernandez	150	Bus Attendant	Transp	06/24/24-08/15/24
Cheri Krystek	150	Bus Attendant	Transp	06/24/24-08/15/24
Jennifer Lassiter	150	Bus Attendant	Transp	06/24/24-08/15/24
Crystal Lopez	150	Bus Attendant	Transp	06/24/24-08/15/24
Maira Luna	150	Bus Attendant	Transp	06/24/24-08/15/24
Sonia Perez	150	Bus Attendant	Transp	06/24/24-08/15/24
Cecilia Pina	100	Campus Supv	Valadez	06/24/24-07/25/24
Klarissa Pippin	150	Bus Attendant	Transp	06/24/24-08/15/24
Kayla Puga	150	Bus Attendant	Transp	06/24/24-08/15/24
Ani Ramos	150	Bus Attendant	Transp	06/24/24-08/15/24
Niccolette Reta	150	Bus Attendant	Transp	06/24/24-08/15/24
Mabelle Roncancio	100	Health Clerk	Valencia	06/24/24-07/25/24
Irma Ruiz	150	Bus Attendant	Transp	06/24/24-08/15/24
Emily Vogt	150	Bus Attendant	Transp	06/24/24-08/15/24
Yvonne Zhao	150	Bus Attendant	Transp	06/24/24-08/15/24

2024 ESY SPED Assistant, Substitute; NTE 100 Hrs; 06/24/24-07/25/24

Robin Baar
 Sheetal Bhanji
 Amber Bird
 Linda Brocki
 Loretarose Caoile
 Sarah Cella
 Bridgette Cloutier
 Jessica Coghill
 Melissa Cole

2024 ESY SPED Assistant, Substitute; NTE 100 Hrs; 06/24/24-07/25/24 (Cont'd)

Taylor Conely
Lilifred Delgado
Abiezer Delgado
Dan Duncanson
Diane Fowks
Michelle Ives
Anallely Jimenez
Koree Johnson
Cali Kimble
Chad Kirkpatrick
Doug Kuhl
Ana Kuppenov
Jou-I Lee
Janna Lee
Adele Lightfoot
Marissa Lopez
Sofia Mendoza
Jeannine Morales
Earnestine Putnam
Saba Rafiqi
Marisol Rivera
Jessica Salgado
Linda Struiksma
Pamela Taggart
Pushparani Thomas Frank
Alyssa Vandiver
Brittany Vega
Rebekah Viselli
Susan Worley

2024 ESY SPED Intervention Assistant, Substitute; NTE 100 Hrs; 06/24/24-07/25/24

Lauren Absmeier
Susan Accardo
Tom Adams
Adrianna Aguila
Lindsey Aguilar
Brandy Aguirre
Anissa Alcaraz
Heidi Allen
Jose Alvarez
Soraida Arceneaux
Ashley Balderas
Evangelina Barba
Susan Battaglia
Janet Beltran
Lori Bolin
Patricia Burkhardt
Gabriella Campos
Jacqueline Caro
Karen Carr
Anthony Castaneda
Perla Castillo

2024 ESY SPED Intervention Assistant, Substitute; NTE 100 Hrs; 06/24/24-07/25/24 (Cont'd)

Jaquelynn Chapman Doud
Tim-Ping Cheng
Gina Clark
Bridget Colby
Colleen Cook
Karina Cooke
Emma Corbell
Lynnette Currier
Brian Cusick
Laura Dame
Brittany Daniel
Bella Delgadillo
Sherry DiCroce
Deann Dixon
Micaela Doppieri
Veronica Dorado
Krista Dorado
Michelle Dwyer
Cinnamon Earl
Catrina Eazell
Lilian Ebanks
Anna Egizii
Adel Elgarawany
Krystle Elizarraras
Rana El-Maissi
Anita Etchegaray
Laura Facio
Lindsay Farer
Julie Fick
Stephanie Fischer
Lita Fleckenstein
Marlee Fleckenstein
Yvette Flores
Kerri Fordyce
Kate Futerer
Cara Garcia
Maria Garza
Damaris Gomez
Annelise Gonzalez
Gustavo Gonzalez
Daniela Gordillo
Kerstain Guest
Antonia Guzman Estrada
Megan Harry
Reyna Hernandez
Jesse Higgins
Sean Hogan
Katie Ibrahim
Stephanie Inzunza
Trina Jackson
Matthew Jackson
David Jimenez Vital

2024 ESY SPED Intervention Assistant, Substitute; NTE 100 Hrs; 06/24/24-07/25/24 (Cont'd)

Emily Job
Joanna Keating-Velasco
Jillian Keeler
Ann Kennedy
Anchao Lai
Angelica Lara Garcia
Carrie Larsen
Helen Lee
Gail Lofdahl
Christine Lopez
Jennifer Lopez
Maria Lozoya
Evangelina Lozoya
Brandon Lubello
Marietta Luzzi
Meredith Lynch
Michele Mack
Ryan Martinez
Michelle Masciale
Shevawn Maule
Michelle McCahery
Jennifer McWilliam
Diana Mendez
Maria Isabel Mendoza
Laura Merica
Fathima Shahana Mohamed Samsudeen
Marisol Monroy
Alejandra Morales
Shawwna Morris
Leilani Munoz
Amalia Myer
Ashwinee Nangare
Stephanie Newbill
Catie Nichols
Karina Olea
Jennifer Oltman
Marsha Peckham
Maria Pelaez
David Petersen
Brittany Pham
Gabriela Phipps
Johana Pizzano
Lisa Pulido
Aleen Quero
Lucia Ramirez
Maria Ramos
Adriana Reeves
Norma Reyes
Marisa Richter
Sabrina Rivera
Gina Roberts
Ivanna Rosas

2024 ESY SPED Intervention Assistant, Substitute; NTE 100 Hrs; 06/24/24-07/25/24 (Cont'd)

Kaitlyn Ross
Elvira Ruiz-Hazlett
Theresa Saenz
Amy Sanchez
Christine Schiebeck
Jade Segura-Smith
Michelle Sellers
Melinda Shank
Citlali Silva
Patricia Solorio-Cisneros
Breanne Sotelo
Angelica Sotelo
Danae Tagaloa
Jennifer Terry
Lindsey Tii
Colleen Tolley
Consuelo Torres
Patricia Trejo
Yajaira Uribe
Anna Valencia
Liliana Vitela
Christine Walker
Majela Walker
Kimberly White
Karen Wolcott
Mandy Wolgamott
Danny Worley
Luke Yokogawa

2024 ESY SPED Intervention Assistant Specialized, Substitute; NTE 100 Hrs; 06/24/24-07/25/24

Saeda Alrifai
Natalie Francis
Evelyn Gonzales Rivera
Wendy Grafton
Maria Gutierrez
Natalie Horn
Ashley Lawton
Patricia Martinez
Heide McCue
Kathy Miller
Lisa Munn
Hope Osborne
Lauren Parkes
Tessa Pennington
Joseph Rojas-Granja
Edith Serrano
Theresa Stanford
Lindsay Taylor
Ian Volker
Stacy Wallace
Laura Woolard
Samantha Zadah

2024 ESY SPED Aide III, Substitute; NTE 100 Hrs; 06/24/24-07/25/24

Denise Coultrup
Lindsey Green
Jamie Lumsdaine
Phoebe Robinson

2024 Summer Groundskeeping, Substitute; NTE 320 Hrs; 06/24/24-07/25/24

Cory Edmondson
Aimee Fierro

2024 Summer Maintenance Work, Substitute; NTE 320 Hrs; 06/24/24-07/25/24

Lupe Lord
Alvin Mahaffey
Elizabeth Pillion
Enrique Ramires
William Ray
Alfredo Roman
Jessica Speaks
Ramiro Vitela

2024 Summer Custodial Cleaning, Substitute; NTE 200 Hrs; 06/24/24-07/25/24

Ann Dahl
Esperanza Fierro
Ann Kennedy
Sandra Salinas Medina
Melinda Shank
Terumi Strickler
Alejandro Tableros

2024 Summer Custodial Cleaning, Substitute; NTE 320 Hrs; 06/24/24-07/25/24

Diana Alvarado
Katharine Bless
Shari Cardinez
Eliana Dopudja
Ashley Falls
Gladys Fetter
Maria Garcia
Sabra Hill
Laura Kelly
Ana Kuppenov
Raquel Moreno
Christina Orona
Arisbeth Ortiz
Mala Somaiah
Tosha Spencer
Leslie Thompson
Colleen Tolley
Liliana Vargas
Kathleen Wicks
Maggie William

2024 Child Care Summer Camp, Lead Academy Tutor, NTE 250 Hrs; 06/24/24-07/25/24

Samantha Cheyne
Johanna DeLeon
Rachel Douge Beaulieu
Juan Gomez
Zuri Navarrete

2024 Child Care Summer Camp, Academy Tutor, NTE 250 Hrs; 06/24/24-07/25/24

Tamara Bucio
Camila Camacho
Giselle Fitz
Cinthia Flores
Pablo Gonzalez
Jamie Hernandez
Julie Hutchinson
Noemy Huerta
Jesus Jimenez
Ivanna Rosas
Diana Ruvalcaba
Krystal Sanchez
Betti Verduzco
Liliana Vitela

2024 Child Care Summer Camp, Child Care Teacher I, Substitute; NTE 400 Hrs; 06/21/24-08/16/24

Geneva Aguilera
Valerie Alcala
Patricia Bahena
Marlena Behle
Sean Bennett
Katherine Bolton-Sittig
Travis Braz
Tamara Brennan
Sandra Castillo
Chloe Chavez
Laura Cole
Gabriele Coughran
Stephanie DiVito
Regan Dierks
Cameron Durkin
Larissa Forsyth
Rita Gamache
Amanda Grubbs
Chris Lawson
Jessica Lopez
Taylor Lloyd
Tina Lyons
Presley Moffett
Marisol Monroy
Ashley Monteverde
Hayden Nighswonger
Madison Ornelas
Alondra Ortiz-Saenz
Mitchelle Ramirez

2024 Child Care Summer Camp, Child Care Teacher I, Substitute; NTE 400 Hrs; 06/21/24-08/16/24 (Cont'd)

Deann Rodriguez

Lizabeth Rodriguez

Leonor Rollins

Tita Royhob

Liliana Ruiz Martinez

Amy Sanchez

Samira Slankard

Jeanne Voll

PLACENTIA-YORBA LINDA UNIFIED SCHOOL DISTRICT
CERTIFICATED HUMAN RESOURCES REPORT
Board of Education Regular Meeting
June 18, 2024

Resignation

<u>Employee</u>	<u>Site</u>	<u>Position</u>	<u>Effective</u>
Devyn Canedy	Van Buren	Speech Therapist	07/26/24
William Greenfield	Venture Academy	Teacher	07/31/24
Matthew Labelle	YLMS	Teacher	06/14/24
Richard Mc Alindin	Exec Svs	Asst Superintendent	06/30/24
Nadira Mohabir	Tynes	Teacher	07/26/24
Amanda Monteverde	YLHS	Teacher	06/14/24
David Quintero	Valencia	Teacher	06/14/24
Pablo Suchsland	Bernardo Yorba	Teacher	06/14/24

Retirement

<u>Employee</u>	<u>Site</u>	<u>Position</u>	<u>Effective</u>
Gregory Beckman	El Dorado	Teacher	09/30/24
Catherine German	Tuffree	Teacher	06/15/24
Deborah Ventura	Golden	Teacher	06/15/24

Change of Status

<u>Employee</u>	<u>From</u>	<u>To</u>	<u>Salary</u>	<u>Effective</u>
Gina Aguilar	Director I, Ed Svs	HS Principal	Ra 1 St 7 \$183,563	07/01/24
Rachael Collins	Asst Principal	Elem Principal	Ra 7 St 1 \$135,605	08/01/24
Kristi Coonan	Asst Principal	Elem Principal	Ra 7 St 1 \$135,605	08/01/24
Brianne Gullotti	COSA	Program Specialist	Ra 18 St 7 \$132,715	08/08/24
Samantha Kuchwara	Teacher, 100%	Teacher, 83%	Col 5 St 13 \$92,163	08/22/24
Elizabeth Leon	Director I, Ed Svs	Executive Director	Ra 0 St 3 \$192,074	07/01/24
George Lopez	Director I, Exp Lrn	Executive Director	Ra 0 St 3 \$192,074	07/01/24
Karina Luna	COSA	Program Specialist	Ra 18 St 7 \$132,715	08/08/24
Bird Potter	Asst Principal	HS Principal	Ra 1 St 1 \$158,287	07/01/24

Employ, Management

<u>Employee</u>	<u>Site</u>	<u>Position</u>	<u>Salary</u>	<u>Effective</u>
Bilma Bermudez	Topaz	Elem Principal	Ra 7 St 6 \$153,425	08/01/24
Priscilla Bueno	Spec Ed	School Psychologist	Ra 15 St 4 \$117,828	08/08/24
Eunice Castanos	Student Svs	Coord, Stu Svs	Ra 8 St 3 \$127,667	08/01/24
Nan Chen	Educational Svs	Coord, Assessment	Ra 8 St 1 \$121,514	08/01/24
Vanessa Landesfeind	Student Svs	Director I	Ra 1 St 7 \$183,563	07/01/24

Leaves of Absence

<u>Employee</u>	<u>Position</u>	<u>Site</u>	<u>Reason</u>	<u>Effective</u>
Nicole Aquino	Teacher	Parkview	Medical	06/03/24-06/14/24
Loree Begin	Teacher	Parkview	Medical	06/03/24-06/13/24
Jodi Bonk	Teacher	YLMS	Discretionary-Unpaid	08/22/24-06/13/25
Tracy Casdorff	Teacher	Tuffree	Medical	05/08/24-05/24/24
Janeth Castro	Counselor	Topaz	Medical	06/03/24-06/14/24
Janeal Hall	Counselor	Stu Svs	Medical	06/03/24-06/21/24
Janice Lee	TOSA	Spec Ed	Bonding	08/22/24-10/17/24
Irene Papavasiliou	Teacher	Valencia	Maternity/Bonding	06/10/24-01/31/25
Ashley Rooney	Teacher	Van Buren	Medical	05/24/24-06/06/24

Leaves of Absence

<u>Employee</u>	<u>Position</u>	<u>Site</u>	<u>Reason</u>	<u>Effective (Cont'd)</u>
Danielle Sherman	Mental Hlth Clinician	SPED	Medical	06/10/24-06/20/24
Rebekah Smith	Teacher	Travis MS	Maternity/Bonding	08/22/24-10/18/24
Christine Yuan	Psychologist	Spec Ed	Maternity	06/03/24-06/17/24
Christine Yuan	Psychologist	Spec Ed	Bonding	08/22/24-11/18/24
Christine Yuan	Psychologist	Spec Ed	Discretionary-Unpaid	11/19/24-01/31/25

Summer School

<u>Employee</u>	<u>Site</u>	<u>Extra Duty</u>	<u>Hrly Rate</u>	<u>Hours</u>	<u>Effective</u>
Maria Hepps	Ed Svs	Math Bridge Prg	Per Diem	20	06/24/24-06/27/24

Educational Services, Credit Recovery, \$55/Hr., NTE 110 Hrs., 06/24/24-07/25/24

Wesley Choate
Mykaela Clemmer
Bincins Garcia
Nicholas Gerasimou
Amy Hawkins
Kiley Kendall
Merelyn Lopez
Raymond Martin
Leila McLaughlin
James Rettela
Jamie Rocha
Matthew Vasquez

Educational Services, ESY Mild/Moderate Teachers, \$55/Hr., NTE 120 Hrs., 06/17/24-07/25/24

Rachel Ackerman
Garrett Bentley
Carolina Cantoran
Amanda Cardiel
April Chaney
Amanda Chen
Andrea Cronin
Amanda Dunnuck
Tarek Hassoun
Cynthia Humphrey
Emily Job
Ben Kessler
Ryan Lauder
Janet Martin
Alexa McPhillips
Meghan Meyers
Lena Miller
Nikko Mostajo
Monique Phillips-Lloyd
Joseph Quintero
Anthony Reid
Mary Sanchez
Jessica Sandoval

Educational Services, ESY Mild/Moderate Teachers, \$55/Hr., NTE 120 Hrs., 06/17/24-07/25/24

(Cont'd)

Lisa Smith
Chelcy Suarez
Mark Ukes
Jenny Valerio
Danielle Van Pool

Educational Services, ESY Moderate/Severe Teachers, \$55/Hr., NTE 120 Hrs., 06/17/24-07/25/24

Emily Abo
Muhita Ahmad
Sydney Barrett
Sarah Belsey
Kim Bidelspach
Garrett Boaz
Marilee Boese
Gary Bowers
Michele Cardenas
Carmen Coindreau-Gonzalez
Maria Corral
Cynthia Davila
Angela Duenas
Jennifer Ehlen
Roger Galvan
Vicky Garcia
Kara Gerry
Jessica Gomez
Ana Gonzalez
James Gordillo
Nicholas Gordillo
Grace Gordon
Molly Gorman
Cynthia Gracian
Sara Grant
William Greenfield
Anna Harmon
Raymond Hertenstein
Erika Hope
Amy Larsen
Mary Le
Jasmine Lodge
Marianna Lozoya
Joe Merrill
Melissa Moores
Logan Nielsen
Kimberly O'Connell
Melissa Patterson
Brianna Pearson
Pope Preston
David Quintero
Jenna Redwine
Liliana Reyes
Kylee Saito

Educational Services, ESY Moderate/Severe Teachers, \$55/Hr., NTE 120 Hrs., 06/17/24-07/25/24

(Cont'd)

Francisco Sanchez
Gabriella Sarjeant
Makenna Smith
Shannon Vogelesang
Patricia Wellington

Educational Services, Summer Enrichment School, \$55/Hr., NTE 110 Hrs., 06/24/24-07/25/24

Aemy Alvarez
Tami Borrego
Nicole Campbell
Emily Carlson
Sherri Cruz
Rebecca Cunningham
Leonel Diaz
Brian Draper
Marcela Duran
Sharon Edmondson
Kristen Erickson
Aracely Figueroa-Villareal
Jorge Garcia
Veronica Gomez
Brandi Gonzales
Mandy Gutierrez
Corinna Harnett
Christina Hernandez
Sarah Hoffman
Alesa Kerr
Kristi Langsdale
Jessica Anne Leonard
Itzel Lozoya
Lynn Magnin
Elena Maldonado
Marci Malone
Carla Martin
Deja McCullough
Jenny McLane-Raya
Danielle Miller
Sarah Morgigno
Vicki Osborn
Irene Pearson
Tristiana Pham
Marsha Pinson
Carrie Pipkin
Paula Powers
Scott Quatro
Yesenia Rangel
Lauren Richards
Claire Schade
Allison Spinney
Jennifer Steward
Marissa Tan

Educational Services, Summer Enrichment School, \$55/Hr., NTE 110 Hrs., 06/24/24-07/25/24 (Cont'd)

Marta Thomas
Derek Tran
Ruth Watts
Michelle Whaley
Veronica Yanez
Laura Yeamen

Special Education, ESY Substitute Teachers, \$55/Hr., As Needed, 06/24/24-07/25/24

Alaa Abuadas
Salina Aguirre
Muhita Ahmad
Nathaniel Alam
Olga Alamilla
Irma Alcala
Hailey Altamirano
Alejandra Alvares Valdovinos
Kandice Ames
Kayla Amini
Noe Anaya
AJ Avina
Paul Barajas
Vanessa Bolanos
Scott Boveia
Gary Bowers
Tammy Boydston
Chloe Brown
Alicia Brown
Alexis Burt
Tiffany Cervantes
Justin Cesario
Michelle Chang
Josephine Chau
Michelle Chavez
William Cleavelin
Caleigh Cobb
Joanna Collins
Randolph Compean
Linda Crossno
Alma De la Mora-Farmer
Nicole DeWitt
Alison Dilbeck
Wayne Dinunzio
Edna De Leon
Tiffany Eliot
Kristin England
Victoria Farer
Stacy Farkas
Kayla Fausto
Adam Ferris
Tara Filowitz
Sidney Garcia
Tiana Gibbs

Special Education, ESY Substitute Teachers, \$55/Hr., As Needed, 06/24/24-07/25/24 (Cont'd)

Adolfo Gomez
Kimberly Goodwin
Molly Gorman
Devin Green
Sue Groff
Lisette Guevara
Illyse Harker
Anna Harmon
Jenna Harris
Megan Hartshorn
Hillary Hastain
Raymond Hertenstein
Zachary Hom
Wiseman Hsu
Alexandra Huff
Jordan Iguchi
Isabel Jackle
Shelley Jelderda
Raylenne Jensen
Christine Jin
Wilbert Johnson
Kiley Kendall
Alesa Kerr
Deborah Korneff
Molly Kurzbard
Hyun Lee
Dina Lombardi
Jennifer Magcasi
Michelle Marquez
Alex Matlack
Kyle Matlack
Sarah Melodia
Geena Misra
Elizabeth Morgan
Ami Mulhall
Katherine Murphy
Jennifer Magata
Daniel Nagata
Daniel Nemoseck
Rose Neumayr
Logan Nielsen
Leanne Olson
Gail Orsborn
Samantha Ostapeck
Dawn Page
Teresa Palmer
Irene Pearson
Taylor Phelps
Megan Poulsen
Matthew Quintero
Gina Ramshaw
Yesenia Rangel

Special Education, ESY Substitute Teachers, \$55/Hr., As Needed, 06/24/24-07/25/24 (Cont'd)

Arielle Redira
Amy Rex
Tyler Rex
Stacey Rhee
Kaitlyn Ross
Judy Rothaus
Osbaldo Rubalcava
Denise Rumbolz
Peter Samet
Francisco Sanchez
Elizabeth Sanders
Barbara Sandoval
Lauren Schultz
Randi Simms
Amy Stairs
Adam Suarez
Kristin Tesoro
Natasha Ulibarri
Solomon Ung-Gominsky
Jenna Varner
Julie Vasquez
John Vaughn
Julianne Vesper-Nogal
Anita Wirt
Michelle Woinarowicz
Caitlin Yahner
Linda Yakzan
Laura Yeamen

Special Education, Speech Assessments, \$55/HR., NTE 24, 06/17/24-08/23/24

Shani Boone

Special Education, Summer Assessments, Per Diem, 06/17/24-08/16/24

<u>Employee</u>	<u>NTE Hours</u>
Leah Benci	64
Nancy Ha	112
Erin McGowan	64
Carmen Tardaguila	192

Extra Duty Assignments

<u>Employee</u>	<u>Site</u>	<u>Extra Duty</u>	<u>Hrly Rate</u>	<u>Hours</u>	<u>Effective</u>
Bertha Alba	Ed Svs	SST Facilitator	\$55	10	05/15/24-06/14/24
Rebecca Anderson	Buena Vista	Classroom Move	\$28	8	04/01/24-05/24/24
Barbara Barboza	Linda Vista	GATE Academy	\$55	15	08/27/24-06/12/25
Meghan Bautista	Linda Vista	ELAC Prep & Mtg	\$55	10	08/27/24-06/12/25
Deep Bhavsar	Ed Svs	MS Wrestling	\$55	5	04/12/24-04/12/24
Tammy Boydston	YLMS	Afterschool Bobcat Bakers	\$55	20	05/01/24-05/31/24
Tammy Boydston	YLMS	Transition Planning	\$55	8	05/01/24-06/13/24
Stephanie Brock	Tuffree	Indep Study Contract	\$55	20	10/02/23-06/13/24
Meredith Castro	Esperanza	PBIS Coord	\$55	30	02/01/23-04/30/24
Christine Chirrick	Spec Ed	IEP Prep & Mtg	\$28	45	04/15/24-06/14/24

Extra Duty Assignments

<u>Employee</u>	<u>Site</u>	<u>Extra Duty</u>	<u>Hrly Rate</u>	<u>Hours</u>	<u>Effective (Cont'd)</u>
Tiffany Eliot	Lakeview	Math Intervention	\$55	20	04/24/24-05/10/24
Armon Fayyazi	Ed Svs	MS Track	\$55	23	02/26/24-04/12/24
Kelly Felten	Buena Vista	Lang Arts Support	\$55	10	03/12/24-06/13/24
Samantha Fein	Health Svs	TB Assessments	\$55	3	05/29/24-05/29/24
Chris Fitzgerald	Ed Svs	HOSA SLC Comp	\$55	16	04/01/24-04/30/24
Thomas Freeman	Ed Svs	Science Disc Collab	\$55	4	04/01/24-06/03/24
Dana Gigliotti	YLHS	ELD Coordinator	\$55	30	08/27/24-06/12/25
James Goodwin	B-Yorba	OCSCS Admin Designee	\$55	40	04/01/24-06/30/24
Jason Grenon	Travis Elem	PE Aide Support	\$55	18	04/13/24-05/12/24
Heidi Gump Woodward	Rose Drive	Afterschool Art Prg	\$55	5	05/13/24-06/07/24
JanMarie Halliday	Morse	Meet The Masters	\$55	70	04/15/24-06/13/24
Michael Hedderig	Topaz	Yearbook	\$55	6	04/01/24-05/31/24
Alexis Hightower	Fairmont	Attend IEP Mtg	\$55	1	05/21/24-05/21/24
Heidi Krause	Student Svs	Foster Youth Tutor	\$55	10	05/01/24-06/13/24
Attie Landrum	Fairmont	Attend IEP Mtg	\$55	1	05/23/24-05/23/24
Sara Leiter	Travis Ranch	Sub Planning	\$28	4	05/20/24-05/31/24
Linda Leonard	Ed Svs	Discipline Collab	\$55	1	05/01/24-06/01/24
Luke Lussier	YLHS	AP Proctor	\$28	20	05/06/24-05/24/24
Linda Maxwell-Jordan	Tynes	Attend IEP Mtg	\$55	5	05/30/24-06/13/24
Nadira Mohabir	Spec Ed	Assess & IEP	\$55	2	05/20/24-06/14/24
Jodi Nakamoto	Ed Svs	SST Facilitator	\$55	9	05/01/24-06/14/24
Nereida Nunez	YLHS	Sat School AP Prep	\$55	5	04/27/24-04/27/24
Minerva Padrola	Ed Svs	Publisher Training	\$55	2	04/01/24-06/14/24
Veronica Pena	Spec Ed	Preschool Trans Mtg	\$55	1	05/10/24-05/10/24
Sarah Phillips	YLHS	Close Library	\$55	20	06/17/24-06/27/24
Sarah Phillips	YLHS	Tutoring	\$55	70	08/27/24-06/12/25
Jason Presley	Student Svs	Summ Sports Camp	Per Diem	40	07/01/24-08/07/24
Jamie Randall	Spec Ed	Attend IEP	\$55	13	02/12/24-05/31/24
Jenny Raya	Ed Svs	CAASPP Coord	\$55	22	04/01/24-06/14/24
Pia Ribbe	Ed Svs	TOSA Assignments	\$55	48	03/25/24-06/14/24
Ashley Rooney	Van Buren	ELAC Rep	\$55	10	08/27/24-06/12/25
Jacquelyn Schroeder	Spec Ed	Home Instruction	\$55	6	04/15/24-06/14/24
Makiko Shibata-Ellis	Van Buran	AVID/GATE/SSC	\$55	5	05/16/24-06/13/24
Allison Smith	Ed Svs	MS Perf Task	\$55	3	05/20/24-06/14/24
Valerie Steinbergs	YLHS	LA Curr Planning	\$55	10	02/26/24-05/30/24
Emily Taylor	Travis Elem	Sub Planning Support	\$55	4	05/20/24-05/31/24
John Teal	Valencia	Saturday School	\$28	10	05/18/24-06/01/24
Alexandra Torres	Glenview	Math Academy	\$55	20	04/15/24-05/09/24
Lorri Walls	Ed Svs	Home Hospital	\$55	40	05/03/24-06/13/24
Ruth Watts	Mabel Paine	Reduce Class Size	\$55	780	08/27/24-06/12/25
Michelle Whaley	Rose Drive	Math Intervention	\$55	1	05/01/24-05/09/25

Brookhaven, Family Math Night, \$55/Hr., NTE 2 Hrs, 05/16/24

Jodie Nakamoto

Steve Nakanishi

Buena Vista, Move Sites, \$55/Hr., NTE 8 Hrs., 04/01/24-05/17/24

Wendy Caldwell
Kelly Felton
Keith Kish
Dana Leon
Anh Nguyen
Irene Pearson
Kimberly Peck
Christine Perez
Judy Rehbarg
Daniel Sobschak

Educational Services, AVID Algebra Readiness Program, \$55/Hr., NTE 88 Hrs., 05/30/24-07/18/24

Jessica Rosete
Sunita Tendolkar

Educational Services, District Science Collaboration, \$55/Hr., NTE 10 Hrs., 04/01/24-06/14/24

Cari Briggs
Jeffrey Christiansen
Kressler Nguyen
Terrance Wroblewski

Educational Services, Dual Language Academy Family Night, \$55/Hr., NTE 4 Hrs., 08/27/24-06/12/25

Carla Battle
Vanessa Diaz
Brian Draper
Jorge Garcia
Maria Gutierrez
Susy Magana
Elena Maldonado
Carla Martin
Mariana Mondragon-Vega
Ramon Ortiz
Marisela Rojo
Alicia Ruiz
Juliana Tabata
Alexandra Torres
Veronica Yanez

Educational Services, Dual Language Academy i-Ready Professional Development, \$55/Hr., NTE 1 Hr., 08/27/24-06/12/25

Carla Battle
Vanessa Diaz
Jorge Garcia
Maria Gutierrez
Susy Magana
Elena Maldonado
Carla Martin
Mariana Mondragon-Vega
Ramon Ortiz
Marisela Rojo

Educational Services, Dual Language Academy i-Ready Professional Development, \$55/Hr., NTE 1 Hr., 08/27/24-06/12/25 (Cont'd)

Alicia Ruiz
Juliana Tabata
Alexandra Torres

Educational Services, Dual Language Academy Report Card Collaboration, \$55/Hr., NTE 18 Hrs., 08/27/24-06/12/25

Carla Battle
Vanessa Diaz
Jorge Garcia
Maria Gutierrez
Susy Magana
Elena Maldonado
Carla Martin
Marlana Mondragon-Vega
Ramon Ortiz
Marisela Rojo
Alicia Ruiz
Juliana Tabata
Alexandria Torres
Veronica Yanez

Educational Services, Dual Language Academy Teacher PLC, \$55/Hr., NTE 15 Hrs., 08/27/24-06/12/25

Carla Battle
Vanessa Diaz
Jorge Garcia
Maria Gutierrez
Susy Magana
Elena Maldonado
Carla Martin
Marlana Mondragon-Vega
Ramon Ortiz
Marisela Rojo
Alicia Ruiz
Juliana Tabata
Alexandria Torres
Veronica Yanez

Educational Services, ELA Training, \$55/Hr., NTE 6 Hrs., 04/13/24-06/14/24

Danielle Miller
Dana Watts

Educational Services, EL Summer Camp Program, \$55/Hr., NTE 112 Hrs., 06/20/24-07/25/24

Lindsey Barnett
Stella Campos
Daniella Martinez
Sarah McElwee
Tina Mora
Marisela Rojo
Krystal Santa Ana

Educational Services, EL Summer Camp Program, \$55/Hr., NTE 112 Hrs., 06/20/24-07/25/24 (Cont'd)
Alexandria Torres
Tiffany Vasquez

Educational Services, History/Social Science 6th Grade Collaboration, \$55/Hr., NTE 6 Hrs., 05/10/24-06/14/24
Janelle Bedard
Steven Craik
Alesa Kerr
Gerri McBride

Educational Services, Math Fellow Support, \$55/Hr., NTE 21 Hrs., 08/27/24-06/12/25
Ryan Chang
Vannesa Diaz
Ashlee Duncan
Madeleine Kiblinger
Erin Malner
Dawn Page
Irene Pearson
Christine Pizzo-Spina
Alicia Ruiz
Emily Taylor
Lauren Thurston
Tiffany Vasquez
Michelle Woinarowicz
Chelsea Youngberg
Marisel Zuniga

Educational Services, MS Grading District Performance Task, \$55/Hr., NTE 3 Hrs., 05/20/24-06/14/24
Jennfier Heffner
Jon Gomez
Amy Livergood
James Novek
Angela Pinson
Alicia Ruiz
Krystal Santa Ana
Tami Tang

Educational Services, MS Wrestling Coach, \$55/Hr., NTE 24 Hrs., 02/26/24-04/12/24
Armon Fayyazi
Brian Fortenbaugh

Educational Services, Science Fellow Support, \$55/Hr., NTE 50 Hrs., 08/27/24-06/12/25
Christine Jackson
Mariana Mondragon-Vega
Leanne Olson
Karen Ricotta
Emily Taylor
Maricel Zuniga

Educational Services, World Language Publisher Training, \$55/Hr., NTE 2 Hrs., 04/01/24-06/14/24

Alina Filipescue
Magdalena Karpinska
Nereida Nunez

Esperanza, Saturday School AP Prep., \$55/Hr., NTE 5 Hrs., 05/11/24-05/16/24

Jason Goettsche
Roy Hull

Fairmont, Attend IEP Mtg, \$55/Hr., 05/13/24

<u>Employee</u>	<u>NTE Hours</u>
Zoe Bonfield	1
Christie Shen	1
Grace Stutz	2

Glenview, Yearbook, \$55/Hr., NTE 20 Hrs., 05/01/24-06/13/24

Jorge Garcia
Susy Magana
Vanessa Sandoval

Health Services, Annual TB Assessments, \$55/Hr., NTE 10 Hrs., 05/13/24-06/30/24

Patricia Hiraga Nitzel
Amy Kliner
Morgan Lopez
Elise Saylor
Edith Sperling

Lakeview, Attend IEP Mtgs, \$55/Hr., NTE 10 Hrs., 08/27/24-06/12/25

Michelle Anderson
Suzie Bilhartz
Jim Burns
Sally Lester
Lisa Nicholson
Sarah Olson
Barbara Peterson
Natali Riggio
Heidi Sabio
Shannon Vlastnik

Linda Vista, Attend IEP Mtg, \$55/Hr., NTE 15 Hrs., 08/27/24-06/12/25

Anna Behrendt
Illyse Harker
Deanna Nelson

Mabel Paine, Attend IEP Mtgs, \$55/Hr., NTE 10 Hrs., 08/27/24-06/12/25

Angelina Avila-Perez
Jackie Caballero
Katie Do
Lisa Howard
Leslie Lewis
Claudia Lyman
Christie Miller
Thomas Roth

Mabel Paine, Attend IEP Mtgs, \$55/Hr., NTE 10 Hrs., 08/27/24-06/12/25 (Cont'd)

Karen Stewart
Lauren Thurston
Rachelle Van de Ham
Steven Zietlow

Valencia, Saturday School AP Prep., \$55/Hr., NTE 5 Hrs., 05/11/24

Eric Huang
Fred Jenkins

Wagner, Attend IEP Mtgs, \$55/Hr., NTE 2 Hrs., 04/15/24-06/13/24

Madeleine Kiblinger
Heather Marasco
Stacy Perr
Patricia Wong

Yorba Linda HS, Saturday School AP Prep., \$55/Hr., NTE 5 Hrs., 05/11/24

Jaclyn Chavez
Nereida Nunez
Linda Yakzan

Stipends

<u>Employee</u>	<u>Site</u>	<u>Assignment</u>	<u>NTE Amount</u>	<u>Effective</u>
Rebecca Anderson	Buena Vista	Lead Teacher	\$640	11/02/23-06/13/24
Tamara Borrego	Fairmont	Admin Designee	\$2491	08/22/24-06/13/25
Jackie Caballero	Mabel Paine	Admin Designee	\$2491	08/27/24-06/13/25
Michele Cardenas	George Key	Admin Designee	\$2491	08/27/24-06/13/25
Jamie Randall	Venture	Admin Designee	\$2491	08/27/24-06/13/25
Jill Romero	YLHS	AVID Summer Institute	\$300	07/24/24-07/26/24

Brookhaven, Outdoor Science Camp, NTE \$1176, 01/13/25-01/17/25

Karen Aleksic
Janet Martin
Steve Nakanishi

Educational Services, MS Intramurals, NTE \$955, 09/05/23-05/31/24

Kristine Cavallo
Michael English
Tim Huhn
Brian Shay
Dianne Torres

Fairmont, Lead Teacher, NTE \$816, 08/22/24-06/13/25

Zoe Bonfield
Tamara Borrego
Kassidy Igawa
Jessica Olguin Nieto

Glenknoll, Lead Teacher, NTE \$816, 08/27/24-06/12/25

Sarah Hoffman
Amy Huhn
Danielle Miller

Glenknoll, Outdoor Science Camp, NTE \$1176, 01/13/25-01/17/25

Jessica Leonard
Danielle Miller

Linda Vista, Admin Designee, NTE \$1246, 08/27/24-06/12/25

Anna Behrendt
Linda Mason

Linda Vista, Lead Teacher, NTE \$816, 08/27/24-06/12/25

Michele Alberto
Janet Salley

Mabel Paine, Lead Teacher, NTE \$816, 08/27/24-06/12/25

Angelina Avila-Perez
Steve Zietlow

Morse, Lead Teacher, NTE \$816, 08/27/24-06/12/25

Janelle Bedard
Lynette Parelli
Tami Tang
Ana Zamora-Lopez

Topaz, Admin Designee, NTE \$1246, 08/27/24-06/12/25

Rossana Hamilton
Katherine Visconti

Topaz, Lead Teacher, NTE \$816, 08/27/24-06/12/25

Heather Christman
Lizette Garcia
Marisela Gutierrez
Michael Hedderig
Lisa MacDonald
Rachel Moss
Minerva Pena

Travis Ranch Elem, Lead Teacher, NTE \$816, 08/27/24-06/12/25

Cindy Caderao
Jennifer Soto
Emily Taylor

Travis Ranch Elem, Outdoor Science Program, NTE \$588, 05/28/25-05/30/25

Tammie Aho
Heather Mulkey
Matthew Sitar

Tuffree, Lead Teacher, 08/22/24-06/12/25

<u>Employee</u>	<u>Sections</u>	<u>NTE Amount</u>
Tracy Casdorph	Science, 18	\$1206
Kristine Cavallo	PE, 14	\$928
Erik Cook	Soc Sci, 18	\$1206
Erica Mayer	Lang Arts, 22	\$1390

Tuffree, Lead Teacher, 08/22/24-06/12/25 (Cont'd)

<u>Employee</u>	<u>Sections</u>	<u>NTE Amount</u>
Bryan McRae	Spec Ed, 10	\$816
John Miller	Elective, 40	\$2507
Cindy Samson	Math, 19	\$1248

Valadez, Lead Teacher, 08/27/24-06/13/25

<u>Employee</u>	<u>Sections</u>	<u>NTE Amount</u>
Sharon Bethencourt	Lang Arts, 23	\$1531
Sabrina Bui	Science, 16	\$1076
Xochitl Diaz	ELD, 8	\$816
Jennifer Garcia	Elective, 23	\$1531
Caitlin May	Math, 18	\$1206
Amanda Peronto	Soc Sci, 16	\$1076
Leslie Poling	8 th Grd, 24	\$1596
Dianne Richter	7 th Grd, 24	\$1596
Jacquelyn Schroeder	Spec Ed, 26	\$1726
Mollie Simmons	6 th Grd, 25	\$1661
Jeffrey Udarbe	PE, 12	\$816

Van Buren, Lead Teacher, NTE \$816, 08/27/24-06/12/25

Shauna Radicelli
Makiko Shibata-Ellis
Jessica Zunigabravo

District Funded Co-Curricular Assignments

<u>Stipends</u>	<u>Site</u>	<u>Co-Curricular Assignment</u>	<u>NTE Amount</u>	<u>Effective</u>
Mark Aulberg	El Dorado	Football	\$3792	07/29/24-11/01/24
Paul Berman	Valencia	Girls Golf	\$4271	08/26/24-11/08/24
Brady Bilhartz	Valencia	Hd Girls Flag Football	\$5338	08/10/24-10/16/24
Brady Bilhartz	Valencia	Debate Adviser	\$2136	08/22/24-06/13/25
Donnie Bladow	El Dorado	Hd Flag Football	\$5338	08/05/24-10/16/24
Britney Brown	El Dorado	Hd Boys Volleyball CIF	\$687	04/18/24-05/04/24
Britney Brown	El Dorado	Hd Girls Volleyball	\$5338	08/10/24-10/16/24
Karly Carazo	El Dorado	Boys Water Polo	\$2917	08/06/24-10/23/24
Meredith Castro	Esperanza	Academic Coach	\$630	08/22/24-06/13/25
Melissa Chavez	El Dorado	Hd Girls Golf	\$2669	08/20/24-10/25/24
Mykaela Clemmer	El Dorado	Girls Lacrosse CIF	\$221	04/26/24-05/02/24
Mykaela Clemmer	El Dorado	Flag Football	\$4271	08/05/24-10/16/24
Erik Cook	Tuffree	WEB Support	\$532	08/27/24-06/12/25
Jessica Diaz	YLHS	Hd Girls Waterpolo	\$5338	11/11/24-01/29/25
Jessica Diaz	YLHS	Hd Swim	\$5338	02/22/25-05/03/25
Ashley Does	Valadez	Video Production	\$2491	08/22/24-06/13/25
Ashley Does	Valadez	Yearbook	\$2491	08/22/24-06/13/25
John Domen	YLHS	Boys Football	\$4271	08/23/24-11/02/24
Brock Dunn	El Dorado	Football	\$4271	07/29/24-11/01/24
Jacob Eazell	El Dorado	Hd Girls Tennis	\$5338	08/13/24-10/30/24
Jacob Eazell	El Dorado	Hd Boys Tennis CIF	\$1373	04/19/24-05/16/24
Michael English	YLHS	Hd Boys Water Polo	\$5338	08/12/24-10/23/24
Michael Fenton	Tuffree	Vocal Music Director	\$2491	08/27/24-06/12/25
Chris Fitzgerald	Esperanza	Hd Girls Track & Field CIF	\$397	04/28/24-05/04/24
Brian Fortenbaugh	YLHS	Boys Football	\$5623	08/23/24-11/01/24
Bincins Garcia	YLHS	Choir	\$5338	08/22/24-06/13/25

District Funded Co-Curricular Assignments

<u>Stipends</u>	<u>Site</u>	<u>Co-Curricular Assignment</u>	<u>NTE Amount</u>	<u>Effective (Cont'd)</u>
Bincins Garcia	YLHS	Marching Band Director	\$7758	08/22/24-12/20/24
Jennifer Garcia	Valadez	Music	\$2491	08/22/24-06/13/25
Ashley Haney	Esperanza	Swimming CIF	\$260	04/27/24-05/04/24
Connor Hipwell	YLHS	Instrumental Director	\$3203	01/06/25-06/12/25
Connor Hipwell	YLHS	Marching Band Director	\$6406	08/29/24-12/20/24
Michael Huicochea	Tuffree	WEB Support	\$532	08/27/24-06/12/25
Michael Huicochea	Tuffree	Falcon Films Coord	\$2491	08/27/24-06/12/25
Alicia Jacinto	Valencia	Hd Girls Cross Country	\$5338	08/19/24-11/08/24
Kiley Kendal	Valencia	Boys Water Polo	\$4271	08/12/24-10/23/24
Richard King	Valencia	Marching Band Director	\$6406	08/22/24-06/13/25
Matthew Labelle	YLMS	Orchestra & Band Concert	\$2042	04/26/24-06/14/24
Albert Lai	Valencia	Hd Girls Tennis	\$5338	08/19/24-10/30/24
Zachary La Monda	El Dorado	Hd Football	\$6406	07/29/24-11/01/24
Zachary La Monda	El Dorado	Hd Boys Track CIF	\$1189	04/27/24-05/18/24
Douglas Lauder	Valencia	Debate Adviser	\$4271	08/22/24-06/13/25
Collin Layana	YLHS	Boys Water Polo	\$4271	08/12/24-10/23/24
Matthew LeGrand	Tuffree	WEB Coord	\$2491	08/27/24-06/12/25
Jenna Lind	Tuffree	Activities Director	\$2491	08/27/24-06/12/25
Joshua Linen	Valencia	Hd Boys Cross Country	\$5338	08/19/24-11/08/24
William M. Lucas	El Dorado	Md Baseball CIF	\$393	04/26/24-05/03/24
Jon Mann	YLMS	Arts & Music	\$2042	04/26/24-06/14/24
Debbie Mariotti	Esperanza	Track & Field CIF	\$291	04/28/24-05/04/24
Meagan Mathieson	Valencia	Academic Coach	\$2136	08/22/24-06/13/25
Erika Mayer	Tuffree	Yearbook Advisor	\$2491	08/27/24-06/12/25
Rich Medellin	Esperanza	Hd Track & Field CIF	\$793	04/28/24-05/11/24
Joy Millam	Valencia	Academic Coach	\$2136	08/24/24-06/13/25
John Miller	Tuffree	Webmaster & Awards Night	\$2491	08/27/24-06/12/25
Lauren Moyle	YLMS	Arts & Music	\$2042	03/05/24-06/14/24
Ryan Mounce	El Dorado	Hd Boys Golf CIF	\$635	05/02/24-05/13/24
Rolfe Nasr	El Dorado	Hd Girls Golf	\$2669	08/20/24-10/25/24
Daniel Noh	YLMS	Arts & Music	\$2042	04/26/24-06/14/24
Pat O'Donnell	El Dorado	Hd Girls Lacrosse CIF	\$221	04/26/24-05/02/24
Pat O'Donnell	El Dorado	Girls Golf	\$4271	08/20/24-10/25/24
Isaac Owens	El Dorado	Boys Volleyball CIF	\$526	04/18/24-05/04/24
Madison Parise	YLMS	Arts & Music	\$2042	03/05/24-06/14/24
Leslie Poling	Valadez	Activities Director	\$2491	08/22/24-06/13/25
Ken Putnam	El Dorado	Boys Golf CIF	\$529	05/02/24-05/13/24
Tyler Rex	Esperanza	Girls Volleyball	\$4271	08/10/24-10/16/24
Dennis Riggs	YLHS	Hd Girls Golf	\$5338	08/26/24-10/25/24
David Saliby	Tuffree	Instrumental Music Director	\$2491	08/27/24-06/12/25
Eric Samson	El Dorado	Marching Band Director	\$7582	08/22/24-06/13/25
Roberta Sanchez	Kraemer	MS Orchestra	\$200	06/03/24-06/13/24
Thomas Storing	Esperanza	Track & Field CIF	\$581	04/29/24-05/11/24
Jason Sweet	El Dorado	Track & Field CIF	\$871	04/27/24-05/18/24
James Womack	Valencia	Academic Coach	\$4271	08/22/24-01/31/25
James Womack	Valencia	Academic Coach	\$4271	02/01/25-06/13/25
Michael Woodward	Esperanza	Academic Coach	\$1100	08/22/24-06/13/25
Pat Wren	YLHS	Boys Football	\$5623	08/23/24-11/01/24

Booster Funded Co-Curricular Assignments

<u>Stipends</u>	<u>Site</u>	<u>Co-Curricular Assignment</u>	<u>NTE Amount</u>	<u>Effective</u>
Oscar Abreu	YLHS	Boys Basketball	\$4271	08/26/24-10/31/24
Aaron Acton	El Dorado	Flag Football	\$1000	08/05/24-10/16/24
Austin Avina	YLHS	Boys Football	\$4271	08/23/24-11/01/24
Gary Bowers II	YLHS	Boys Football	\$4271	08/23/24-11/01/24
Kelly Buchan	YLHS	Film Football Games	\$4271	08/23/24-11/01/24
Jessica Diaz	YLHS	Boys Water Polo	\$4271	08/12/24-10/23/24
Jazmine Garcia	YLHS	Hd Lacrosse	\$4247	11/13/23-02/03/24
Sarah Garcia Linen	Valencia	Girls Cross Country	\$2000	08/19/24-11/08/24
Chris Hobson	YLHS	Boys Basketball	\$4271	08/26/24-10/31/24
Teiko Ikemoto	YLHS	Hd Girls Basketball	\$5338	08/27/24-10/25/24
Augustine Oropeza	YLHS	Boys Football	\$4271	08/23/24-11/01/24
Jason Pietsch	YLHS	Hd Boys Basketball	\$5338	08/27/24-10/25/24
Kendall Plat	YLHS	Girls Volleyball	\$4271	08/10/24-10/16/24
Adam Suarez	Valencia	Girls Volleyball	\$1230	08/10/24-10/16/24
Rilee Williams	El Dorado	Cheer	\$1395	07/01/24-03/30/25

Summer Sports Camps, NTE \$5400.00, 07/01/24-08/30/24

<u>Stipends</u>	<u>Site</u>	<u>Sport Assignment</u>
Michael English	YLHS	Hd Water Polo/Swim
Armon Fayyazi	YLHS	Hd Wrestling
Mark Honig	YLHS	
Teiko Ikemoto	Esperanza	Hd Girls Basketball
Kiley Kendall	Valencia	Hd Girls Water Polo/Swim
Rey Lejano	YLHS	Hd Tennis
Luke Lussier	YLHS	Boys Wrestling
Jason Marganian	Valencia	Hd Water Polo/Swim
Debbie Mariotti	Esperanza	Cross Country
Ricardo Medellin	Esperanza	Hd Cross Country
Ricardo Medellin	Esperanza	Hd Track
Danny Ortega	Valencia	Bd Baseball
Isaac Owens	Esperanza	Hd Girls Volleyball
James Thorne	Valencia	Hd Girls Volleyball
James Thorne	Valencia	Hd Boys Volleyball
Keri Walters	Esperanza	Hd Girls Tennis
Keri Walters	Esperanza	Hd Boys Tennis

Substitute Teacher, 2023-2024 SY

Cameron Brewer