

NAPA COUNTY OFFICE OF EDUCATION
Barbara Nemko, Ph.D., Superintendent

The Napa County Board of Education will hold a regular meeting on Tuesday, June 4, 2024, at 3:30 p.m., at the Napa County Office of Education, 2121 Imola Avenue, Napa, CA. **Members of the public may attend the meeting in-person or virtually. Please view Public Participation information below.**

This hybrid meeting will be conducted with a mixture of in-person and remote attendance.

<https://napacoe.zoom.us/j/85404848681>

1. ORGANIZATION

- A. Call to Order
- B. Flag Salute
- C. Public Participation

Members of the public are invited to participate in person or can join by computer, tablet, smartphone, or telephone. Remote access can be achieved by following the instructions below:

Join from PC, Mac, Linux, iOS or Android:

You are invited to a Zoom webinar.

When: June 4, 2024, 2024 03:30 PM Pacific Time (US and Canada)

Topic: NCOE June 4 Board Meeting

Join from a PC, Mac, iPad, iPhone or Android device:

Please click the link below to join the webinar:

<https://napacoe.zoom.us/j/85404848681>

Or One tap mobile :

US: +16699006833,,85404848681# or +16694449171,,85404848681#

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 669 900 6833 or +1 669 444 9171 or +1 719 359 4580 or +1 253 205 0468 or +1 253 215 8782 or +1 346 248 7799 or +1 309 205 3325 or +1 312 626 6799 or +1 360 209 5623 or +1 386 347 5053 or +1 507 473 4847 or +1 564 217 2000 or +1 646 558 8656 or +1 646 931 3860 or +1 689 278 1000 or +1 301 715 8592 or +1 305 224 1968

Webinar ID: 854 0484 8681

International numbers available: <https://napacoe.zoom.us/u/kFD1RNcZp>

- D. Welcome to Visitors
- E. Approval of Agenda
- F. Approval of Minutes – May 7, 2024
- G. Public Comment

Members of the public wishing to provide public comment must request to be called upon using one of the following options:

- i. using the chat feature on the web conference to send a request to meeting hosts, or
- ii. using the hand raising feature in the participant panel on the web conference, or hand raising if in-person attendance, or,
- iii. emailing a request to jschultz@napacoe.org or smorris@napacoe.org.

Comments by the Public for Items on the Agenda: Anyone may provide public comment to the Board in support of, or in opposition to, any item being presented to the Board for consideration on the agenda during the Board’s consideration of the item. Individuals shall be allowed up to three minutes for their presentation.

Comments by the Public for Items NOT on the Agenda: Suggestions, comments, and requests may be presented to the Board at this time, for items not on the agenda, on those subjects over which the Board has jurisdiction. Normally, the Board will take no action on any topic at this time. Individuals shall be allowed up to three minutes for their presentations.

2. PRESENTATIONS AND PUBLIC HEARINGS

- A. Robotics Program - Tammy Lee, Teacher, American Canyon Middle School (Barbara Nemko, Superintendent).
- B. Presentation of the 2024 NCOE Teacher of the Year and Classified School Employees of the Year (Barbara Nemko, Superintendent):

NCOE Teacher of the Year: Joy Greenlee, Early Childhood Services

NCOE Classified School Employees of the Year:

Clerical & Admin Services – Aileen Wilson, College & Career Readiness Department

Paraprofessional Services – Rosa Hurtado, Early Childhood Services

Food & Nutrition Services – Wendi Ottoson, Fiscal Services

Custodial & Maintenance Services – Michael Morgan, General Services

Security Services – Sofia Sanchez, Juvenile Court & Community Schools

Technical Services – Lily Prudhomme, SELPA

- C. Verizon Innovative Learning Schools Initiative Grant (Nancy Dempsey, Director, Juvenile Court and Community Schools).
- D. NCOE Employee Volunteer Program (Community Programs Team: Laura Gilbert, Program Planner; Aeryn Jungerman, Program Coordinator).
- E. The Board shall hold a Public Hearing on the proposed Local Control and Accountability Plan (LCAP) for 2024-2025 through 2026-2027. (Josh Schultz, Deputy Superintendent).
- F. The Board shall hold a Public Hearing on the proposed 2024-2025 Budget. (Josh Schultz Deputy Superintendent).

3. CORRESPONDENCE, COMMUNICATONS, AND REPORTS

The Superintendent and/or Board members may report miscellaneous items for information purposes.

A. NCOE Staff Events (Barbara Nemko, Superintendent)

4. CONSENT AGENDA ITEMS

Background information on these items is provided to the Board prior to the meeting. Action is taken by a common motion without discussion unless discussion of an item(s) is requested by a Board member(s).

A. Temporary County Certificates: Education Code Section 44332 authorizes the issuance of Temporary County Certificates for the purpose of authorizing salary payments to employees whose credential applications are being processed. (Julie McClure, Associate Superintendent)

B. Approval of Resolution 2024-11: Board Member Compensation. Napa County Board of Education Bylaw 9250(a) provides for compensation to its Board members for attending meetings. The Bylaw further provides for compensation to members who miss meetings of the Board while performing designated services for the county or absent because of illness, jury duty or a hardship deemed acceptable by the Board. (Julie McClure, Associate Superintendent)

5. ACTION ITEMS

A. Board Approval Board Bylaw 9150 Student Board Members. The Board will be asked to approve Board Bylaw 9150 Student Board Members. (Julie McClure, Associate Superintendent)

B. Board Approval of Resolution 2024-12 Determination of Responsibility for the Cost of Candidate Statements in the November 5, 2024 Trustee Election. The Board will be asked to approve Resolution 2024-12 Determination of Responsibility for the Cost of Candidate Statements in the November 5, 2024 Trustee Election. (Julie McClure, Associate Superintendent)

C. Board Approval of Resolution 2024-13 Specifying the Conduct of the Election for Governing Board Members to be held on November 5, 2024. The Board will be asked to approve Resolution 2024-13 Specifying the Conduct of the Election for Governing Board Members to be held on November 5, 2024. (Julie McClure, Associate Superintendent)

D. Board Approval of Resolution 2024-14 Proclaiming LGBTQ+ Pride Month. The Board will be asked to approve Resolution 2024-14 Proclaiming LGBTQ+ Price Month. (Julie McClure, Associate Superintendent)

6. SCHEDULED MATTER

Discussion, review, and direction regarding:

- A. Possible motion of support of state and federal legislative updates and positions on legislation. (Jennifer Kresge, Board Trustee)

7. INFORMATION ITEMS

- A. Personnel Activity Report: vacancies, listing of personnel appointments, terminations, transfers, etc. (Julie McClure, Associate Superintendent)
- B. CDE Approval of NCOE’s Second Interim Report (Josh Schultz, Deputy Superintendent)
- C. Form 470 for Elections due by July 31 (Julie McClure, Associate Superintendent)

8. FUTURE AGENDA ITEMS

9. NEXT MEETING OF THE NAPA COUNTY BOARD OF EDUCATION

The special meeting of the Napa County Board of Education will be held June 18, 2024.

10. ADJOURNMENT

In compliance with the American with Disabilities Act, if special assistance is needed to participate in this meeting, contact the Napa County Office of Education (NCOE) at 253-6810. Notification forty-eight hours prior to the meeting will enable the NCOE to make reasonable arrangements to ensure accessibility to this meeting. I HEREBY CERTIFY THE AGENDA FOR THE STATED MEETING WAS POSTED ON THE NCOE WEBSITE AND IN NCOE’S DISPLAY CASE AT 2121 IMOLA AVENUE, NAPA, CA 94559, and the Napa Preschool site, Friday, May 24, 2024. Informational material is available for review at the NCOE.

NCOE Board of Education

Ellen Sitter, Recording Secretary

**MEETING OF THE NAPA COUNTY BOARD OF EDUCATION
Tuesday, May 7, 2024**

Members present

Jean Donaldson, Janna Waldinger, Don Huffman, Sindy Biederman
Jennifer Kresge, Ann Cash, Gerry Parrott

1. ORGANIZATION

A. CALL TO ORDER

President Huffman called the meeting to order at 3:30 p.m.

B. FLAG SALUTE

The salute to the Flag was led by Ann Cash.

C. PUBLIC PARTICIPATION

President Huffman reviewed the instructions for public participation via teleconference.

D. WELCOME TO VISITORS

Visitors were welcomed to the meeting.

E. APPROVAL OF AGENDA

On a motion by Ms. Waldinger and a second by Mr. Donaldson, the Agenda was amended to rotate the presentation order for Item 5.A. Mental Health Awareness Month and 5.B. Cinco de Mayo PVUSD; and to remove Item 10.F. Update Ad Hoc Committee for Maycamas Charter Middle School. Ayes - Mr. Parrott, Mr. Donaldson, Mrs. Biederman, Ms. Waldinger, Mr. Huffman, Mrs. Cash. Noes – None. Mrs. Kresge not present to vote.

F. APPROVAL OF MINUTES

On a motion by Ms. Waldinger and a second by Mrs. Cash, the Minutes from the April 2, 2024 and the April 17, 2024 meetings were approved. Ayes - Mr. Parrott, Mr. Donaldson, Mrs. Biederman, Ms. Waldinger, Mr. Huffman, Mrs. Cash. Noes – None. Mrs. Kresge not present to vote.

G. Public Comment was given.

2. ADJOURN TO CLOSED SESSION (4:32 p.m.)

3. OPEN SESSION

4. REPORT FROM CLOSED SESSION (5:00 p.m.)

The Board reported no action taken.

5. PRESENTATIONS

A. Jill Barnes, Senior Program Manager, Mental Health & Wellness, shared information, accompanied by presentation slides, about mental health services during Mental Health Awareness month.

Ms. Barnes introduced Alonso Medrano, Interventions Coordinator, Juvenile Court & Community Schools, who shared information about their family support service team.

Public Comment was given.

B. Dr. Nemko invited Sara Sitch, Director of Community Programs, to introduce the community schools prevention team to showcase the week-long work they did with Pope Valley Union School District for Cinco de Mayo. A short video of the week accompanied the presentation.

6. CORRESPONDENCE, COMMUNICATIONS, AND REPORTS

- Dr. Nemko reported on the successful fundraiser at SpiritHorse Ranch to benefit Camille Creek, sponsored by Rotary.
- Dr. Nemko reported that she attended the Calistoga fundraiser on Sunday to visit the class who won the MIT prize for identifying and solving a problem. The fundraiser was held to raise funds for the students to go to MIT in the summer.
- Dr. Nemko reported that the House of Representative is having a meeting on antisemitism, and she let Congressman Mike Thompson know what is happening in California with regard to this topic. At Congressman Thompson's request, Dr. Nemko sent him the letters she has written to the UC Chancellor about this concern.
- Dr. Nemko invited the Board to the Explore NCOE lunch events as well as the NCOE cultural celebrations and will add their names to the invitation list. Dr. Nemko further reported that we have the Jewish American Heritage Month celebration on May 9 with guest speaker Henry Michalski to discuss his book, *Torn Lilacs*.
- Dr. Nemko reported that she visited Pueblo Vista Elementary School where students in the Pollinator Program read their reports bilingually showing their proficiency in both languages.
- Dr. Nemko reported that Jill Barnes and Ron Eick hosted the first-year teachers and their mentors for an Induction report-out. They received purple Super Hero capes.
- Dr. Nemko reported that the California Department of Public Health has put together a suicide prevention program called *Never a Bother*. They provide tool kits and posters, and we will be participating in this campaign.
- Dr. Nemko reported that she was appointed to the Ethnic Studies Advisory Committee which is run out of the San Diego County Office of Education. The committee will be reviewing units and lessons that people submit for the State-approved Ethnic Studies Curriculum.
- Mr. Donaldson reported that the Staff Appreciation Luncheon at the NCOE was a success.

- Mrs. Kresge attended a presentation at the Cameo Theatre on illegal fentanyl use and suggested that it would be worthwhile to have the presentation at a Board meeting. Mrs. Kresge will send information on the presentation to Ellen Sitter to share with the Board.
- Mr. Donaldson reported that Rotary provided dictionaries to third graders in Napa, and the dictionaries were well received.

7. CONSENT AGENDA ITEMS

A. On a motion by Ms. Waldinger and a second by Mrs. Kresge, the Board approved Consent Agenda Item 7.A. (Temporary County Certificates). *Ayes* - Mr. Parrott, Mr. Donaldson, Mrs. Kresge, Mrs. Biederman, Mrs. Cash, Ms. Waldinger, Mr. Huffman. *Noes* - None.

B. No action was taken on Consent Agenda Item 7.B. (Board Member Compensation).

8. ACTION ITEMS

A. On a motion by Ms. Waldinger and a second by Mrs. Biederman, the Board approved Resolution 2024-09 Jewish American Heritage Month. *Ayes* - Mr. Parrott, Mr. Donaldson, Mrs. Kresge, Mrs. Biederman, Mrs. Cash, Ms. Waldinger, Mr. Huffman. *Noes* - None.

B. On a motion by Mrs. Kresge and a second by Mr. Parrott, the Board approved Resolution 2024-10 Mental Health Awareness Month. *Ayes* - Mr. Parrott, Mr. Donaldson, Mrs. Cash, Mrs. Kresge, Mrs. Biederman, Ms. Waldinger, Mr. Huffman. *Noes* - None.

C. On a motion by Mrs. Kresge and a second by Mr. Donaldson, the Board approved the Final Approval of the Mayacamas Countywide Charter Petition pursuant to the conditions under Resolution 2024-05 passed on March 5, 2024. Roll Call Vote: *Ayes* - Mr. Parrott, Mr. Donaldson, Mrs. Kresge, Ms. Waldinger, Mr. Huffman. *Noes* - Mrs. Cash, Mrs. Biederman.

Public comment was given.

9. SCHEDULED MATTER

Mrs. Kresge provided state and federal legislative updates as outlined in a handout provided to the Board.

10. INFORMATION ITEMS

A. The Personnel Activity Report was presented.

- B. Mr. Schultz presented the Preliminary Budget for the purpose to keep the Board informed of the budget development.
- C. Mr. Schultz presented the 2023-24 Second Interim Financial Report for the Mayacamas Charter Middle School.
- D. Mr. Schultz presented the 2023-24 Second Interim Financial Reports for the Napa County School Districts.
- E. Ms. McClure provided a First Reading Board Bylaw 9150 Student Board Members and reported that Board Bylaw 9150 Students Board Members will be brought to the Board as a Second Reading and approval at the June 4 Board meeting.
- F. Update Ad Hoc Committee for Mayacamas Charter Middle School was removed from the Agenda at Item 1.E. Approval of the Agenda.

11. FUTURE AGENDA ITEMS:

12. NEXT MEETINGS OF THE NAPA COUNTY BOARD OF EDUCATION

The next regular meeting of the Napa County Board of Education will be held Tuesday, June 4, 2024.

13. ADJOURNMENT

There being no further business, the meeting was adjourned at 6:17 p.m.

Respectfully submitted,
Barbara Nemko, Secretary
es

Approved _____ Date _____

**MEETING OF THE NAPA COUNTY BOARD OF EDUCATION
Tuesday, April 2, 2024**

Members present

Jean Donaldson, Janna Waldinger, Don Huffman, Sindy Biederman
Remote Attendance: Gerry Parrott, Jennifer Kresge, Ann Cash

1. ORGANIZATION

A. CALL TO ORDER

President Huffman called the meeting to order at 3:30 p.m.

B. FLAG SALUTE

The salute to the Flag was led by Ann Cash.

C. PUBLIC PARTICIPATION

President Huffman reviewed the instructions for public participation via teleconference.

D. WELCOME TO VISITORS

Visitors were welcomed to the meeting.

E. APPROVAL OF AGENDA

The Agenda was approved on a motion by Ms. Wadlinger and a second by Mr. Donaldson. Ayes - Mr. Parrott, Mr. Donaldson, Mrs. Biederman, Ms. Waldinger, Mr. Huffman, Mrs. Kresge, Mrs. Cash. Noes – None.

F. APPROVAL OF MINUTES

On a motion by Mr. Donaldson and a second by Mrs. Cash, Donaldson, the Minutes from the March 5, 2024 meeting were approved. Ayes - Mr. Parrott, Mr. Donaldson, Mrs. Biederman, Ms. Waldinger, Mr. Huffman, Mrs. Kresge, Mrs. Cash. Noes – None.

G. Public Comment was given.

2. ADJOURN TO CLOSED SESSION (3:50 p.m.)

3. OPEN SESSION

4. REPORT FROM CLOSED SESSION (4:33 p.m.)

The Board reported no action taken.

5. PRESENTATIONS

A. Julie McClure, Associate Superintendent introduced Jill Barnes, Senior Program Manager, Mental Health & Wellness, who presented on school-based Mental Health and Wellness Funding. Ms. McClure noted that this is the first part on this topic

and additional information will be presented again in May, as May is Mental Health Month.

6. CORRESPONDENCE, COMMUNICATIONS, AND REPORTS

- Mr. Donaldson reminded the Board that Rotary is having a fundraiser at the SpiritHorse Ranch in American Canyon on May 4.
- Mr. Huffman reported that the Board received invitations to the Mayacamas Charter Middle School gala on May 4. Mr. Huffman's recommendation is to buy the tickets outright primarily because of conflict of interest.
- Dr. Nemko reported that the After School Program was funded \$990,000 for next year's After School program.
- Dr. Nemko visited Synergy High School on Long Island with the League of Innovative Schools where students work during the day and earn their certification and do their academics asynchronously online, so when they graduate they have a certification and money in the bank.

7. CONSENT AGENDA ITEMS

A. On a motion by Mrs. Kresge and a second by Mr. Donaldson, the Board approved Consent Agenda Item 7.A. (Temporary County Certificates). Ayes - Mr. Parrott, Mr. Donaldson, Mrs. Kresge, Mrs. Biederman, Mrs. Cash, Ms. Waldinger, Mr. Huffman. Noes - None.

B. No action was taken on Consent Agenda Item 7.B. (Board Member Compensation).

8. ACTION ITEMS

A. On a motion by Ms. Waldinger and a second by Mr. Parrott, the Board approved the California Basic Educational Skills Test (CBEST) Waiver Blanket Statement indicating that the county intends to employ substitute teachers on CBEST Waiver Blanket Statement. Ayes - Mr. Parrott, Mr. Donaldson, Mrs. Kresge, Mrs. Biederman, Mrs. Cash, Ms. Waldinger, Mr. Huffman. Noes - None.

B. On a motion by Mrs. Kresge and a second by Mr. Parrott, the Board approved Resolution 2024-07 (Declaration of Need for Fully Qualified Educators) that will allow the Napa County Office of Education to ensure, in emergency situations, that all classrooms are fully staffed with qualified certificated personnel in accordance with Education Code 44258.9. Ayes - Mr. Parrott, Mr. Donaldson, Mrs. Cash, Mrs. Kresge, Mrs. Biederman, Ms. Waldinger, Mr. Huffman. Noes - None.

C. On a motion by Mrs. Kresge and a second by Mr. Parrott, the Board approved the recommendation for a 5 percent allowable increase for Board compensation under Education Code 1090. Ayes - Mr. Parrott, Mr. Donaldson, Mrs. Cash, Mrs. Kresge, Mrs. Biederman, Ms. Waldinger, Mr. Huffman. Noes - None.

- D. On a motion by Mr. Parrott and a second by Mrs. Cash, the Board approved Board Bylaw 9005 – Governance Standards. *Ayes* - Mr. Parrott, Mr. Donaldson, Mrs. Cash, Mrs. Kresge, Mrs. Biederman, Ms. Waldinger, Mr. Huffman. *Noes* – None.
- E. On a motion by Kresge and a second by Mr. Parrott, Item 8.E. Board Discussion and possible action to interview Julie Herdell for consideration as the Board’s designee to review the Mayacamas Countywide Charter Petitioners’ compliance with conditions of approval as set forth in the Resolution previously adopted by the Board; and appointment of Julie Herdell as said designee, will follow Item 5.A. Presentations. *Ayes* - Mr. Parrott, Mr. Donaldson, Mrs. Biederman, Mrs. Cash, Mrs. Kresge, Ms. Waldinger, Mr. Huffman. *Noes* – None.

Dr. Nemko introduced Ms. Herdell and noted that the Board was interested in having an outside person as a validator for whether the conditions for approval of the charter were met.

Ms. Herdell provided a summary of her experience and background in education. President Huffman provided instruction on the objectivity needed for the role as designee, and the Board proceeded with interviewing Ms. Herdell.

On a motion by Ms. Waldinger and a second by Mrs. Kresge, the Board considered approving Julie Hurdell as sole designee to review the Mayacamas Countywide Charter Petitioners’ compliance with conditions of approval as set forth in the Resolution previously adopted by the Board. *Ayes* – Janna Waldinger. *Noes* – Don Huffman, Gerry Parrott, Ann Cash, Sindy Biederman, Jennifer Kresge, Jean Donaldson. Motion failed.

On a motion by Mrs. Kresge and a second by Mr. Parrott, the Board approved Julie Hurdell to do the investigation and then provide her report to the Board with the Board making the final decision; and, to include the provision for Ms. Hurdell to determine whether the legal representation meets her needs. *Ayes* – Janna Waldinger, Don Huffman, Gerry Parrott, Ann Cash, Jean Donaldson, Jennifer Kresge, Sindy Biederman. *Noes* - None.

Public comment was given.

9. SCHEDULED MATTER

Mrs. Kresge provided state and federal legislative updates as outlined in a handout provided to the Board.

10. INFORMATION ITEMS

A. The Personnel Activity Report was presented.

B. Board Self-Evaluation Options was tabled to the May meeting. Mr. Huffman asked the Board to submit their self-evaluations to him by May 1.

C. Review Board Policy 2140 Evaluation of the Superintendent. Mr. Huffman suggested that Dr. Nemko may consider reaching out to the Board on this matter if she so desires.

Ms. McClure clarified that Board Policy 2140 Evaluation of the Superintendent was included in error when we did the global adoption of our policies with CSBA. Board discussion followed.

D. Dr. Nemko reported there is conversation among other county offices of education about having their own conference to replace the CCBE conferences. Dr. Nemko noted that she will report back at the May meeting.

Mrs. Kresge noted that there are people who are proposing to develop CCBE in another context. The September CCBE conference is happening, and everyone is encouraged to attend.

E. Update Student Board Member was tabled to the May meeting.

F. Mr. Schultz reported no complaints for the Williams Uniform Complaints Procedures Quarterly Report.

G. Mr. Huffman asked Ellen Sitter to send an email to the Board to confirm May 2 for the Staff Appreciation Luncheon.

11. FUTURE AGENDA ITEMS:

12. NEXT MEETINGS OF THE NAPA COUNTY BOARD OF EDUCATION

The next regular meeting of the Napa County Board of Education will be held Tuesday, May 7, 2024.

13. ADJOURNMENT

There being no further business, the meeting was adjourned at 6:35 p.m.

Respectfully submitted,
Barbara Nemko, Secretary
es

Approved _____ Date _____

SPECIAL MEETING OF THE NAPA COUNTY BOARD OF EDUCATION
Tuesday, April 17, 2024

Members present

Jean Donaldson, Janna Waldinger, Don Huffman, Sindy Biederman

Remote Attendance: Gerry Parrott, Jennifer Kresge

Absent: Ann Cash

1. ORGANIZATION

A. CALL TO ORDER

President Huffman called the meeting to order at 3:30 p.m.

B. FLAG SALUTE

The salute to the Flag was led by Jean Donaldson.

C. PUBLIC PARTICIPATION

President Huffman reviewed the instructions for public participation via teleconference.

D. WELCOME TO VISITORS

Visitors were welcomed to the meeting.

E. APPROVAL OF AGENDA

The Agenda was approved on a motion by Ms. Wadlinger and a second by Mr. Donaldson. Roll Call Vote: Ayes - Mr. Parrott, Mr. Donaldson, Mrs. Biederman, Ms. Waldinger, Mr. Huffman. Noes – None. Mrs. Kresge did not vote.

F. APPROVAL OF MINUTES

There were no Minutes to approve.

G. Public Comment was given.

Mrs. Biederman acknowledged and gave her condolences regarding the recent student shooting incident and the traumatic affect this has had on students and the community.

On a motion by Ms. Waldinger and a second by Mr. Donaldson, the Board accepted Mrs. Kresge's request to vote based on approved family medical circumstances. Roll Call Vote: Ayes - Mr. Parrott, Mr. Donaldson, Mrs. Biederman, Ms. Waldinger, Mr. Huffman. Noes – None. Mrs. Kresge did not vote.

2. DISCUSSION AND POSSIBLE ACTION

A. On a motion by Mr. Donaldson and a second by Mrs. Biederman, the Board voted to appoint an ad hoc committee of the Board to review the Mayacamas Countywide

Charter petitioners' compliance with conditions of approval as set forth in the Resolution previously adopted by the Board. Ayes - Mr. Parrott, Mr. Donaldson, Mrs. Biederman, Ms. Waldinger, Mr. Huffman. Noes - Mrs. Kresge.

Mr. Donaldson and Mrs. Biederman accepted the appointment, by President Huffman, as an ad hoc committee of the Board to review the Mayacamas Countywide Charter petitioners' compliance with conditions of approval as set forth in the Resolution previously adopted by the Board.

B. On a motion by Ms. Waldinger and second by Mrs. Kresge for approval for the Board itself to verify whether petitioners have complied with such conditions. Roll Call Vote: Ayes - Ms. Waldinger, Mrs. Kresge, Mr. Parrott. Noes - Mr. Donaldson, Mr. Huffman, Mrs. Biederman. The vote does not pass.

Public Comment was given.

3. NEXT MEETINGS OF THE NAPA COUNTY BOARD OF EDUCATION

The next regular meeting of the Napa County Board of Education will be held Tuesday, May 7, 2024.

4. ADJOURNMENT

There being no further business, the meeting was adjourned at 4:28 p.m.

Respectfully submitted,
Barbara Nemko, Secretary
es

Approved _____ Date _____

NAPA COUNTY OFFICE OF EDUCATION
Barbara Nemko, Ph.D., Superintendent

Item # 2.D.

June 4, 2024

TITLE: NCOE's Employee Volunteer Program

HISTORY:

In alignment with NOCE's core value of SERVICE, and the priority of promoting employee well being and mental health, the Community Programs National Service team developed and implemented an employee volunteer program. NCOE staff are invited and encouraged to take a break from their usual work activities and participate in organized service days at local community partners. For the past two years, we have also organized an Employee Volunteer Challenge in honor of Global Volunteer Month in April. Employees have been encouraged to pursue their own volunteer opportunities outside of work and record how they contribute to the community. Our goal of 500 volunteer hours was exceeded each year, which also qualified NCOE to receive the President's Volunteer Service Award, presented to Barbara Nemko at the NCOE Back to School event in September 2023.

CURRENT PROPOSAL:

We invite the board to join us in future service days and hope they will continue to support and expand the Employee Volunteer Program as an essential component to our employee's wellness and exemplification of NCOE's commitment to service and the community.

FUNDING SOURCE:

AmeriCorps National Service

SPECIFIC RECOMMENDATION:

n/a

Prepared by: Laura Gilbert

May 31, 2024

NAPA COUNTY OFFICE OF EDUCATION
Barbara Nemko, Ph.D., Superintendent

Item # 2.E.
DATE: June 4,2024

TITLE: Public Hearing for the Annual Update and the 2024-2027 Local Control and Accountability Plan (LCAP)

HISTORY: The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs. The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

- o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC 52064(b)(4-6)*).
- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC 52064(b)(1) & (2)*).
- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 52064(b)(7)*).

CURRENT PROPOSAL: LEAs must hold at least one public hearing for the LCAP stakeholder engagement process in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

FUNDING SOURCE: No funding

SPECIFIC RECOMMENDATION: Provide input on the Budget Overview for Parents, the Annual Update and the draft 2024-2027 LCAP.

Prepared by: Nancy Dempsey, Director Court and Community School Programs, and Lucy Edwards, Director of Continuous Improvement and Academic Support

DATE HERE: May 31, 2024

NCOE LCAP End of Year 2023-2024



Napa County Office of Education's (NCOE) Juvenile Court and Community Schools (JCCS) offer a variety of services to students, including counseling and probation support, in efforts to help students achieve academic, behavior, and social-emotional skills. Committed and trained staff, along with quality programs and intensive wrap-around assistance, help students become more successful in both school and in the community.

Self - Reflections for 23-24

- Parent engagement and sense of belonging is increasing - new goal will include parent leadership opportunities
- Students and parents agree that CTE classes and college and career readiness activities are high on the list of importance
- Internship program began - 6 paid internships - 2 more for summer
- Articulation with NVC to Culinary - 23/24
- Articulation with NVC to Welding - 24/25
- New Field installation beginning in July



Goal 1: TO UNDERSTAND THE UNIQUE NEEDS OF OUR INDIVIDUAL STUDENTS THROUGH INTERVIEWS, ASSESSMENTS, AND RELATIONSHIP

111 students enrolled

4:1 student to adult ratio

92% students screened using PHQ-9 depression scale

New Wellness Center - over 590 visits since January 7th

1290 - Parent/Guardian check-ins with parent liaisons, social worker, or interventions coordinator

902 - Student check ins with social worker or interventions coordinator



Attendance Rate = 84%

Survey Results

- CHKS - 46% feel connected; 65% safe
- Focus Groups - CCEE
- Parent Survey - 50 fall/43 spring to date 100% feel welcome at the school and 98% see school as allies

Goal 2: TO ASSIST OUR STUDENTS TO DEVELOP A PLAN AND THE SKILLS TO SUCCESSFULLY ENTER THE WORKFORCE

- Individualized Learning Plans for all students
- Targeted literacy and math instruction for all students
 - 68% showed growth in reading; 35% more than one grade level
 - 61% showed growth in math; 39% more than one grade level
- Two CTE/Vocational Pathway programs: Culinary and Welding & Construction 39 (35% of students) - 9 students earning college credit
- 26% of high school students entered workforce or college/training program.
- Internships- 8 students
- 34 students enrolled and earning credit in online A-G program Bright Thinker



Goal 3: IMPROVE THE COORDINATION OF SERVICES FOR FOSTER YOUTH AMONG CHILD WELFARE, PROBATION, AND LEAs (LCFF Priority 10)

Metric	Baseline	Outcomes
Advisory Council Attendance -Measure attendance	74% of council members attended regularly	Average 79% attending
Completion of Council Meeting Surveys - percentage of council members completing surveys	50% of Advisory Council members completed the surveys	50% of Advisory Council members completed the surveys end of year
Post Grad Data: Percent of students who qualify for graduation Percentage of students who complete the FAFSA	Foster rights have been shared with students but we do not yet have student confirmation of those who graduated; 2 students (4%) completed the FAFSA	13 seniors qualify to graduate, X have completed FAFSA/CADAA
TK-K Data: Flagging the percentage of early childhood students transitioning to TK-K	Beginning to track this information; baseline will be set based on 2021-2022 data.	2 students will transition to K
Training Data: % of agencies that attend trainings offered; effectiveness of trainings (post survey)	35% of partner agencies and districts regularly attend the trainings 85.7% of participants rated the trainings as helpful	3 Trainings & 3 County-wide Presentations 81% of districts/agencies participated 100% rate the trainings as effective or highly effective

Goal 4: Coordinate the instruction of expelled pupils with the districts in the county so that all students can be placed in an appropriate educational setting. (LCFF Priority 9)

Action Title	Budgeted Expenditure	Estimated Actuals
<i>Countywide Expulsion Plan</i> <i>NCOE will continue to implement the Countywide Expulsion Plan.</i>	\$0	\$0
<i>Coordination</i> <i>Continue to maintain close coordination between NCOE staff and district liaisons for all referrals</i>	\$0	\$0

Next Steps

- Support seniors by creating more meaningful relationships with colleges, local businesses and trade unions
- Work with Lead to Literacy grant to train teachers in targeted and individualized literacy instruction; Professional Development in ELD
- Increase number of internships
- Continue to use our new space to bring in community partners to support our students and families
- Establish a structured career exploration and life/employability program at Crossroads and Camille Creek





NAPA COUNTY OFFICE
OF
EDUCATION

LCFF Budget Overview for Parents

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

CDS Code: 28102800000000

School Year: 2024-25

LEA contact information:

Joshua Schultz

Deputy Superintendent

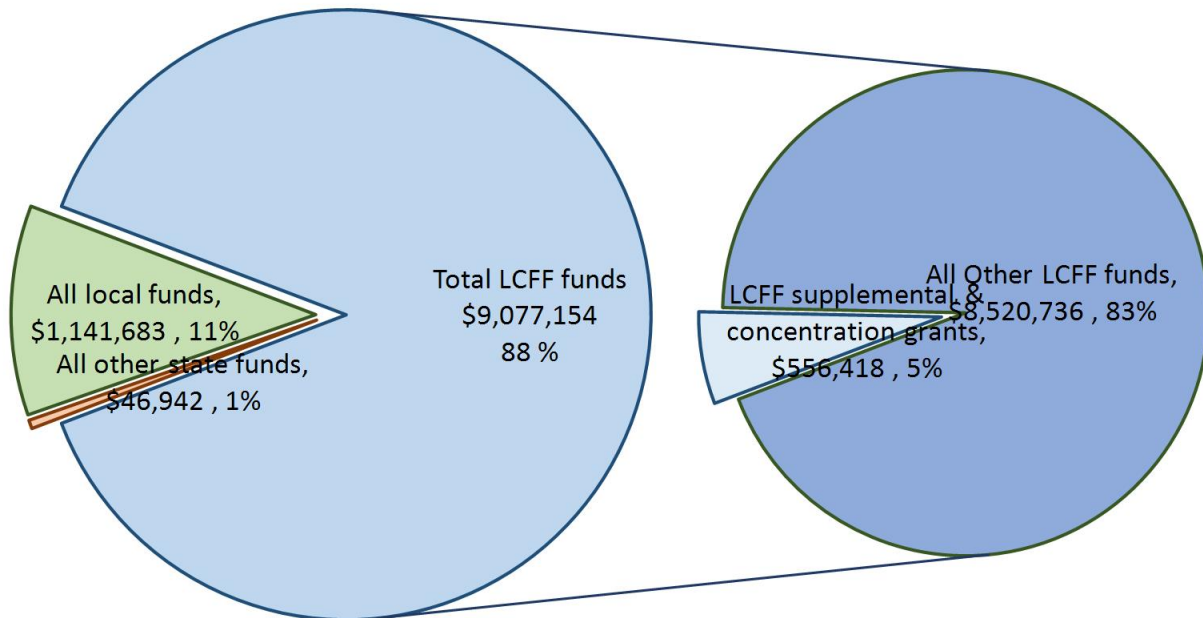
jschultz@napacoe.org

(707) 253-6832

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

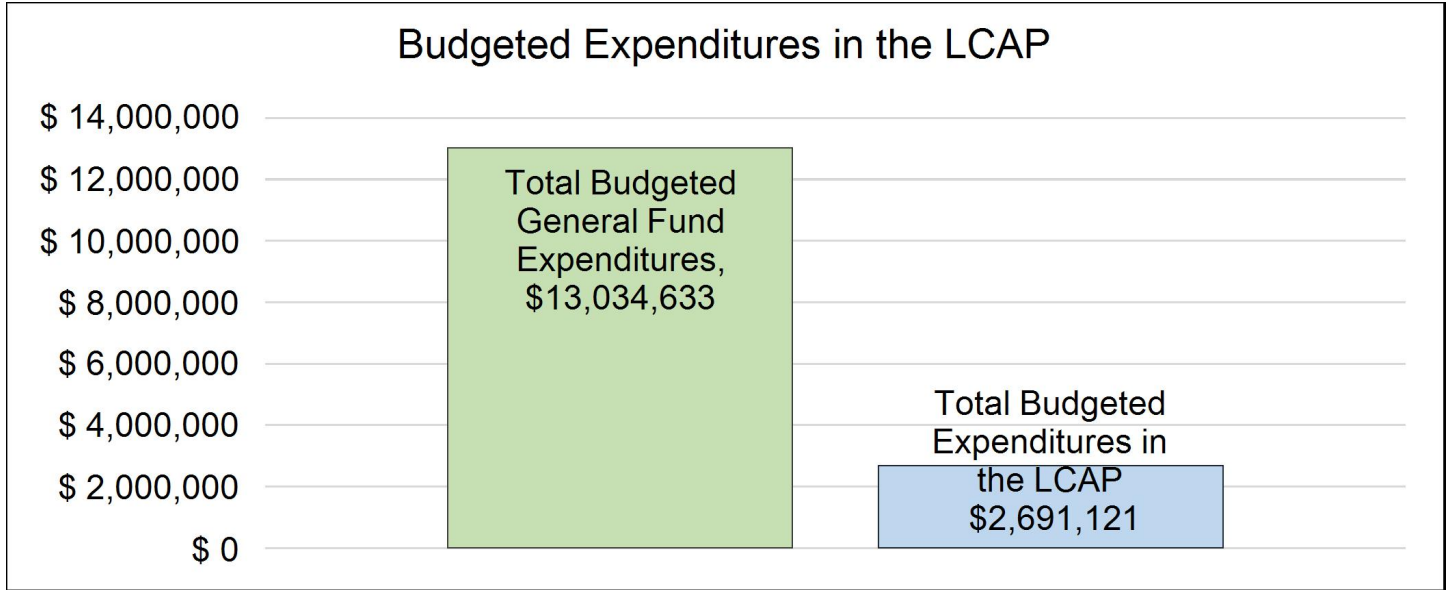


This chart shows the total general purpose revenue Napa County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Napa County Office of Education is \$10,265,779, of which \$907,7154 is Local Control Funding Formula (LCFF), \$46,942 is other state funds, \$1,141,683 is local funds, and \$0 is federal funds. Of the \$907,7154 in LCFF Funds, \$556,418 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 Napa County Office of Education plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Napa County Office of Education plans to spend \$13,034,633 for the 2024-25 school year. Of that amount, \$2,691,121.00 is tied to actions/services in the LCAP and \$10,343,512 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

NCOE's LCAP focuses on actions/services and related expenditures to meet the educational needs of students in NCOE's Juvenile Court and Community School program (JCCS). The LCAP describes how JCCS is addressing gaps in students' learning, providing access to technology and connectivity, and attending to the social-emotional needs of students and staff. The rest of the budgeted expenditures not included in the LCAP will be used in the following ways to continue to support our educational programs. NCOE has obligations for programs that provide services to school districts in Napa County (e.g. career technical education classes, after school programs, preschool and special education preschool); for administrative functions such as fiscal and LCAP oversight and support for school districts in the county; and for programs providing support to school districts and nonprofits statewide under contract with CDE or other state and federal agencies. NCOE is also responsible for the countywide coordination of educational services for students who are expelled, and for foster youth. The 2024-2025 budget for countywide coordination of services for foster youth is \$151,967.88. The total 2024-2025 budget for JCCS including coordination of services for expelled students is \$2,691,121.

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

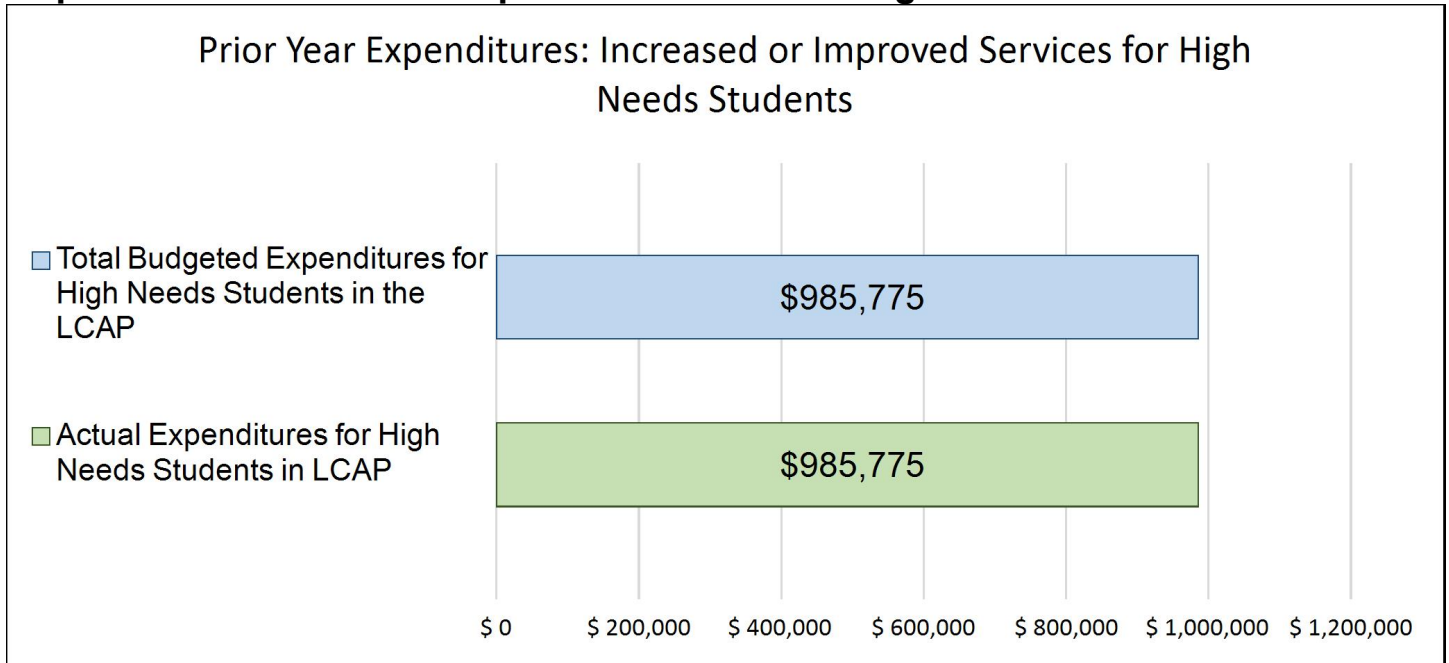
In 2024-25, Napa County Office of Education is projecting it will receive \$556,418 based on the enrollment of foster youth, English learner, and low-income students. Napa County Office of Education must describe

how it intends to increase or improve services for high needs students in the LCAP. Napa County Office of Education plans to spend \$TBD towards meeting this requirement, as described in the LCAP.

TBD

LCFF Budget Overview for Parents

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



This chart compares what Napa County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Napa County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Napa County Office of Education's LCAP budgeted \$\$985,775.00 for planned actions to increase or improve services for high needs students. Napa County Office of Education actually spent \$\$985,775.00 for actions to increase or improve services for high needs students in 2023-24.



NAPA COUNTY OFFICE
OF
EDUCATION

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Napa County Office of Education	Joshua Schultz Deputy Superintendent	jschultz@napacoe.org (707) 253-6832

Goals and Actions

Goal

Goal #	Description
1	To understand the unique needs of our individual students through interviews, assessment, and relationship while always using a trauma informed approach to help address the barriers preventing the students from thriving. (LCFF Priorities 1, 3, 5, 6, and 7)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PHQ-9 Screener a Biopsychosocial assessment</p> <p>% of students completing the universal mental health screener (PHQ-9)</p> <p>Of those students needing a follow up PHQ-9 (because they scored a 10 or higher) track % of students who improved.</p>	<p>In 2020-2021: 95% completed the PHQ-9</p> <p>Minimal = 57% Mild = 26% Moderate = 12% Moderately Severe = 4% Severe = 1%</p> <p>71% improved on the PHQ-9</p>	<p>(As of LCAP adoption, not all the data has been collected). At the beginning of June 2022:</p> <p>90% of students (enrolled at least 32 days) received the PHQ-9 Screener.</p> <p>Minimal = 57% Mild = 23% Moderate = 10% Moderately Severe = 9% Severe = 1%</p> <p>64% improved on the PHQ-9, 12% got worse, 20% are pending, and 4% returned to district. 15 student referrals to</p>	<p>(As of LCAP adoption, not all data has been collected. Data received through April 2023.)</p> <p>95% of students (enrolled at least 32 days) received the PHQ-9 Screener.</p> <p>Minimal = 69% Mild = 17% Moderate = 9% Moderately Severe = 3% Severe = 2%</p> <p>Post test administered in June.</p>	<p>92% of students have completed the PHQ- 9 as of May 2024.</p> <p>Of the 14 identified for follow-up, 72% of the students had improved scores.</p> <p>Minimal = 38% Mild = 27% Moderate = 10% Moderately Severe = 4% Severe = 0%</p>	<p>100% of students complete the PHQ-9 screener</p> <p>Of those students needing a follow up PHQ-9 (because they scored a 10 or higher) 75% of students will improve (scores will decrease)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Mental Health services.			
Classroom Size Count- Maintain small classroom sizes to help support unduplicated students and those with exceptional needs	21-22 students assigned to classes in 2020-2021	12 students enrolled per class	There is an average of 19 students enrolled per class. The model to maintain class size at 15 was not sustainable due to teacher shortage. Due to CTE and elective offerings, the number of students physically present in the classroom at one time rarely exceeded 16.	Class size average was 12 students. Homeroom classes may enroll up to 21 students but scheduling with CTE and PE allows us to keep low numbers in each classroom space providing more support to our unduplicated students.	Limit class size to <15
Number of Students with Multiple Referrals to the Refocus Room Referrals - Track the number of students with a reduction in their referrals to the Refocus Room	Number of on-campus students (during 2020-2021) with multiple referrals to Refocus Room: 6 students (with more than 3 referrals a week)	There were 8 students with more than 8 referrals in a month. Of those 8, after interventions were put into place, 7 showed a decrease in referrals whereas one increased the number of referrals.	TBD	No students with 12 per month. Students with 10 or more referrals a semester were tracked. 11 students - 5 had a reduction in referrals, 3 did not decrease, and 3 were moved to different school. We do not have students who have more that 3 referrals a week or 8 in one month as seen in 20-21 and 21-22	Of the students who are referred to the Refocus Room more than 3 times a week (12 times a month), their referrals will decrease after a semester of interventions
Attendance Rate	For 2020-2021: All students = 86.53%	For 2021-2022:	For 2022-2023:	Current attendance rate is 84% This is a	All students = (>88%) Hispanic (>88%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic = 87.34% White = 85.35% Black/AA = 92.12% Asian = 100%	All students = 87.04% Hispanic = 87.82% White = 86.65% Black/AA = 80.07% Asian = 100% Low SED = 86.24% ELs = 87.91% SPED = 84.72% Homeless = 85.52%	All students = 80.78% Hispanic = 80.53% White = 82.72% Black/AA = 78.15% Multiple = 83.61% Low SED = 80.0% EL = 78.46% SPED = 80.96% Homeless = 75.50%	significant improvement from last year. Disaggregated data not yet available in CALPADS.	White (>88%) Black/AA (>94%) Asian = Maintain Updated Outcomes (spring 2022): Low SED >88% ELs >88% SPED >85% Homeless >85.52%
The number of Credits Attempted versus Credits Earned	Students completed 78% of credits by the end of the 2021-2021 school year. Students entered the 2020-2021 school year with 40% credits completed.	for 2021-2022 credits attempted vs credits earned 87%	2022-2023 credits earned vs credits attempted was 78%	For 2023 Fall Semester 98.5% This semester students took the opportunity to earn extra credit through internships, after school program, and the online credit recovery system Bright Thinker.	Students will complete 80% of credits
Suspension Rate	For 2020-2021: 18.1% suspension rate in 2019-2020	2021-2022: All Students = 19% Hispanic = 21% White = 12% ELs = 6% Low SED = 19%	2022-2023 All students = 36.14% Hispanic = 33.82% White = 45.45% ELs = 44.83% Low SED = 36.23%	21% - nearly 15% lower than last year. Wellness center opened in January with the goal of providing students with a safe place to self regulate.	Decrease to 15% suspension rate
Expulsion Rate	For 2020-2021: 0 expulsions in 2020-2021	0 students	0 students	0 students	Maintain low expulsion rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Family Engagement Surveys (input for decision-making)</p> <p>% of families satisfied</p> <p>% of families feeling supported</p>	<p>For 2020-2021: 89 people complete the surveys in June and August 2020</p> <p>Out of 89 responses, 100% of families felt that the support received from the school was very supportive or somewhat supportive</p> <p>Out of the 89 responses, 100% of families felt satisfied or very satisfied with the school services</p> <p>100% of families are contacted weekly</p>	TBD	For 2022-2023 data currently being reviewed	<p>Fall survey - 50 families responded - 100% feel welcome at the school and understand their role in helping their student thrive. 98% see the school as allies.</p> <p>Spring survey: 35 Families responded to date 100% of parents surveyed stated they had weekly contact with the school.</p>	<p>% of parents satisfied = >80%</p> <p>% of parents feeling supported = >80%</p> <p>Maintain weekly contact with 100% of families</p>
<p>CA Healthy Kids Survey (CHKS)</p> <p>% of students feeling connected</p> <p>% of students feeling safe at school</p>	<p>For 2020-2021: % of students feeling connected: All students = 36% Hispanic/Latinx = 36% White students = 49%</p> <p>% of students feeling safe: All students = 49% Hispanic/Latinx = 49% White students = 50%</p>	<p>Administered in March 2022</p> <p>% of students feeling connected: All students= 42%</p> <p>% of students feeling safe: All students = 67%</p>	<p>Administered March 2023</p> <p>% feeling connected - 50% - highest in 6 years</p> <p>% feeling safe at school- 58%</p>	<p>Administered in the spring</p> <p>% of students feeling connected All students = 46% Hispanic/Latinx = 49%</p> <p>% of students feeling safe All students = 65% Hispanic/Latinx = 64%</p>	<p>% of students feeling connected: All students = >50% Hispanic/Latinx = >50% White students = >50%</p> <p>% of students feeling safe: All students = >50% Hispanic/Latinx = >50%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					White students = >55%
SEL Student Survey	<p>This is a new metric so there is no data available yet. Baseline will be determined in the 2021-2022 school year. Will implement the SEL survey in fall of 2021</p> <p>Updated baseline data (spring 2022):</p> <p>High School Students:</p> <p>Highest Domains: #1) Self-Awareness - Future = 62 students feel strong #2) Social Awareness - Classroom Setting = 50 students feel strong in this area #3) Social Awareness - School Setting = 49 students feel strong in this area</p> <p>Lowest Domains: #1) School setting = 27 students feel they are not strong in this area #2) Self-Awareness - Learning = 21 students feel they are not strong in this area #3) Relationship Skills = 19 students feel they are not strong in this area</p> <p>Lowest Domains: #1) School setting = 27 students feel they are not strong in this area</p>	<p>High School Students:</p> <p>Highest Domains: #1) Self-Awareness - Future = 62 students feel strong #2) Social Awareness - Classroom Setting = 50 students feel strong in this area #3) Social Awareness - School Setting = 49 students feel strong in this area</p> <p>Lowest Domains: #1) School setting = 27 students feel they are not strong in this area #2) Self-Awareness - Learning = 21 students feel they are not strong in this area #3) Relationship Skills = 19 students feel they are not strong in this area</p>	<p>Administered May 2023</p> <p>Lucy - I have questions about how this data was collected</p>	<p>The DataZone SEL survey was discontinued as we have CHKS data which is very comprehensive.</p> <p>School created EOY student survey was administered. The majority of data is qualitative and indicates what is working for and engaging students and what they would like to see change.</p> <p>Notable metrics Interest in school since coming to Camille Creek = 35% increase interest Increase of confidence in workplace since coming to Camille Creek = 76% Improved self regulation = 79%</p>	<p>Outcome target will be based on the results of the survey given in 2021-2022.</p> <p>Updated Outcomes (spring 2022):</p> <p>Lowest Domains: #1) School setting = reduce the number of students who feel they are not strong in this area to fewer than 15 #2) Self-Awareness - Learning = reduce the number of students who feel they are not strong in this area to fewer than 10 #3) Relationship Skills = reduce the number of students who feel they are not strong in this area to fewer than 10</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	#2) Self-Awareness - Learning = 21 students feel they are not strong in this area #3) Relationship Skills = 19 students feel they are not strong in this area				
Percentage of staff receiving Restorative Justice and SEL training to help support unduplicated students and those with exceptional needs.	For 2020-2021: 100% staff trained and supported	For 2021-2022: 100% staff were trained and supported	For 2022-2023: 100% of staff trained in Trauma informed practices to support unduplicated students and those with exceptional needs. 100% of staff also had 2 one hour trainings on De-escalating behavior.	100% of staff attended 4 online modules of training in Restorative Justice Community Circles. 100% of staff attended QPR training related to suicide prevention. 90% of staff attended CPS Q and A to support understanding of the grey areas in mandated reporting.	Maintain RJ and SEL follow-up training opportunities for 100% of staff 100% of staff will continue to be trained and supported.
Percentage of teachers fully credentialed, compliant, and appropriately assigned	For 2020-2021: 100% percent of our teachers were credentialed, compliant, and appropriately assigned.	For 2021-2022: 100% percent of our teachers were credentialed, compliant, and appropriately assigned.	For 2022-2023: 80% of our teachers were credentialed, compliant, and appropriately assigned. One classroom was served by long term substitutes and supervised by administration. There are currently 2 open	For 2023-2024 100% of teachers are credentialed, compliant, and appropriately assigned.	Maintain 100% of teachers credentialed, compliant, and appropriately assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			teaching positions for the 23-24 school year.		
Chronic Absenteeism - % of students missing more than 10% of school	<p>The Chronic Absenteeism rate from August through mid-March in 2019-2020 was All students: 27% Low-Income: 31.66% English learners: 25%</p> <p>The chronic absenteeism rate for 2020-2021 was: All students: 56.52% (65 students) Low-Income: 54.37% (56 students) English learners: 50% (15 students)</p>	<p>The chronic absenteeism rate for 2021-2022 was: All students: 47.32% Low-Income: 50.59% English learners: 40% SPED: 46.67% Hispanic: 56% White: 53.3%</p>	<p>The chronic absenteeism rate for 2022-2023 to date was: All students: 66.27% Low-income: 69.57% English Learners: 61.9% SPED: 64.29% Hispanic: 69.23% White: 75%</p>	<p>The chronic absenteeism rate for 2023-2024 is established in EOY CALPADS reporting - TBD</p>	Decrease chronic absenteeism to 20%
<p>Middle school drop-out rate</p> <p>High School drop-out rate</p>	<p>10 students or 28% drop-out rate by the state's metrics in spring of 2020 but there are two who graduated in 2021</p>	<p>The dropout rate for 8th grade is 0%</p> <p>High school is 13.5%</p>	<p>The dropout rate for 8th grade is 0%</p> <p>High school is TBD</p>	<p>Dropout rate for 8th grade is 0%</p> <p>High School TBD</p>	<p>Maintain middle school drop-out rate of 0</p> <p>Decrease drop-out high-school drop-out rate (<20%)</p>
Facilities Inspection Tool (FIT) Reports: Basic school facilities	For 2020-2021: Our facilities remain in good condition as reported on the	For 2021-2022: Our facilities remain in good condition as reported on the	For 2022-2023: Our facility is in good condition according to	For 2023-2024 Our facility is in good condition as reported	Maintain facilities in good condition as reported on the FIT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
will be maintained in good repair	Facilities Inspection Tool	Facilities Inspection Tool	FIT report dated 10/31/2022	on the FIT report dated 9/15/2023	
Percentage of parental participation in programs for unduplicated students Percentage of parental participation in programs for students with exceptional needs	For 2020-2021: 100% of parents participated in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment. 100% of parents of unduplicated students and those with exceptional needs participate in meetings and/or phone calls and home visits throughout the year.	2021-2022: 100% of parents participated in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment. 100% of parents of unduplicated students and those with exceptional needs participate in meetings and/or phone calls and home visits throughout the year.	2022-2023: 100% of parents participated in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment. 100% of parents of unduplicated students and those with exceptional needs participate in meetings and/or phone calls and home visits throughout the year.	2023-2024 50% of parents participated in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment. These are still in process due to numerous recent referrals. Update on June 18th. 100% of parents of unduplicated students and those with exceptional needs participate in meetings and/or phone calls and home visits throughout the year.	Maintain 100% of parents participating in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment. Maintain 100% of parents of unduplicated students and those with exceptional needs participate in meetings and/or phone calls and home visits throughout the year.
Measure and track the number of contacts/interactions and time spent with families and students via the JCCS program spreadsheet	August-December 2020 = 1,017 contacts with families & students; 145 hours.	2411 contacts with Parents, Guardians, Caregivers 1313 student contacts	2022-2023 School year 1863 Total contacts parents, guardians, caregivers 1882 student contacts	August to May 2024 1290 Contacts with parents, guardians, and caregivers 902 student contacts New log entry system changed this year. Multiple entries for	Maintain high number of contacts/interactions with families and students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				one meeting are no longer occurring.	

Goal Analysis

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

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

Our goal to support students and families through a holistic lens is a large part of the JCCS work. Our Bilingual Family Service Team consists of a School Social Worker, Interventions Coordinator, and 2 Family Liaisons. They serve as a bridge between parents and the school, ensuring that important information is conveyed clearly and timely to support student success. They also serve to connect families with community resources and support services, such as health care, counseling, parenting classes, and social services. Our fall survey showed of the 50 families responding, 100% feel welcome at the school and understand their role in helping their student thrive and 98% see the school as allies. In our spring survey, 100% of parents surveyed stated they had weekly contact with the school. The number of parent contacts has decreased steadily since it's height during the pandemic when much more student support and family access to resources was needed. We have also fewer student contacts with our Social Worker and Interventions Coordinator as we have a dedicated therapist providing services 9:00am - 5:00pm Thursdays as well as the opening of the new Wellness Center in January 2024. The Wellness Center is a collaboration between the JCCS and VOICES/On the Move and provides a calming and supportive environment for students to access a brain break and obtain basic personal care resources.

Students input is given via the California Healthy Kids Survey (CHKS), Focus Groups, and the end of year student survey. Students feeling the school is safe was 65% this year and school connectedness was 46%. Of note was a 16% decrease in the number of students feeling that school is boring (a three year trend). Chronic sadness is trending lower than the past 3 years at 25%, but suicide ideation remains at an alarming 18%. Through the MSHAA and SBHIP grants, we were able to employ a .2FTE LMFT to engage students in weekly therapy, adding to the number of unduplicated students we were able to serve. Our School Social Worker continues to provide depression screening (PHQ9) for all students and follows up with any student with a score of 10 or higher, as well as students who self refer or are referred by staff or parents throughout the school year. Mental health services are provided in collaboration with Napa County Mental Health, so that all identified students have access to meeting their therapist during the school day in a private space on campus, decreasing not only barriers to access, but increasing the de-stigmatization of mental health services. Further incites include the students preferring hands-on learning and a desire to expand CTE programming on the campus. They also are interested in more college and career readiness activities, internships, mentorships, and an increase in field trips. 80% of students report that they have improved in their self regulation skills and 76% have increase confidence in being successful at a workplace since attending the Community School.

All staff Professional Development centered around Building Restorative Practices through Community Circles. This was in response to the overall increase in student verbal altercations in the previous school year and the increase in gang tensions on the school campus. 71% of

the staff found the training effective in helping them build community and provide restorative practices. Our suspension rate has decreased, but is still not yet at our goal of 15%. We understand that students should be in school and only sent home on suspension if their behavior impacts campus safety.

The attendance rate has improved over the last school year but has still not met the pre-pandemic levels we are hoping to see. Our goal is to continue to expand on our hands-on learning activities not only in the classroom, but in the project room on the second floor. We have purchased College and Career exploration labs from Paxton Patterson which combines real world activities with an online learning management platform. We have purchased and will launch Carolina Scientific Labs in the fall of 2024. Our new CTIG Plasma Cutter in the Welding Shop will expand the skill set of students in our Welding Program as well as introduce them to CAD programming. We have purchased a Direct to Garment Printer and a Large Format Digital printer to support the work of our Digital Media Club.

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

No material differences.

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

The past three years have been filled with the most significant changes in programming and policy in the recent JCCS history. Students were just returning to school after learning at home for one and a half years. Within 2 months, they were moved from older portables to the new facility. This provided them with expanded opportunities to learn in both the state of the art culinary kitchen and later in the spring, the new 2400 sq foot construction and welding shop. They were no longer in self-contained classrooms, but were able to move from class to class on a larger campus. Our experience from the pandemic provided the leadership team with the knowledge that working more holistically with our families was key to reintegrating students back to school, as we saw an uptick in behaviors as well as a decrease from the norm in attendance.

JCCS continues to have success with making connections and strengthening relations with parents via the bilingual parent liaisons, school social worker, and the interventions coordinator because the communication has been so frequent. In addition to communicating through ParentSquare, Facebook, and Instagram, these roles check in with designated families every week. The regular communication gives families an opportunity to share their needs, including basic needs, transportation, and schooling needs. Data highlights the areas where our families are in need of outreach and support. 14% of families are in need of food/meals which is down significantly from the pandemic levels. 28% are in need of mental health/counseling, 28% are in need of transportation to school services, and 36% are stating they have significant financial concerns. If deep challenges exist for families, this flags a social worker contact. The social worker will then conduct follow-up check-ins with the family. Parents have reported that they see school staff as allies (98%). The amount of communication and weekly outreach to families have changed some parents' minds and increased their comfort level with sending students to campus. JCCS was able

to have 902 interactions (i.e. check-in's, crisis, intakes, job support) with students, and 1290 contacts with Parents, Guardians, and Caregivers.

In response to an uptick in campus behavior, JCCS reduced the class size (to no more than 16) so that students could easily interact with their teachers and teachers could gain a sense of how each of the students are functioning. Students are more willing to talk about their mental health needs now. Our data shows that 52 students have received mental health services during the 2023-2024 school year. As of the beginning of June 2023, 92% of students received the PHQ-9 Screener. We have been able to build a strong school culture where students are safe accessing services on the campus and have made headway into the de-stigmatization of mental health services.

Classes have team meetings where every student is discussed every three weeks. Every student/family is assigned a parent liaison to check-in with them weekly to share student successes and setbacks and to ascertain what support might be needed. If students are not completing work, are absent from class, struggling behaviorally, or if depression is suspected (based on self-reporting or demeanor) the Family Service Team will set up a Student Success Team meeting. These meetings allow the team, admin, teacher and counselors to come together and brainstorm supports for the student to get back on track.

Our current data shows that our attendance rate of 84% is up from last year's rate of 80.78%. Unfortunately, our chronic absenteeism rate (35%) is higher than pre-pandemic with 39 students missing more than 10% of the school days to date. Even with the increased communication and connection with families, many students are not attending school as much as needed. This trend seems to be across California too. Going forward, JCCS is committed to increasing outreach through contact to families and to reviewing other root causes that might be contributing to our lower attendance rate.

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

The work of our Family Service team the past three years has paid off in the increase of parent connection to the school and the understanding of how to better support their student success at school. As such, we are discontinuing the parent connection goal and will continue to monitor via parent interaction and surveys. A new goal will be created to increase opportunities for shared leadership with the parent body supporting the creation and execution of our family events at the Community School. In unison with our community partner VOICES/OntheMove, we will provide a Wellness center for students to seek a place for a brain break, and to access basic needs. Baseline data will be the number of students accessing the center, but the metric may shift to attach those visits to outcomes such as suspension rate, SEL data, and attendance rate. Lastly, a new partnership with the Verizon Innovative Learning Schools Program will see a goal regarding teacher professional development to increase digital equity both in the classroom and at home.

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

Goals and Actions

Goal

Goal #	Description
2	To assist our students to develop a plan and the skills to successfully enter the workforce or pursue further education or training. (LCFF Priorities 1, 2, 4, 5, 7, 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students entering workforce or college/training program	<p>This is a new metric so no data is available. JCCS will begin tracking this information and baseline data will be set based on percentage in 2021-2022.</p> <p>Updated Baseline: 21% of students participating in a workforce training program (spring 2022)</p>	<p>23 (out of 110) or 21% of students participating in a workforce training programs.</p> <p>No students were dual enrolled this year.</p>	<p>21 students or 25% participated in a workforce training program. One student was dual enrolled in the Napa Valley College this year.</p>	<p>For 2023-2024 . 26% of high school students entered workforce or college/training program.</p>	<p>The outcome target will be set based on percentage of students entering workforce or college/training program in 2021-2022.</p> <p>Updated Outcome (spring 2022): 30% of students will participate in a workforce training program</p>
Graduation Rate - 5 year cohort	<p>For 2019-2020: All students = 69.2% Hispanic students = 81% White students = 41.7%</p>	<p>For 2020-2021: All students = 61.1% Hispanic students = 66.7% White students = group too small to report</p>	<p>For 2021-2022 All students = 59%</p>	<p>For 2022-2023 All students = 51.3% Hispanic students = 45.2%</p> <p>Differentiated assistance process informed a shift in</p>	<p>5 Year Cohort: All students = >70% Hispanic students = >85% White students = >43%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2022 - Anticipated: 24 students on track to graduate in June 2022 3 more students are on track to graduate by August 2022		certain school practices during the 2023-2024 school year.	1 Year Cohort: All students = >70%
A-G courses are now offered for all students including unduplicated and those with exceptional needs. Due to the small school population, the lack of any laboratory facility, and the lack of students performing at grade level, there will be a limited A-G course metric	0 students took A-G courses in 2020-2021	18 students enrolled in A-G coursework	21 students enrolled in A-G coursework this school year.	34 students enrolled and completing credits in our online A-G classes.	The number of students taking A-G will be > 1 each year
Advanced Placement courses are now offered to all students including unduplicated and those with exceptional needs; due to the small school population and the lack of students performing at grade level there will be a limited AP metric.	0 students took an AP course or test in 2020-2021	0 students	0 students	0 students	3 students take an AP course 1 student takes an AP test
CAASPP ELA	2018-2019 results	CAASPP was not administered in 2021	CAASPP 2022 data	CAASPP 2023 data	Students enrolled one semester or more will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELA: 11.54% of 11th grade students who took the CAASPP met or exceeded standard		ELA: 13.64% of 11th grade students who took the CAASPP met or exceeded standard.	ELA: 6.25% of 11th grade students who took the CAASPP met or exceeded standard.	improve scores by 3% in ELA
CAASPP Math	2018-2019 results Math: 3.84% of 11th grade students who took the CAASPP met or exceeded the standard	CAASPP was not administered in 2021	CAASPP 2022 data Math: 0% of 11th grade students who took the CAASPP met or exceeded the standard	CAASPP 2023 data Math: 0% of 11th grade students who took the CAASPP met or exceeded the standard	Students enrolled one semester or more will improve scores by 3% in Math
Percentage of students whose reading level on STAR Renaissance shows growth in reading over time	This is a new metric so no data available. Baseline will be set based on percentage of students showing growth in reading in 2021-2022. New Baseline Data: 61% students grew in Lexile reading levels 42% (out of 96 students) grew more than one grade level in reading	61% students grew in Lexile reading levels 42% (out of 96 students) grew more than one grade level in reading	63% students showed growth on the reading interim assessments. 38% student showed one year or more of growth.	68% students showed growth on the reading assessments. 35% student showed one year or more of growth.	70% of students will meet their growth target in ELA Updated Outcomes (spring 2022): 70% students will show growth on the ELA interim assessments. 50% students will show one year or more of growth
Percentage of students whose math performance on STAR Renaissance shows growth in math over time	This is a new metric so no data available. Baseline will be set based on percentage of students showing growth in math over time	57% students showed growth on the math interim assessments.	63% students showed growth on the math interim assessments.	61% students showed growth on the math assessments.	70% of students will meet their growth target in Math Updated Outcomes (spring 2022):

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>growth in math in 2021-2022.</p> <p>New Baseline Data: 57% students showed growth on the math interim assessments.</p> <p>38% student showed one year or more of growth</p>	38% student showed one year or more of growth.	39% student showed one year or more of growth.	39% student showed one year or more of growth.	<p>70% students will show growth on the math interim assessments.</p> <p>50% student will show one year or more of growth</p>
CTE % of students enrolled in one of two Pathways	0 percent of students enrolled as program will begin in 2021-2022	<p>8 students enrolled in a culinary CTE pathway</p> <p>15 students enrolled in a welding CTE pathway</p> <p>100% of slots filled for the two CTE pathways</p>	<p>8 students enrolled in a culinary CTE pathway</p> <p>22 students enrolled in a welding CTE pathway</p> <p>100% of slots filled for the two CTE pathways</p>	<p>39 students enrolled in a CTE pathway during the 2023-2024 school year or 35% of the student body.</p> <p>9 students will earn college credit in Culinary</p>	<p>30% students will enroll in one of two pathways (spring 2022: this outcome really isn't feasible as there are only 24 slots available for the two CTE pathways)</p> <p>Updated Outcome (spring 2022): 100% of slots will be filled for CTE pathway courses</p>
Percentage of students earning Workforce Certificates	This is a new metric so no data available. Baseline will be set based on the percentage of students earning workforce certificates in 2021-2022	CTE Director is working on getting workforce certificates for JCCS students	TBD	0 Students earned workforce certificates, moved goal to new LCAP.	30% of juniors and seniors will earn a workforce certificate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students college ready on the Early Assessment Program (EAP)	EAP for the 2018-2019 school year: ELA: 11.54% of 11th grade students who took the CAASPP demonstrated college readiness. Math: 3.84% of 11th grade students who took the CAASPP demonstrated college readiness.	CAASPP was not administered in 2021	EAP for the 2021-2022 school year: ELA: 13.64% of 11th grade students who took the CAASPP demonstrated college readiness. Math: 0% of 11th grade students who took the CAASPP demonstrated college readiness.	EAP for the 2022-2023 school year: ELA: 6.25% of 11th grade students who took the CAASPP demonstrated college readiness. Math: 0% of 11th grade students who took the CAASPP demonstrated college readiness.	1% growth over 2018-2019 EAP results.
College/Career Readiness (CCR) Indicator on the CA Dashboard	Red Performance Level on Ca School Dashboard in 2019 - 0 percent of students were prepared for College or Career	The CA Dashboard was not operational from 2020-spring 2022	The CCI was not operational on the Dashboard in 2022	For 2023-2024 0% prepared; 9.4% approaching prepared	Orange performance level on CA School Dashboard. 10% of seniors will graduate college/career ready
Access to Broad Course of Study as measured by the JCCS master calendar.	For 2020-2021: 100% of students, including unduplicated and those with exceptional needs have access to broad course of study in subject areas described in section 51210 and 51220	For 2021-2022: 100% of students, including unduplicated and those with exceptional needs had access to a broad course of study.	For 2022-2023: 100% of students, including unduplicated and those with exceptional needs had access to a broad course of study.	For 2023-2024: 100% of students, including unduplicated and those with exceptional needs had access to a broad course of study	100% of students, including unduplicated and those with exceptional needs have access to broad course of study in subject areas described in section 51210 and 51220
Maintain Middle School completion rates for students who	For 2020-2021: 100% of students completed	For 2021-2022: 100% of students completed	For 2022-2023: 100% of students completed	For 2023-2024 100% of students completed	Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
are enrolled 90 days or longer at 95% or greater.					
Percentage of teachers implementing the State Standards	For 2020-2021: 100% of teachers implement state standards	For 2021-2022: 100% of teachers implemented state standards	For 2022-2023: 100% of teachers implemented state standards	For 2023-2024: 100% of teachers implemented state standards	Maintain 100% teachers implementing state standards
Percentage of students provided with the required instructional materials (the program is transitioning to a digital curriculum – license will be obtained for all students).	100% of students continue to be provided with all standards-aligned required instructional materials, including ELD.	100% of students continued to be provided with all standards-aligned required instructional materials, including ELD.	100% of students continued to be provided with all standards-aligned required instructional materials, including ELD.	100% of students continued to be provided with all standards-aligned required instructional materials, including ELD	Maintain 100% of students provided with all standards-aligned required instructional materials including ELD
EL Re-designated rate; EL proficiency on ELPAC	ELPAC summative testing was interrupted in the spring of 2019-2021 due to campus closures from COVID. Only 19 out of 37 students completed the ELPAC summative and 0 students scored an overall performance of 4 so 0 percent of students were re-designated as English	1 student has been re-designated in 2021-2022. 1 student making progress (or advancing one proficiency level) on the ELPAC.	0 students will be redesignated this school year. X students making progress (or advancing one proficiency level) on the ELPAC.	For 2023 0 Students Re-designated 50% of students progressed one proficiency level.	For students enrolled 180 days or more, 70% will advance one proficiency level on ELPAC. Re-designate at least 20% of students enrolled 180 days or longer

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	proficient in 2019-2020.				

Goal Analysis

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

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

NCOE's Juvenile Court and Community School (JCCS) programs have learned much about student needs and what works best for their educational success. In an effort to provide students a pathway to post secondary education and training, there has been an emphasis on English and math skills acquisition. In addition to targeted classroom instruction, all teachers hold office hours for student support and there is homework help four days a week. All teachers have been trained in Reading with Relevance, a California State standards based literacy program where teachers guide students through the process of reading relevant, culturally diverse, socially and emotionally rich literature. Other curricula includes Freckle ELA and Math. These programs help target individualized instruction with scaffolding and embedded assessments which align with the individual student's needs. ELA and math assessments are administered three times over the course of the year to ascertain progress and help target interventions. Students with IEPs receive additional instruction from their Resource teacher and instructional support specialist. Our ELL designated students receive additional support through the Freckle's specialized ELL program addressing phonics, language development, and fluency. All students have access to A-G courses through the online program (and there are now 34 students taking A-G courses), Bright Thinker

Every three weeks, the classroom team (teacher, instructional support personnel, and parent liaison) meet to review every individual student's attendance, academic progress, and social/emotional well being. If students are not fully participating or not making progress, interventions are put in place, such as: additional instructional time with teachers; SST meetings; referrals to counselors; home visits. Teachers work together one hour every other week for professional development and to discuss and evaluate student work. Together, staff evaluate curriculum, programs, and strategies to determine what to continue, discontinue and to make changes where needed. In addition to two CTE pathways (Welding and Culinary) the following are also available to engage students in schooling: School Garden, Visual Arts, PE, Culinary and Digital Media Clubs, Mariposa/Men's Group, Equine Therapy, and Work Experience. Also included in our community school enrollment numbers is an Independent Study program where students meet with their teacher twice weekly. We have a full-time bilingual social worker and bilingual interventions coordinator who is also our SARB supervisor as well as two bicultural bilingual parent liaisons. During regular operations, the school day runs from 9:00 to 2:00 PM. We run a 3 hour after school program with a grant from 21st Century High School After School Safety and Enrichment for Teens (ASSETs). We partner with community agencies to provide our students on site, as well as off site, mental health services, drug and alcohol treatment, enrichment activities and community service opportunities.

New initiatives started in the 2023-2024 school year include a partnership with Career Point to provide paid internship opportunities, articulation with the Napa Valley College with the Culinary Pathway so students can earn college credit through their high school class, and

increased opportunities to explore post secondary education and career goals with more guest speakers, field trips to local colleges, trade school visits, and field trips to local industries both in the field of hospitality and manufacturing. We have a partnership with the Lead to Literacy Grant and students who struggle the most with literacy have one to one coaching 3 times weekly with an instructor trained in the science of reading.

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

No notable material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

JCCS has had a long history of addressing the needs of at risk youth. These very high-need students face many challenges, including poverty, poor academic achievement, and low resiliency factors. The social, emotional, behavioral, and academic supports and interventions we provide to both students and families helps with maintaining a strong attendance rate (for alternative education programs) and helps with reducing behavior challenges. JCCS is exceptionally proud of our newer CTE pathways we offer with our new facilities. We are seeing students becoming very engaged with the welding and culinary programs and they are learning life skills that will benefit them post high school. 100% of our slots have been filled again this school year with 35% of our student body enrolled in a CTE class and 9 students earning college credit via the articulation agreement between the Napa Valley College and the JCCS Culinary program. For additional career readiness, JCCS is excited that 26% of students have been participating in the workforce training program. Even with all of the supports though, students still struggle with their basic math and language arts concepts. In 2023, only 6.25% of 11th grade students who took the CAASPP met or exceeded standards in language arts and 0% of students meet standards for math. It is incumbent upon us to do all we can to rectify our students learning gaps in the short time we have them (our students are with us for an average of 18-22 months.) With the actions and services targeted for 2023-2024, we are starting to see some more engagement in academic programs as 34 students have been enrolled in A-G courses. Our interim data shows that we have over 90% work completion and we believe this can be partially attributed to a new and more engaging and adaptive online A-G program. We have also seen growth on the language arts and math assessments. Assessment data to date shows 68% of students progressed on the reading and 61% of students progressed in math.

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

Moving forward with the new LCAP, we had separated out College and Career readiness metrics into a separate goal. We have been trying to better assess if engagement in certain programs can support an increase in the graduation rate. As stated earlier, JCCS has learned much about what works and doesn't work well for our students. Going forward, we want to continue to focus energies on practices that will really change the course of our students' lives. JCCS is committed to having fewer students in a class so students encounter fewer distractions and have more focus, so they can maximize learning time and get more of their work completed. JCCS wants to make the learning conditions optimum for students on campus. The updated instructional schedule will provide 2.5 hours of academics broken up across the school day. All students will have 90 minutes for homeroom instruction in the morning followed by a break. Math instruction for all students will be at a common time in the morning where instructional support staff will push into classrooms to increase engagement and address diverse learning needs. There will be a common lunch where students can socialize and then students return to targeted academics based on needs. Electives will be offered in the afternoon and hands-on learning will be emphasized throughout the day.

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

Goals and Actions

Goal

Goal #	Description
3	Improve the coordination of services for foster youth among Child Welfare, Probation, and LEAs. (LCFF Priority 10)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advisory Council Attendance -Measure membership attendance (5 meetings/year)	For 2020-2021: 70% of council members attended regularly	Mid Year 2022- Avg. 80% Year End Total - Avg. 74% of council members attend regularly	The Executive Advisory Council Meeting average attendance for 2022-2023 was: 79%.	60% of council members are attending regularly	85% of council members will attend 90% meetings
Completion of Council Meeting Surveys - percentage of council members completing surveys	For 2020-2021: 50% of Advisory Council members completed the surveys	50% of council members completed surveys 70% rated the council meetings as effective or highly effective	TBD as new assistant director is currently sending a survey to collect this data.	Needs assessment will be administered in spring	75% of council members will complete surveys 80% of members will rate the council meetings as highly effective
Post Grad Data: Percent of students who qualify for graduation Percentage of students who complete the FAFSA	For 2020-2021: Foster rights have been shared with students but we do not yet have student confirmation of those who graduated	Year End - Out of 9 seniors, 7 qualify to graduate - 4 completed FAFSA (57%) Youth were not surveyed about	Out of 11 seniors, 9 qualify to graduate. TBD: TBD percentage of students completed the FAFSA.	13 seniors qualify to graduate. FAFSA/CADAA data will be available after Apr 2.	80% of students report that they know about their Foster rights pertaining to graduation Of those students interested in attending

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2 students (4%) completed the FAFSA	knowing their rights; will complete in 2022-23			college, 100% complete the FAFSA
Transition to TK-K Data: Flagging the percentage of early childhood students transitioning to TK-K	This is a new metric so no data is available. We will begin to track this information and baseline will be set based on 2021-2022 data.	4 students have been identified in state preschool program and 100% flagged for potentially transitioning to TK/K	4 students have been identified in state preschool program and 100% flagged for potentially transitioning to TK/K	2 students will transition to K	Of all FY attending early childhood programs, flag 90% of them prior to the start of their TK-K school year
Training Data to Track: Percentage of agencies that attend trainings offered Effectiveness of trainings (post survey)	For 2020-2021: 35% of partner agencies and districts regularly attend the trainings 85.7% of participants rated the trainings as helpful	10 Trainings were provided AVG - 80% of districts participated AVG - 85% of participants rated the trainings as effective or highly effective	5 Trainings were provided during the 2022-2023 SY AVG - 87% of districts participated AVG - 75% of participants rated the trainings as effective or highly effective	3 countywide trainings, 3 countywide presentations. 81% of district & agencies participate in the countywide trainings. 83% of participants will rate trainings as effective or highly effective	100% of districts and agencies participate in the countywide trainings 90% of participants will rate the trainings as effective or highly effective

Goal Analysis

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
4	Coordinate the instruction of expelled pupils with the districts in the county so that all students can be placed in an appropriate educational setting. (LCFF Priority 9)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain Community School program as an option for expelled pupils. Maintain and update AB922 plan as needed.	For 2020-2021: The Community School program was maintained as an option for expelled pupils. The AB922 plan was maintained and updated as needed.	For 2021-2022: The Community School program was maintained as an option for expelled pupils. The AB922 plan was maintained and updated as needed.	For 2022-2023: The Community School program was maintained as an option for expelled pupils. The AB922 plan was maintained and updated as needed.	For 2023-2024 The Community School program was maintained as an option for expelled pupils. The AB922 plan was maintained and updated as needed.	Maintain AB922 plan and update as needed.

Goal Analysis

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

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

NCOE has continued to implement the Countywide Expulsion Plan. We also maintain close coordination between NCOE staff and district liaison’s for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County.

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

No material differences have occurred for this goal.

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

Educational partners have agreed that the actions and services for the coordination of instruction for expelled pupils with the districts in the county have been highly effective. Coordination activities have included a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs. The NCOE Community School Program continues to be a viable and sufficient educational placement option for expelled pupils in Napa County. As no districts operate community day school programs, the Community School continues to be the only publicly funded option for grades 7-12 students and continues to accommodate the possibility of serving K-6 students. It should be noted that to our knowledge, there has not been an elementary school expulsion in Napa County for many years.

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

No changes will be made to the actions/services or outcomes for this Goal, but the Goal will be moving to Goal #6 in the 2024-2025 LCAP as NCOE is adding two Equity Multiplier Goals to the new LCAP.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Napa County Office of Education	Joshua Schultz Deputy Superintendent	jschultz@napacoe.org (707) 253-6832

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.

Napa County Office of Education's (NCOE) Juvenile Court and Community Schools (JCCS) enrolls students from Napa County who are in need of a smaller school setting, higher student to staff ration, and individualized educational opportunities. Students have access to highly trained teachers and support staff to provide them with the opportunity to build the skills and confidence they need to be successful both in the educational setting as well as in the community. The majority of our students have struggled greatly in the comprehensive middle and high schools and are significantly behind in both reading comprehension and mathematics. The average grade equivalency for math in the 23-24 school year is 5.4 and 5.1 for reading comprehension. Our current population is 69% female, 31% male with 65% of the students Hispanic, 28% white, 4% Black, and 3% Asian. 84.5% of our students are considered low-socioeconomic status with 27% considered homeless or doubled up in housing for financial reasons. 27% are English Learners, and 24% are students with disabilities. 27% of our students are on formal probation and 100% of are referred for expulsion, truancy, and/or behavioral issues.

It is through meaningful relationships with caring adults that our students begin to feel they belong, they are worthy, and that they can succeed in school and with the broader community. JCCS' mission is to empower our county's most system impacted youth toward a productive future through restorative relationships, targeted instruction, and inspiring opportunities for growth. JCCS' aspirations are to provide highly engaging academic programs through an innovative blend of classroom instruction; online and hands on learning to increase engagement with schooling; a focus on social and emotional learning in a supportive environment; college and career preparation through training, self-reflection and real-world experiences; coordinated mental health services with universal screening; assistance in helping

students access their innate source of creativity through arts education; and opportunities for students to engage in supervised prosocial activities during and after school.

The Local Control and Accountability Plan (LCAP) is our 3-Year plan describing the vision for student success, annual goals, actions, and how we use the Local Control Funding Formula (LCFF) to serve all students, including English learners, low-income, foster youth, and students with disabilities in alignment with California's ten educational priorities. The plan also states how the goals, actions, and services align with the budget. NCOE's funding entitlement for JCCS under LCFF is the LCFF Alternative Education Grant, which consists of a Base Grant per pupil, plus Supplemental and Concentration Grants based on the students in the program who are eligible for free and reduced price lunch, and/or are English language learners and/or foster youth. NCOE's estimated total Alternative Education Grant for 2024-2025 is approximately \$1,923,839 including approximately \$556,418 in supplemental and concentration grant funding. In addition, the JCCS program receives Equity Multiplier (EM) funding of \$219,996 and Student Support and Enrichment Block Grant funding of \$287,070. For 2024-2025, NCOE is projecting an additional unrestricted contribution to the JCCS budget beyond the Alternative Education Grant, SSEBG, and EM of 1,076,769, for a total unrestricted expenditure budget of approximately \$3,507,671. In addition, NCOE has allotted over \$580,000 per year for the next 28 years for debt service for the new Community School Facility.

Given that 100% of JCCS students are at risk in the sense that they have been expelled or referred from district programs, are probation referred, or they are incarcerated, funds will be spent countywide to provide educational offerings and support services. One-hundred percent of students in Juvenile Court School are considered low income as they are wards of the court; in the Community School, 80-85% of students qualify for supplemental and concentration grant funds. To provide services exclusively to low income pupils in self-contained classrooms of approximately 20 students would mean denying services to three or four of a class of 20 in the same room. The most effective way to meet the needs of the low income, English Learner, and foster youth pupils in the JCCS programs is to provide the highest quality program possible to all students. NCOE's JCCS programs are committed to using the LCAP to guide a cycle of continuous reflection, refinement, and improvement. Stakeholder engagement, including parents, students, staff, and community members, continues to play a critical role in supporting the implementation, evaluation, and monitoring of the plan. The JCCS LCAP has four overarching goals and a number of high priority initiatives that will advance student progress and increase opportunities in order for all students to succeed.

The NCOE JCCS is allocating its community and court schools base grant to enhance academic support, college and career readiness instruction, and behavioral and social-emotional support services to develop students prepared for the future. These funds will also be directed towards bolstering academic intervention services and facilitating community-based learning activities. The Student Enrichment and Support Block Grant will be employed to augment work-based and vocational learning experiences, as well as to increase access to programs articulated with Napa Valley College. We are dedicated to the transparent use of these resources to foster student success and broaden educational opportunities.

Reflections: Annual Performance

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

JCCS has a longstanding commitment to supporting at-risk youth facing challenges like poverty and low academic achievement. The school provides various social, emotional, behavioral, and academic interventions, which have contributed to maintaining strong attendance and reducing behavioral issues. JCCS is particularly proud of its new Career and Technical Education (CTE) pathways in welding and culinary programs, engaging students and teaching valuable life skills. This year, all CTE slots were filled, with 35% of students enrolled in a CTE class and nine earning college credits through a partnership with Napa Valley College. Additionally, 26% of students participated in workforce training programs.

Despite these efforts, students struggle with basic math and language arts, as evidenced by only 6.25% of 11th graders meeting standards in language arts and none in math on the 2023 CAASPP. JCCS is addressing these gaps with targeted actions and services, leading to increased student engagement in academic programs, as seen with 34 students enrolled in A-G courses and high work completion rates. Interim data shows significant progress in reading (68%) and math (61%).

JCCS also fosters strong connections with families through bilingual liaisons, social workers, and frequent communication via various platforms. This outreach has helped identify and address family needs, such as food, mental health support, and transportation. Families see school staff as allies, with 98% reporting positive relationships. The school had 902 student interactions and 1290 contacts with parents and caregivers.

In response to increased campus behavior issues, JCCS reduced class sizes to a maximum of 16 students, allowing for better teacher-student interactions and more willingness among students to discuss mental health needs. During the 2023-2024 school year, 52 students received mental health services, and 92% completed the PHQ-9 Screener. Regular team meetings and weekly check-ins help identify and address student needs promptly.

The current attendance rate is 84%, an improvement from last year's 80.78%, but chronic absenteeism remains a concern at 35%, with many students missing significant school time. JCCS plans to increase outreach and investigate root causes to improve attendance further.

Reflections: Technical Assistance

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

NCOE partners with JCCS in a variety of ways. The Community Programs Department supports JCCS via the ASSETS grant which allows us to run an expanded learning program at the Community School. Students are able to stay from 2-5 engaging in a variety of pro-social and academic activities such as credit recovery, job searching, access to the digital media club and culinary club, and sports such as working out at the Sherriff's Activity League. A new addition to our after school programming is that of Esports league where students can game and compete against other students all over the West Coast while also learning about jobs in the technology industry.

NCOE has supported JCCS literacy initiatives via the Lead to Literacy Grant providing a .6 FTE Language Arts Teacher trained in the Science of Reading to give 1:1 tutoring support to the school's most struggling readers.

More recently, we are partnering with the NCOE TTSS and IT departments to support JCCS in the new Verizon Innovative Learning Schools Initiative. This program will not only provide all students with a Chromebook with embedded connectivity, but a full time Instructional Technology Coach to support digital equity and technology infused instruction in the classroom.

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.

JCCS Court and Community graduation rate

Support for Identified Schools

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

Napa COE leadership and staff are supporting JCCS as thought partners/collaborators using a disciplined continuous improvement approach. NCOE's leadership and Continuous Improvement and Academic Support (CIAS) department provide assistance to JCCS with their LCAP and CSI Plan development as data and actions are reviewed and investments are considered for the next school year. In conjunction with the Differentiated Assistance process, Sonoma COE is also providing support to JCCS as they make plans for school improvement. During the spring of 2023 and the 2023-2024 school year, Sonoma and Napa COE's assisted JCCS with data collection and analysis, systems analysis, and root cause analysis to determine underlying causes for student data results. JCCS is also conducted a comprehensive needs assessment in the spring of 2023, including empathy interviews and focus groups with students to review indicators related to attendance, engagement, grades, graduation rate, and social-emotional learning data. Working with Sonoma COE and CIAS staff to review budgets, JCCS will also identify resource inequities that could be addressed through implementation of the LCAP and CSI plans. After a thorough review of their systems, process, and outcome data, JCCS selected evidence-based strategies based on the needs assessment and educational partner input.

Monitoring and Evaluating Effectiveness

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

Starting in the spring of 2023 and throughout the 2023-2024 school year, Napa and Sonoma COEs worked with JCCS to monitor and evaluate the effectiveness of the selected evidence-based strategies they want to implement to improve student outcomes. Napa and Sonoma COEs assisted JCCS in running inquiry-based Plan-Do-Study-Act (PDSA) cycles when testing their implemented strategies. JCCS was supported by NCOE's CIAS team and our internal evaluation manager to monitor and review data aligned to the PDSA cycles at least on a quarterly basis. JCCS has a comprehensive assessment system, including the collection of local data, and summative and formative measures, from which evidence will be reviewed and analyzed. The types of data and information JCCS is collecting and analyzing to inform ongoing decision making include attendance and engagement data, the Star Assessment Suite from Renaissance, the English Language Proficiency Assessments for California (ELPAC), a social-emotional learning screeners, curriculum-embedded measures, and parent surveys. JCCS will use the data to inform decisions on whether to formally adopt the evidence-based strategies, adjust the strategies to

better fit their context, or abandon if not successful. Data collection and monitoring will be integral to the decision-making process and moving forward with continued investments for bettering student outcomes.

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
<p>JCCS has numerous educational partners that support and inform the school's work with the goal of student success. Our most impactful partnerships are those we have with our students, families, and school staff with whom we engage daily. Our Napa County Office Board of Trustees as well as Continuous Improvement and Expanded Learning further the support and insight we need to run strong programming. We have a strong partnership with both the Napa County Department of Probation and the Napa County Sherriff's Department who provide safety and support for the students. Our Family Service Team regularly refer students and parents to engage with the services provided by our Community Partners such as Cope Family Center, Puertas Abiertas, NEWS, ParentsCAN, VOICES, as well as many others. Partnerships supporting student mental health include Napa County Mental Health and Aldea Child and Family Services. Community partnerships provide students with scholarships and enrichment activities include Kiwanis of Napa, Napa Rotary, Napa Sunrise Rotary, and Spirit Horse Therapeutic Center. Career Point as well as numerous resorts and businesses in Napa are partnering to provide paid internships for our students.</p>	<p>JCCS prides itself on regular communication and engagement with educational partners. It is through ongoing meetings with teachers and other staff, including union membership and SELPA, weekly conversations with parents, parent meetings, and parent surveys as well as student surveys and analyzing student outcomes that we develop our LCAP. We meet with our site council (which serves as the Parent Advisory Committee) and ELAC twice yearly. Teachers and Case Managers meet with school administrators weekly and instructional assistants meet with administrators twice monthly. Meetings for students who receive tier three services occur twice weekly. The assistant principal, the SRO, the school probation officer, and the parent liaison team are all in attendance. The director is in regular communication with community partners, such as Juvenile Hall staff, probation, Kiwanis, and VOICES and they provide feedback via survey and interviews. JCCS meets with the Napa County Office of Education's Board of Trustees throughout the school year. JCCS met with the board on February 13, 2024 to present on the LCAP Annual Update and report on mid-year progress in relation to our outcomes. We invited input on achieving our LCAP goals, metrics, and implementation of services. When meeting with educational partners, JCCS' director and assistant principal share data on students' demographics, academic performance, and engagement (attendance, behavior, and productivity) and invite discussion on what investments are working best for students and where the programs might need to change direction to better meet students' and families' needs. JCCS will present the LCAP to NCOE's Board of Trustees at</p>

the public hearing on Tuesday, June 4, 2024 and NCOE's board is scheduled to adopt the updated 2024-2027 LCAP at the Board meeting on Tuesday, June 18, 2024.

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

Based on parent feedback which includes a fall and spring survey as well as input from our Site Council and ELAC meetings, JCCS will continue to employ parent liaison teams who connect with 100% of families on a weekly basis. The teams will work with the families to identify the root causes to challenges and make referrals as necessary. Also identified by parents and student's in our Spring 2024 Focus groups and student survey is the need for vocational training. For that reason, we will continue to provide welding and culinary CTE pathways (these are also areas of high interest as identified by students). We have also launched our first paid internship program in partnership with Career Point during the 23-24 school year and we hope to double the number of students accessing this resource in the next school year. College preparedness was another high interest area. In order to raise the reading and math levels of our students so that they can access college level material, we are partnering with NCOE to provide training and support for our teachers. We have also added hands on college and career learning labs to our project room to invite students to participate in hands on engaging career based lessons as well as new science lab hands on kits. We provide students who struggle the most in literacy with 3 hours of targeted one to one intervention using the best practices of the science of reading.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will make academic progress in ELA and Math through targeted intervention and all English Learners will make progress towards developing literacy proficiency.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Our students arrive to us with a schoolwide average of 4th/5th grade levels in reading comprehension and math. In order for our students to have a wide variety of options in post high school pursuits, we will put in place the academic interventions which will help them not only progress but have the motivation to do so. Based on the analysis of state and local data, including feedback from educational partners on local program data, JCCS needs to continue to strengthen the academic program provided to students. JCCS maintains a healthy attendance rate for alternative education programs. To date, the attendance rate is at 84.47% which is below our desired outcome of 88%, but still an improvement for students as compared to the attendance at their previous schools. We are also seeing some progress in academics. For this past year, JCCS had 34 students enrolled in A-G coursework which is up from 13 the previous year. ?% of students progressed on the reading and math interim assessments and ?% progressed more than two grade levels in reading and math. Even with this progress, many students have low productivity or credits earned so more work needs to be done to encourage students to work investing in their own academic and learning programs.

- The program has identified the following areas needing significant improvement based on review of local performance:
- 1) Continue to accelerate students' reading and math progress.
 - 2) Use multiple data points for instructional and programmatic decision making; engage students in goal setting and help students monitor their own learning by giving them a voice and choice in content exploration and study.
 - 3) Due to the low numbers who go on to college or vocational training, provide more vocational programs at the high school level.
 - 4) Identify meaningful academic assessments by which teachers will guide their instruction.
 - 5) Continue to offer math via a leveled program where students are assigned to courses based on skill and need
 - 6) Continue to train staff on UDL and the new curriculum to ensure effective implementation and quality instruction is provided to students

The following expected annual measurable outcomes will be monitored and the aligned actions and services will be executed to ensure we meet Goal #1. The metrics described below will help JCCS determine how progress is being made toward assisting students in plan development and the skills to successfully enter the workforce or pursue further education or training. The actions were specifically selected to ensure that all staff have the ability to support students and strengthen the academic program for student success. JCCS prioritizes the

following actions related to our new facility and campus to help meet Goal #2: provide two vocational/Career Technical Education programs: culinary arts, and welding & construction; expand our internship program for students to gain entry level work skills; create assessments aligned with growth; and continue our robust Arts program. We expect to see more students enrolling in CTE courses and entering the workforce or college/training program over time. We also expect to see an increase in results for our graduation rate and college/career readiness metrics.

Unless otherwise noted, all Baseline data was collected in the spring of 2024.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Number of Credits Earned Vs. Credits attempted	Baseline 2023-2024 = 78%			Students will complete 85% of credits	
1.2	Percentage of students whose reading level on STAR assessment shows growth in reading over time	2023-2024 data 68% students showed growth on the reading interim assessments. 35% student showed one year or more of growth.			70% of students will meet their growth target in ELA	
1.3	Percentage of students whose math level on STAR assessment shows growth in math over time	2023-2024 data 61% students showed growth on the math interim assessments. 39% student showed one year or more of growth.			70% of students will meet their growth target in Math	
1.4	CAASPP ELA -	CAASPP 2023 data ELA: 6.25% of 11th grade students who			Students enrolled in one semester or more will improve	

		took the CAASPP met or exceeded standard.			scores by 3% in ELA	
1.5	CAASPP Math	CAASPP 2023 data Math: 0% of 11th grade students who took the CAASPP met or exceeded the standard			Students enrolled in one semester or more will improve scores by 3% in Math	
1.6	A-G course are now offered to all student including unduplicated and those with exceptional needs. Due to the small school, the lack of a laboratory facility, and the lack of students performing at grade level, there will be a limited A-G course metric.	2023-2024 School Year 34 students enrolled in online A-G classes.			The number of students taking A-G classes will increase by 5%	
1.7	100% of teachers will undergo the Digital Promise Professional Development series to increase digital equity and engagement in all students.	This is a new partnership which is part of the Verizon Innovative Learning Schools Program and will provide 3 ninety minute live trainings yearly paired with asynchronous work.				
1.8	Access to Broad Course of Study as measured by the JCCS master calendar.	In 2023-2024 School year 100% of students, including unduplicated and those with exceptional needs have access to broad course of study in subject areas described in			100% of students, including unduplicated and those with exceptional needs have access to broad course of study in subject areas described in	

		section 51210 and 51220			section 51210 and 51220	
1.9	Percentage of teachers implementing the State Standards Percentage of students provided with the required instructional materials (the program is transitioning to a digital curriculum – license will be obtained for all students)	For 2023-2024: 100% of teachers implemented state standards. 100% of students continued to be provided with all standards-aligned required instructional materials, including ELD.				
1.10	Classroom Size Count - Maintain small classroom sizes to help support unduplicated students and those with exceptional needs.	2023 -2024 Class size average was 12 students. Homeroom classes may enroll up to 21 students but scheduling with CTE and PE allows us to keep low numbers in each classroom space providing more support to our unduplicated students.			Limit class size <15	
1.11	Percentage of teachers fully credentialed, compliant, and appropriately assigned.	For 2023-2024 100% of teachers are credentialed, compliant, and appropriately assigned.				

Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Curriculum and Interim Assessments	JCCS strives to offer engaging and meaningful curriculum for students. Based on feedback from staff and students, we will continue to invest in contracts for Reading with Relevance and Freckle Math and ELA adapted learning platform. To ensure English learners can access the CCSS and the ELD standards, they will receive English language acquisition instruction via ELA Freckle curriculum and dedicated class time focused on language development at their proficiency levels. STAR Renaissance will be utilized to track and measure student progress in reading and math throughout the school year. Staff will continue to evaluate data and efficacy of ELA and Math programs and use assessment data for student intervention placement and progress monitoring purposes (costs embedded in staff expenditures).	\$7,622.00	No

1.2	Professional Development Academic Focus	JCCS will continue to build the capacity of staff to help support student growth in academics through investments in staff development and ongoing professional learning opportunities. The opportunities will include but not be limited to the following: Training on curricula, Science of Reading, Blended Learning and Technology Integration, Paxton Patterson Career Labs, Multiple Tiered Systems of Support, and Data Teams to support students, especially unduplicated and those with exceptional needs. Staff will be trained and supported to successfully implement a leveled math program where students are assigned classes based on needs and skills. JCCS will also provide staff training on ELD and language acquisition strategies. We will continue to contract with consultants to help analyze student work and plan for instructional next steps to meet students' needs. JCCS staff will work with students to set learning goals in ELA and math, SEL, and College and Career Readiness skills.	\$700.00	No
1.3	Access to technology and support	JCCS will continue to contract with GoGuardian and ParentSquare. Through the Verizon Innovative Learning Schools Initiative, we will ensure all students including unduplicated students and those with exceptional needs have access to current, updated technology including a Chromebook with connectivity to use at school and at home.		No
1.4	Credit Recovery	JCCS will continue contracting with Bright Thinker for credit recovery to provide more support for all students, including unduplicated students and those with exceptional needs.	\$6,375.00	No
1.5	Camille Creek Facility	Debt service for new Camille Creek Facility. This action is split between LCAP Goal 1 and Goal 3.	\$288,994.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	To provide our students the opportunity to explore their interests and develop a post-secondary plan and to provide the skills to successfully enter the workforce or pursue further education or training.	Focus Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

By offering programs in high-demand fields, the Community School is not only meeting local labor market needs but also preparing students for further education and career opportunities. Our CTE programs provide students with practical skills and certifications that are valuable in both college applications and the job market. The current Community School facility opened in November of 2021 with a new commercial kitchen which allowed for us to build a CTE Culinary Program. Six months later, our 2400 square foot Welding shop opened allowing for a new CTE Pathway in Welding. Both students and parents over multiple years via surveys, conversations, and focus groups have identified increased college and career readiness opportunities as an important outcome for success beyond their education at JCCS. Both Culinary and Welding provide high-wage, high-demand career opportunities in the Napa Valley. Local industry partnerships within both sectors have indicated a high need for students prepared in these industries in Napa County. Both programs have been identified as a high interest with the students and local partnerships have provided the students with a pathway to paid internships and possible future employment.

Graduating from high school is a critical step towards higher education and better employment opportunities. Students who do not graduate are more likely to face unemployment, low-paying jobs, and economic instability. A high school diploma equips students with essential skills needed for adult life, fostering independence and the ability to contribute positively to society. Alternative programs typically have lower graduation rates compared to traditional high schools, and most students enter significantly behind in credits, preventing them from graduating with their cohort. While our 5-year cohort measurement indicates some successes, we need to improve our efforts to graduate a higher percentage of our students and reduce dropout rates. Through the process of Differentiated Assistance, we partnered with NCOE and the Sonoma County Office of Education to create a strategic plan to improve our graduation rate by targeted intervention to increase engagement and support of all of our students, and set clear goals and career pathways. We are also working to expand opportunities for students to interact with local community colleges, trade schools, and industry to expand their knowledge of how their interests and skills sets can create a pathway to a career that will provide them with economic stability and fulfillment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of high school students entering workforce or post-secondary training program	2023-2024 - 26% of high school students participating in a workforce training program.			30% of students will participate in a workforce or college/training program	
2.2	CTE Pathway - number of high school students who complete a 2-year CTE pathway	2023-2024 had 9 completers or 10% of high school students			Increase the number of CTE completers to reach a goal of 20%	
2.3	Number of eligible students who participated in a paid/unpaid internship.	2023-2024 Baseline - 6 internships or 13.5% of eligible juniors and seniors completed an internship			15% of eligible students will complete an paid/unpaid internship	
2.4	Percentage of Students completing 2 or more career exploration activities (i.e. Interest Assessments & College/Career Ready Labs)	This is a new metric so baseline will be set in the 2024-2025 school yaer.			80% of students enrolled in the Community School one semester will complete a minimum of 2 career exploration activities - Interest Assessments and/or College and Career Ready Labs	
2.5	College/Career Readiness Indicator (CCI) on the CA Dashboard	Red (very low) Performance Level on Ca School Dashboard in 2023 -			15% (yellow level) increase in students graduating	

		0 percent of students were prepared for College or Career 9 earned college credit through the articulation with Culinary and Napa Valley College			college/career prepared Based on CA Dashboard criteria	
2.6	Number of graduating seniors earning a work readiness certificate.	% of students earning a Work-Readiness Certificate This is a new metric so no data available. Baseline will be set based on the percentage of students earning workforce certificates in 2024-2025			25% of graduating Seniors will have obtained a Work-Readiness certificate	
2.7	Graduation Rate = 5 year cohort	2023-2024 Graduation Rate = 51.3%			Graduation Rate >70%	
2.8	Students will increase community based learning opportunities	New Metric - Percentage of students participating in 2 community based learning per semester.			80% of students will participate in 2 community based learning activities per semester	

Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Employee 2 FTE CTE Teachers	JCCS will employ a CTE Culinary Instructor and CTE Welding Instructor to allow students hands on learning opportunities in a high demand and stable career pathway	\$249,361.00	No
2.2	Spirit Horse and other Community Based Learning Activities	Students will engage in community-based learning activities to further explore potential career opportunities and deepen their understanding of the local community.	\$37,709.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Within three years, the district will improve student outcomes by taking action to increase the attendance rate and decrease the suspension rate for low-income students by implementing actions that promote self-regulation and student connectedness.	Broad 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)

An explanation of why the LEA has developed this goal.

Students are referred to our schools because of truancy, expulsion, failing grades or poor behavior. Their previous schools have not met their needs for complex and varied reasons. It is incumbent upon JCCS to do the work necessary to understand our individual student's barriers and put in place appropriate interventions. The vast majority of students come to our programs performing well below grade level, are of low socio-economic status, and come with existing truancy and behavior issues. The overwhelming majority of our students are in the juvenile justice system, are socioeconomically disadvantaged, and are far below grade level in English and math. Our students are victims of abuse, neglect, or trauma. Many suffer with mental illness and/or substance abuse. Our students come to us shut down to learning, and in many cases, have given up on school entirely. We see that our programs and support are working for these historically underserved students. According to the 2023-2024 results of the California Healthy Kids Survey (CHKS), 46% of students feel connected at school and 65% feel safe at school which has increased since 2020 when the results from the CHKS were, 36% of students feel connected at school and 49% of students feel safe at school. It is through meaningful, restorative relationships with caring adults that our students begin to feel that they are worthy. And as the soul finds its worth, we see the creativity, curiosity, and the will to learn begin to stir.

The following expected annual measurable outcomes will be monitored and the aligned actions and services will be executed to ensure we meet Goal #3 and that all students, including unduplicated students and students with exceptional needs are provided the support and services to achieve. The metrics described below will help JCCS determine how progress is being made toward the elimination of barriers preventing students from thriving. The actions were specifically selected to ensure that all staff have the ability to support students and strengthen the culture so all students feel nurtured, safe, and have a sense of belonging. JCCS prioritizes the following actions related to our new facility and campus to help meet Goal #3: Provide students with access to safe spaces and mental health supports; expand parent communication and home visits; and identify and secure recreation space for our new school. By investing in these actions, we will see, in particular, an increase in the percentage of students feeling connected and safe at school, an increase in student attendance, increase opportunities and spaces for students to self-regulate, and decrease the number of student suspensions.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate	2023-2024 Baseline attendance 84.7%			All students = (>88%)	
3.2	Suspension Rate	2023-2024 Suspension rate - 21%			Decrease suspension rate , 15%	
3.3	CA Healthy Kids Survey (CHKS) % of students feeling connected % of students feeling safe at school	Spring 2024 % of students feeling connected All students = 46% Hispanic/Latinx = 49% % of students feeling safe All students = 65% Hispanic/Latinx = 64%			% of students feeling connected: All students = >50% Hispanic/Latinx = >50% White students = >50% % of students feeling safe: All students = >60% Hispanic/Latinx = >60% White students = >60%	
3.4	Measure and track the number of contacts/interactions with families/caregivers including in person and online meetings, phone calls including	August to May 2024- 1290 Contacts with parents, guardians, and caregivers 902 student contacts			Maintain high number of contacts/interactions with families and students	

	<p>messages, text messages, and parent/caregiver walk-ins.</p> <p>Measure and track the number of student check-ins with School Social Worker and/or Interventions Coordinator for SEL support.</p>					
3.5	<p>Facilities Inspection Tool (FIT) Reports: Basic school facilities will be maintained in good repair</p>	<p>Maintain facilities in good condition as reported on the FIT</p>			<p>Maintain facilities in good condition as reported on the FIT</p>	
3.6						
3.8	<p>Increase Family Partnership opportunities through the creation of a Family Leadership Team.</p> <p>Family Leadership Team will assist in the planning and execution of 2 events per semester.</p>	<p>New metric - Baseline data will be 2024-2025 school year</p>			<p>Creation of the Family Leadership Team each school year by October.</p> <p>Two events created and executed by the team each semester.</p>	
3.9	<p>90% of new families and students entering the program before April 1st each year will be administered the BioPsychoSocial Assessment.</p>	<p>New Baseline will be established in 2024-2025 due to a shift in metrics.</p>			<p>90% of new families and students entering the program before April 1st each year will be administered the</p>	

Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Staffing for SEL support, home visits, and strengthening relationships	To help our students develop the self regulation and interpersonal skills needed to form and maintain positive and meaningful relationships, we will employ a social worker, an SRO, and an interventions coordinator, and 2 family liaisons to work with students and families to address barriers preventing students, especially unduplicated students and those with exceptional needs, from thriving in school. The social worker and interventions coordinator will work with community agencies to refer families for resources and services. The Wellness Center specialist will assist in supporting students who are out of the classroom to seek a	\$476,987.00	No

		<p>calming environment or obtain basic support with nutrition and personal needs.</p> <p>We will provide culturally competent training for our parent liaisons to support in the creation of relationships with families consisting of regular text, emails and phone calls and to conduct school meetings. The family liaisons, social worker, and interventions coordinator, and SRO will also conduct home visits to strengthen school and family connections. Employ two full time bilingual Parent Liaison to work with families and students, making connections across school, home, and the community.</p> <p>Employ instructional aides to work with teachers in the classrooms to help support unduplicated students and students with exceptional needs in the program.</p> <p>These roles will help to increase percentage/number of parents participating in programs for unduplicated students and help to increase percentage/number of parents participating in programs for students with exceptional needs.</p>		
3.2	JCCS Staff Training (SEL and Restorative Justice focus)	<p>JCCS will continue to build the capacity of staff to help support student growth in social emotional learning and restorative justice practices through investments in staff development and ongoing professional learning opportunities. The opportunities will include but not be limited to the following: Restorative Justice practices, QPR training, and Resilience Focused practices to create better relationships which will help students thrive. Paraprofessionals will be trained in, but not limited to, conducting home visits, motivational interviewing, brief interventions, mental health, first aid, etc.</p> <p>JCCS will continue to develop and utilize our matrix of student goals and outcomes to track student progress toward behavior and social-emotional learning. We will explore opportunities for Instructional Assistants to identify their strengths and professional development needs and provide for their continued support and growth. We will send additional staff to trauma training (if needed) to provide in-depth support for unduplicated students and those with exceptional needs</p>	\$700.00	No

3.3	JCCS general staffing (leadership, instructors, office staff)	<p>JCCS will continue to maintain small class sizes to help serve students with exceptional needs by providing more individualized support. We will staff the Community High School classes with a teacher for up to 15 students per class.</p> <p>Continue to staff FTE 1.0 resource teacher and 0.75 Instructional support aide to provide small group instruction and push-in to classrooms to provide support for students with exceptional needs.</p> <p>Continue to staff FTE 1.0 Director Continue to staff FTE 1.0 Assistant Principal Employ FTE 1.175 for two Custodians Employ FTE 1.0 for Administrative Assistant Employ FTE 1.0 for School Registrar</p> <p>Note that the base program personnel and costs described also support the achievement and standards implementation outcomes in Goal 2.</p>	\$691,763.00	No
3.4	Probation Officers	Contract with Napa County Probation to provide 2 probation officers assigned to the Community School site.	\$7,000.00	No
3.5	Data/information systems and platforms	<p>Evaluate and leverage the current data systems to track the student progress in social emotional learning and academics that will support JCCS make decisions that lead to improvements.</p> <p>Contract with PowerSchool Student Information System and ParentSquare. Contract with Document Tracking System.</p>	\$21,100.00	No
3.6	Juvenile Hall Staffing	Staff the Juvenile Hall class with a teacher and instructional support specialist to ensure optimal support is given to unduplicated students and those with exceptional needs.	\$188,557.00	No
3.7	Fitness and After School Program	Employ a fitness coach and staff for the after school program to help provide enrichment and support for all students but principally directed to unduplicated students and students with exceptional needs.	\$27,362.00	No

3.8	Camille Creek Facility	<p>In addition to the other priorities that are included in Goals 1 and 2 of the LCAP that are related to the new Camille Creek facility, JCCS also prioritizes the need to identify and secure recreation space for our new school.</p> <p>Debt service for the new Camille Creek Facility. This action is split between LCAP Goal 1 and Goal 3 (see action #9) with a dollar value of in each goal.</p>	\$288,997.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Students will develop the necessary confidence and soft skills to successfully navigate and thrive in professional environments. This includes effective communication, teamwork, problem-solving, time management, and emotional intelligence.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Students in our program have had a history of struggles with self regulation in their schooling and the vast majority have had struggles with mental health. Providing students with a safe place to access a brain break as well staffing to support them in their endeavors is one on the functions of the Wellness Center. Students can also work with the Wellness Center staff on goal setting, job searches, and applications. Having access to non-traditional types of SEL supports such as Equine Therapy also provides a space for students to better understand and regulate their inner state while stepping out of their comfort zone.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Fully staff Wellness Center for the Community School.	Percentage of students accessing center and it's services: from January 17th 2024 to May 31st 2024 = 579 visits or 6.3 visits per day 64% of students accessed the center at least one visit				

4.2	Increase opportunities for students to collaborate on technology-infused lessons with other students to enhance their digital literacy, foster innovative problem-solving skills, and prepare them for the demands of a technology-driven workplace.	This is a new metric - Baseline data will include % of lessons in classrooms that incorporate technology in a meaningful way that promotes collaboration.				
4.3	<p>% of students enrolled prior to April 1st completing the universal mental health screener (PHQ-9)</p> <p>Of those students needing a follow up PHQ-9 (because they scored a 10 or higher) track % of students who improved.</p>	<p>92% of students enrolled prior to 5/21/24 completed the PHQ9 screener.</p> <p>Of the 14 identified for follow-up, 72% of the students had improved scores.</p>			<p>90% of students enrolled prior to April 1st complete the PHQ-9 screener</p> <p>Of those students needing a follow up PHQ-9 (because they scored a 10 or higher) 75% of students will improve (scores will decrease)</p>	

Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Fully Staffed Wellness Center	Staff and supplies	\$82,000.00	
4.2	VILS Tech		\$22,489.00	
4.3	School Social Worker	School social worker will administer mental health screenings to all students and follow up with those who report moderate to high levels of depression.	\$82,936.00	
4.4	Indirect Cost		\$16,403.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Improve the coordination of services for foster youth among Child Welfare, Probation, and LEAs. (LCFF Priority 10)	

State Priorities addressed by this goal.

Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Communication and coordination between educational agencies and child welfare regarding foster youth needs to be timely, accurate, ongoing and consistent so that the educational needs of foster can be met effectively. NCOE believes that evaluation of foster youth to identify services unique to their needs is a priority for our community. The combination of our metrics and actions presented below will help NCOE staff improve the coordination of services for foster youth across local agencies. The following metrics will help us track how successful we are with these coordination efforts and bring to light any changes or adjustments to make to our actions for continued progress and growth towards this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Advisory Council Attendance -Measure membership attendance (5 meetings/year)	2023-2024 Data: 60% of council members are attending regularly			85% of council members will attend 90% meetings	
5.2	Completion of Council Meeting Surveys - percentage of council members completing surveys	2023-2024 Data: TBD- Needs assessment data is being collected			75% of council members will complete surveys 80% of members will rate the council meetings as highly effective	

5.3	Post Grad Data: Percent of students who qualify for graduation Percentage of students who complete the FAFSA	2023-2024 Data: 13 seniors qualify to graduate. FAFSA/CADAA data is TBD			80% of students report that they know about their Foster rights pertaining to graduation Of those students interested in attending college, 100% complete the FAFSA	
5.4	Transition to TK-K Data: Flagging the percentage of early childhood students transitioning to TK-K	2023-2024 Data: 2 students transitioned to K			Of all FY attending early childhood programs, flag 90% of them prior to the start of their TK-K school year	
5.5	Training Data to Track: Percentage of agencies that attend trainings offered Effectiveness of trainings (post survey)	2023-2024 Data: 3 countywide trainings and 3 countywide presentations. 81% of district & agencies participate in the countywide trainings. 83% of participants will rate trainings as effective or highly effective			100% of districts and agencies participate in the countywide trainings 90% of participants will rate the trainings as effective or highly effective	

Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Collaboration with Partner Agencies	<p>The FY Coordinator and Family Advocate positions will ensure the Foster Advisory Council has a representative from each of the Foster Serving agencies. This will increase communication, help identify gaps in services, and increase awareness of agencies' roles in serving FY students. This will contribute to educational stability and improve processes and protocols for meeting FY educational needs.</p> <p>The Title IV-E Educational Liaison will ensure the prompt transfer of educational records, support immediate enrollment, serve as the conduit of information across child welfare, probation, and school districts.</p>	\$133,914.00	No

5.2	Post graduation planning	A 0.40 FTE Community and Family Advocate position is budgeted to support post-graduation planning with students and resource families. This position will work with schools to provide assistance to FY post-grads (tracks seniors and juniors, works with agencies to ensure support for financial assistance, college enrollment, completing applications, etc.).	\$18,000.00	No
5.3	Council Meetings and Information and Data Sharing	<p>The FY Coordinator and Title IV-E Educational Liaison will establish a process of using Foster Focus to report on periodic student improvement on identified key indicators and school stability data to the Advisory Council at least two times a year.</p> <p>Will survey Advisory Council annually to determine topic of interest. Will design council meetings to align with interests. Will follow up with surveys after each meeting to improve upon council structure and content. Will send out agendas at least a week in advance for members to provide input.</p> <p>Continue subscription to Foster Focus.</p>	\$14,750.00	No
5.4	Early Childhood Connections	The FY Coordinator and Title IV-E Educational Liaison will collaborate with NCOE's Early Childhood Director to develop a process that alerts LEAs of incoming TK-K FY students from preschool programs. This increased articulation will help maintain educational stability, ensure immediate priority enrollment of students, and provide access to records.	\$14,800.00	No
5.5	Training Program	FY Coordinator will organize trainings for Child-welfare, Social Workers, Resource Families, District Liaisons and/or staff to inform on FY laws and rights and policies and procedures. Other training topics also include trauma informed practices as related to FY, post-graduation planning, and financial aid.	\$12,602.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Coordinate the instruction of expelled pupils with the districts in the county so that all students can be placed in an appropriate educational setting. (LCFF Priority 9)	Focus Goal

State Priorities addressed by this goal.

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

NCOE will continue to implement the Countywide Expulsion Plan (LCFF Priority 9: Expelled Pupils). Community members have agreed that the actions and services for the coordination of instruction for expelled pupils with the districts in the county have been highly effective and the following metrics and actions described below will help us continue to meet this goal. Coordination activities have included a well documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs. The NCOE Community School Program continues to be a viable and sufficient educational placement option for expelled pupils in Napa County. As no districts operate community day school programs, the Community School continues to be the only publicly funded option for grades 7-12 students and continues to accommodate the possibility of serving K-6 students. It should be noted that to our knowledge, there has not been an elementary school expulsion in Napa County for many years. The following metrics and actions will help NCOE meet this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Maintain Community School program as an option for expelled pupils. Maintain and update AB922 plan as needed.	For 2023-2024: The Community School program was maintained as an option for expelled pupils. The AB922 plan was maintained and updated as needed.			Maintain AB922 plan and update as needed.	

Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Countywide Expulsion Plan	NCOE will continue to implement the Countywide Expulsion Plan. If program changes occur, NCOE will meet with district superintendents to revise the plan and submit to the state if revised.	\$0.00	No
6.2	Coordination	Continue to maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County. Coordination activities include a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into	\$0.00	No

		the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs.		
--	--	---	--	--

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
\$\$556,418	\$n/a

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
6.130%	0.000%	\$\$0.00	6.130%

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

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

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

Additional Concentration Grant Funding

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

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	1:16
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:16

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 %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$9,077,154	\$556,418	6.130%	0.000%	6.130%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$1,703,493.00	\$782,149.00		\$205,479.00	\$2,691,121.00	\$656,303.00	\$2,034,818.00

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
This table was automatically populated from this LCAP.															
1	1.1	Academic Curriculum and Interim Assessments	All	No			All Schools		\$0.00	\$7,622.00	\$7,622.00				\$7,622.00
1	1.2	Professional Development Academic Focus	All	No			All Schools		\$0.00	\$700.00	\$700.00				\$700.00
1	1.3	Access to technology and support	All	No											
1	1.4	Credit Recovery	All	No					\$0.00	\$6,375.00	\$6,375.00				\$6,375.00
1	1.5	Camille Creek Facility	All	No					\$0.00	\$288,994.00	\$288,994.00				\$288,994.00
2	2.1	Employee 2 FTE CTE Teachers	All	No					\$0.00	\$249,361.00		\$249,361.00			\$249,361.00
2	2.2	Spirit Horse and other Community Based Learning Activities							\$0.00	\$37,709.00		\$37,709.00			\$37,709.00
3	3.1	Staffing for SEL support, home visits, and strengthening relationships	All	No			All Schools		\$476,987.00	\$0.00	\$322,164.00	\$154,823.00			\$476,987.00
3	3.2	JCCS Staff Training (SEL and Restorative Justice focus)	All	No					\$0.00	\$700.00	\$700.00				\$700.00
3	3.3	JCCS general staffing (leadership, instructors, office staff)	All	No					\$0.00	\$691,763.00	\$613,694.00			\$78,069.00	\$691,763.00
3	3.4	Probation Officers	All	No					\$0.00	\$7,000.00	\$7,000.00				\$7,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Data/information systems and platforms	All	No					\$0.00	\$21,100.00	\$21,100.00				\$21,100.00
3	3.6	Juvenile Hall Staffing	All	No					\$0.00	\$188,557.00	\$146,147.00			\$42,410.00	\$188,557.00
3	3.7	Fitness and After School Program	All	No					\$0.00	\$27,362.00		\$27,362.00			\$27,362.00
3	3.8	Camille Creek Facility	All	No					\$0.00	\$288,997.00	\$288,997.00				\$288,997.00
4	4.1	Fully Staffed Wellness Center							\$0.00	\$82,000.00		\$82,000.00			\$82,000.00
4	4.2	VILS Tech							\$0.00	\$22,489.00		\$22,489.00			\$22,489.00
4	4.3	School Social Worker							\$0.00	\$82,936.00		\$82,936.00			\$82,936.00
4	4.4	Indirect Cost							\$0.00	\$16,403.00		\$16,403.00			\$16,403.00
5	5.1	Collaboration with Partner Agencies	All Students Disabilities with	No					\$133,914.00	\$0.00		\$70,164.00		\$63,750.00	\$133,914.00
5	5.2	Post graduation planning	All Students Disabilities with	No					\$18,000.00	\$0.00		\$18,000.00			\$18,000.00
5	5.3	Council Meetings and Information and Data Sharing	All Students Disabilities with	No					\$0.00	\$14,750.00		\$2,000.00		\$12,750.00	\$14,750.00
5	5.4	Early Childhood Connections	All Students Disabilities with	No					\$14,800.00	\$0.00		\$6,300.00		\$8,500.00	\$14,800.00
5	5.5	Training Program	All Students Disabilities with	No					\$12,602.00	\$0.00		\$12,602.00			\$12,602.00
6	6.1	Countywide Expulsion Plan	All Students Disabilities with	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	6.2	Coordination	All Students Disabilities with	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
\$9,077,154	\$556,418	6.130%	0.000%	6.130%	\$0.00	0.000%		Total:	\$0.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
This table is automatically generated and calculated from this LCAP.								
1	1.1	Academic Curriculum and Interim Assessments				All Schools	\$7,622.00	
1	1.2	Professional Development Academic Focus				All Schools	\$700.00	
3	3.1	Staffing for SEL support, home visits, and strengthening relationships				All Schools	\$322,164.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$3,034,621.00	\$3,034,621.00

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)
startcollapse					
1	1.1	Staffing for SEL support, home visits, and strengthening relationships	Yes	\$692,766.00	\$692,766.00
1	1.2	JCCS Staff Training (SEL and Restorative Justice focus)	Yes	\$5,500.00	\$5,500.00
1	1.4	JCCS general staffing (leadership, instructors, office staff)	No	\$988,279.00	\$988,279.00
1	1.5	Probation Officers	Yes	\$7,000.00	7,000
1	1.6	Data/information systems and platforms	No	\$12,850.00	\$12,850.00
1	1.7	Juvenile Hall Staffing	Yes	\$181,001.00	\$181,001.00
1	1.8	Fitness and After school programs	Yes	\$83,454.00	\$83,454.00
1	1.9	Camille Creek Facility	No	\$292,500.00	292,500
2	2.2	Academic curricula and interim assessments	Yes	\$7,522.00	\$7,522.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Professional Training Opportunities (academic focus)	Yes	\$2,500.00	\$2,500.00
2	2.5	Access to technology and support	Yes	\$52,100.00	\$52,100.00
2	2.6	Internship/Mentorship programs	Yes	\$700.00	\$700.00
2	2.7	Career Technology Education (CTE) and Arts programs	Yes	\$218,383.00	\$218,383.00
2	2.8	Credit Recovery	Yes	\$3,500.00	\$3,500.00
2	2.9	Camille Creek Facility	No	\$292,500.00	\$292,500
3	3.1	Collaboration with Partner Agencies	No	\$133,914.00	\$133,914.00
3	3.2	Post graduation planning	No	\$18,000.00	\$18,000.00
3	3.3	Council Meetings and Information and Data Sharing	No	\$14,750.00	\$14,750.00
3	3.4	Early Childhood Connections	No	\$14,800.00	\$14,800.00
3	3.5	Training Program	No	\$12,602.00	\$12,602.00
4	4.1	Countywide Expulsion Plan	No	\$0.00	0
4	4.2	Coordination	No	\$0.00	0

2023-24 Contributing Actions Annual Update Table

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)
[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
\$521,824	\$985,775.00	\$985,775.00	\$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
startcol	lapse						
1	1.1	Staffing for SEL support, home visits, and strengthening relationships	Yes	\$503,715.00	\$503,715.00		
1	1.2	JCCS Staff Training (SEL and Restorative Justice focus)	Yes	\$500.00	\$500.00		
1	1.5	Probation Officers	Yes	\$7,000.00	\$7,000.00		
1	1.7	Juvenile Hall Staffing	Yes	\$181,001.00	\$181,001.00		
1	1.8	Fitness and After school programs	Yes	\$83,454.00	\$83,454.00		
2	2.2	Academic curricula and interim assessments	Yes	\$5,022.00	\$5,022.00		
2	2.3	Professional Training Opportunities (academic focus)	Yes	\$2,500.00	\$2,500.00		
2	2.5	Access to technology and support	Yes	\$10,000.00	\$10,000.00		
2	2.6	Internship/Mentorship programs	Yes	\$700.00	\$700.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.7	Career Technology Education (CTE) and Arts programs	Yes	\$188,383.00	\$188,383.00		
2	2.8	Credit Recovery	Yes	\$3,500.00	\$3,500.00		

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)
\$11,979,416	\$521,824	0%	4.356%	\$985,775.00	0.000%	8.229%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

Napa County Office of Education
Barbara Nemko, Ph.D., Superintendent

Item: 2.F.
June 4, 2024
Board Meeting

TITLE: Public Hearing on the Proposed 2024-25 Budget

HISTORY: The Napa County Office of Education is on the single budget adoption cycle, which means the budget is adopted in June for the succeeding year. The budget is then officially revised throughout the year as projected income and expenses are adjusted. Starting in 2014-15, at least one public hearing on the LCAP, and one public hearing on the budget, must be held at a public meeting prior to a separate public meeting when the LCAP and budget are adopted.

CURRENT PROPOSAL: The proposed General Fund budget is submitted with a small surplus projected in the unrestricted component for 2024-25 and the subsequent two fiscal years. General Fund reserves are projected to exceed the state required 3% reserve for the budget year and the two subsequent fiscal years.

In addition to the General Fund budget, included are the budgets for the following Funds: SELPA Pass-Through, Child Development, Cafeteria, Special Reserves for Capital Outlay, Post-Employment Benefits, and School Facilities. The proposed budget is presented for the purpose of accepting public input prior the adoption of the final budget at the June 18, 2024 Board meeting.

FUNDING SOURCE: All NCOE Funds.

SPECIFIC RECOMMENDATION: Hear public input regarding the proposed 2024-25 budget as presented.

PREPARED BY: Joshua Schultz, Deputy Superintendent

Napa County Office of Education 2024-25 Proposed Budget Assumptions

2024-25 Unrestricted Budget

Total Unrestricted Revenue

- General Fund: \$13,497,493

LCFF Revenue Assumptions

- \$16,828,456 County P-2 property taxes
- \$1,450,300 Minimum state aid
- \$633,333 Differentiated Assistance
- \$16,504 EPA
- (\$6,619,726) Special education transfer set at 39.34%
- (\$3,215,209) SRAF transfer of excess property tax to fund county court system
- COLA: 1.07%
- ADA

	ADA	3-Year Rolling Average
2022-23 R-1	78.37	N/A
2023-24 P-2	66.20	91.79
2024-25 Est.	66.20	76.82

Unrestricted Revenue Compared to 2023-24 Estimated Actuals

- (145,000) Carryover budgets not yet moved to 2024-25

Unrestricted Expenditure Compared to 2023-24 Estimated Actuals

- \$249,000 Reduced transfer in of IDC
- \$356,000 Salary and benefit increase from classification and salary schedule study
- \$200,000 Increase in anticipated legal fees
- \$171,000 SRAF Increase
- \$63,000 Conference room AV system
- \$50,000 Roof maintenance
- \$50,000 Parking lot striping
- (\$110,000) NCOE unrestricted budget support for NVUSD CTE programs
- FTE

	FTE
2023-24	52.36
2024-25	53.42

2024-25 Restricted Budget

Total Restricted Revenue

- General Fund: \$45,495,915
- Child Development: \$10,188,479
- Food Service: \$ 986,022

Restricted Revenue Compared to 2023-24 Estimated Actuals

- \$506,000 LCFF COE Multiplier and Student Enrichment Block Grant
- \$326,000 SPDG Contract increases
- (\$362,000) SPF Partnership
- (\$607,000) DR Access Grant
- (\$759,000) After School ESSER funds
- (\$850,000) IEEEP funding
- (\$980,000) Literacy funding. Transition from Literacy Initiative to the LCRSET Literacy Coach Grant
- (\$984,000) NVUSD CTE Contract
- (\$1,140,000) Special Ed Infant /Preschool funds (IEEEP, Preschool Grant for FFS, ARPA)
- (\$1,200,000) Community Programs carryover budgets not yet in 2024-25
- (\$1,208,000) Net decrease to literacy awards as the Literacy Initiative ends and the LCRSET begins

Not yet budgeted awards:

- \$356,000 CCSPP Court School
- \$700,000 School-Based Mental Health Fee-Schedule Coordination (estimate)
- \$1,100,000 CYBHI School-Linked Capacity Grant
- \$1,052,740 Neighbor to Neighbor (N2N) Implementation Grant
- \$1,100,000 Golden State Pathways

Restricted Expenditure Compared to 2023-24 Estimated Actuals

- \$528,260 Salary and benefit increase from classification and salary schedule study
- All new and adjusted grants and contracts have expenditure budgets that match available revenue.
- Fund Balance one-time funds received in prior years in the amount of \$3,922,585 have been brought into expenditure budgets. This includes Infant Program, Medi-Cal Billing, Educator Effectiveness, and others.
- Fund Balance not intended for expenditure in 2024-25 or not yet allocated, has been left in Fund Balance in the amount of \$54,068. This includes property tax backfill from wildfires.
- FTE

	FTE
2023-24	137.19
2024-25	133.55

2025-26 and 2026-27 MYP Assumptions

Revenues

- Estimated LCFE growth based on statutory COLA estimates from the SSC Dartboard

	COLA
2022-23	6.56%
2023-24	8.22%
2024-25	1.07%
2025-26	2.93%
2026-27	3.08%
2027-28	3.30%
2028-29	3.29%

Expenditures

- Salary schedule increases budgeted in 2024-25 based on NCFT finalized negotiated agreement and estimated increases for Classified and Management.
- Classified health and welfare costs budgeted for a 10% increase each year.
- Indirect held level at 11.19%.
- PERS and STRS employer contribution rates estimated to increase:

	PERS	SSCAL PERS Rates	STRS
2016-17	13.888%		12.58%
2017-18	15.531%		14.43%
2018-19	18.062%		16.28%
2019-20	19.721%		17.10%
2020-21	20.700%		16.15%
2021-22	22.910%		16.92%
2022-23	25.370%	25.37%	19.10%
2023-24	26.680%	26.68%	19.10%
2024-25	27.050%	27.05%	19.10%
2025-26		27.60%	19.10%
2026-27		28.00%	19.10%
2027-28		29.20%	19.10%

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		17,033.14	-2.00%	16,692.48	-2.00%	16,358.63
(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	12,308,867.41	-0.98%	12,187,715.41	0.49%	12,246,886.41
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	46,942.40	0.00%	46,942.40	0.00%	46,942.40
4. Other Local Revenues	8600-8799	1,141,683.03	0.00%	1,141,683.03	0.00%	1,141,683.03
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	(1,178,449.48)	0.00%	(1,178,449.48)	0.00%	(1,178,449.48)
6. Total (Sum lines A1 thru A5c)		12,319,043.36	-0.98%	12,197,891.36	0.49%	12,257,062.36
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,402,831.35		1,423,311.35
b. Step & Column Adjustment				20,480.00		20,780.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,402,831.35	1.46%	1,423,311.35	1.46%	1,444,091.35
2. Classified Salaries						
a. Base Salaries				4,625,272.90		4,695,114.90
b. Step & Column Adjustment				69,842.00		70,896.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,625,272.90	1.51%	4,695,114.90	1.51%	4,766,010.90
3. Employee Benefits	3000-3999	2,260,065.01	3.68%	2,343,235.00	3.68%	2,429,466.46
4. Books and Supplies	4000-4999	518,357.65	0.00%	518,357.65	0.00%	518,357.65
5. Services and Other Operating Expenditures	5000-5999	3,335,691.03	0.00%	3,335,691.03	0.00%	3,335,691.03
6. Capital Outlay	6000-6999	174,100.19	0.00%	174,100.19	0.00%	174,100.19
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	3,798,296.50	0.00%	3,798,296.00	0.00%	3,798,296.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(4,267,668.42)	0.00%	(4,267,668.42)	0.00%	(4,267,668.42)
9. Other Financing Uses						
a. Transfers Out	7600-7629	9,237.50	0.00%	9,237.50	0.00%	9,237.50
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		11,856,183.71	1.46%	12,029,675.20	1.48%	12,207,582.66
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		462,859.65		168,216.16		49,479.70
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		11,308,194.82		11,771,054.47		11,939,270.63
2. Ending Fund Balance (Sum lines C and D1)		11,771,054.47		11,939,270.63		11,988,750.33
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	28,142.70		28,142.70		28,142.70
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	9,547,230.77		9,715,446.93		9,764,926.63
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,195,681.00		2,195,681.00		2,195,681.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		11,771,054.47		11,939,270.63		11,988,750.33
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,195,681.00		2,195,681.00		2,195,681.00
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			0.00		0.00
b. Reserve for Economic Uncertainties	9789			0.00		0.00
c. Unassigned/Unappropriated	9790			0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		2,195,681.00		2,195,681.00		2,195,681.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	1,157,137.50	0.00%	1,157,137.50	0.00%	1,157,137.50
2. Federal Revenues	8100-8299	14,582,015.54	0.00%	14,582,015.54	0.00%	14,582,015.54
3. Other State Revenues	8300-8599	13,371,918.89	0.00%	13,371,918.89	0.00%	13,371,918.89
4. Other Local Revenues	8600-8799	15,206,393.65	0.00%	15,206,393.65	0.00%	15,206,393.65
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	1,178,449.48	0.00%	1,178,449.48	0.00%	1,178,449.48
6. Total (Sum lines A1 thru A5c)		45,495,915.06	0.00%	45,495,915.06	0.00%	45,495,915.06
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,478,623.93		3,529,411.93
b. Step & Column Adjustment				50,788.00		51,529.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,478,623.93	1.46%	3,529,411.93	1.46%	3,580,940.93
2. Classified Salaries						
a. Base Salaries				15,983,762.01		16,225,117.01
b. Step & Column Adjustment				241,355.00		244,999.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	15,983,762.01	1.51%	16,225,117.01	1.51%	16,470,116.01
3. Employee Benefits	3000-3999	6,231,757.99	3.68%	6,461,086.69	3.68%	6,698,854.68
4. Books and Supplies	4000-4999	4,116,547.08	0.00%	4,116,547.08	0.00%	4,116,547.08
5. Services and Other Operating Expenditures	5000-5999	16,216,625.07	-27.40%	11,772,568.72	-4.54%	11,238,272.73
6. Capital Outlay	6000-6999	107,000.00	0.00%	107,000.00	0.00%	107,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	3,284,183.63	0.00%	3,284,183.63	0.00%	3,284,183.63
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
11. Total (Sum lines B1 thru B10)		49,418,499.71	-7.94%	45,495,915.06	0.00%	45,495,915.06
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(3,922,584.65)		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,976,652.65		54,068.00		54,068.00
2. Ending Fund Balance (Sum lines C and D1)		54,068.00		54,068.00		54,068.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	54,068.00		54,068.00		54,068.00
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)		54,068.00		54,068.00		54,068.00
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		17,033.14	-2.00%	16,692.48	-2.00%	16,358.63
(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	13,466,004.91	-0.90%	13,344,852.91	0.44%	13,404,023.91
2. Federal Revenues	8100-8299	14,582,015.54	0.00%	14,582,015.54	0.00%	14,582,015.54
3. Other State Revenues	8300-8599	13,418,861.29	0.00%	13,418,861.29	0.00%	13,418,861.29
4. Other Local Revenues	8600-8799	16,348,076.68	0.00%	16,348,076.68	0.00%	16,348,076.68
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		57,814,958.42	-0.21%	57,693,806.42	0.10%	57,752,977.42
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,881,455.28		4,952,723.28
b. Step & Column Adjustment				71,268.00		72,309.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	4,881,455.28	1.46%	4,952,723.28	1.46%	5,025,032.28
2. Classified Salaries						
a. Base Salaries				20,609,034.91		20,920,231.91
b. Step & Column Adjustment				311,197.00		315,895.00
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	20,609,034.91	1.51%	20,920,231.91	1.51%	21,236,126.91
3. Employee Benefits	3000-3999	8,491,823.00	3.68%	8,804,321.69	3.68%	9,128,321.14
4. Books and Supplies	4000-4999	4,634,904.73	0.00%	4,634,904.73	0.00%	4,634,904.73
5. Services and Other Operating Expenditures	5000-5999	19,552,316.10	-22.73%	15,108,259.75	-3.54%	14,573,963.76
6. Capital Outlay	6000-6999	281,100.19	0.00%	281,100.19	0.00%	281,100.19
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	3,798,296.50	0.00%	3,798,296.00	0.00%	3,798,296.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(983,484.79)	0.00%	(983,484.79)	0.00%	(983,484.79)
9. Other Financing Uses						
a. Transfers Out	7600-7629	9,237.50	0.00%	9,237.50	0.00%	9,237.50
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
11. Total (Sum lines B1 thru B10)		61,274,683.42	-6.12%	57,525,590.26	0.31%	57,703,497.72
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(3,459,725.00)		168,216.16		49,479.70
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		15,284,847.47		11,825,122.47		11,993,338.63
2. Ending Fund Balance (Sum lines C and D1)		11,825,122.47		11,993,338.63		12,042,818.33
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	28,142.70		28,142.70		28,142.70
b. Restricted	9740	54,068.00		54,068.00		54,068.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	9,547,230.77		9,715,446.93		9,764,926.63
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,195,681.00		2,195,681.00		2,195,681.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		11,825,122.47		11,993,338.63		12,042,818.33
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,195,681.00		2,195,681.00		2,195,681.00
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)		2,195,681.00		2,195,681.00		2,195,681.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.58%		3.82%		3.81%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For counties that serve as the administrative unit (AU) of a special education local plan area (SELPA):						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s): Napa 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)		20,545,400.12		20,545,400.12		20,545,400.12
2. County Office's Total Expenditures and Other Financing Uses						
Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No)		61,274,683.42		57,525,590.26		57,703,497.72
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		61,274,683.42		57,525,590.26		57,703,497.72
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)		61,274,683.42		57,525,590.26		57,703,497.72
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 8 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,838,240.50		1,725,767.71		1,731,104.93
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 8 for calculation details)		766,000.00		766,000.00		766,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,838,240.50		1,725,767.71		1,731,104.93
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

NAPA COUNTY OFFICE OF EDUCATION

2024-25

Proposed Budget, General Fund

	2023-24			2024-25		
	Estimated Actuals			Proposed Budget		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
REVENUES						
LCFF/Property Tax	12,311,501	1,088,139	13,399,641	12,308,867	1,157,138	13,466,005
Federal Revenues	0	19,186,889	19,186,889	-	14,582,016	14,582,016
State Revenues	46,942	17,697,473	17,744,415	46,942	13,371,919	13,418,861
Local Revenues	1,319,741	16,099,441	17,419,182	1,141,683	15,206,394	16,348,077
TOTAL REVENUES	13,678,184	54,071,942	67,750,127	13,497,493	44,317,466	57,814,958
EXPENSES						
Certificated Salaries	1,309,892	4,602,477	5,912,369	1,402,831	3,478,624	4,881,455
Classified Salaries	4,306,175	16,731,660	21,037,835	4,625,273	15,983,762	20,609,035
Employee Benefits	2,082,836	6,135,543	8,218,379	2,260,065	6,231,758	8,491,823
Books & Supplies	675,159	4,576,034	5,251,194	518,358	4,116,547	4,634,905
Services & Operating Exp	3,405,615	18,100,334	21,505,948	3,335,691	16,216,625	19,552,316
Capital Outlay	215,621	863,029	1,078,650	174,100	107,000	281,100
Other Outgo	3,626,197	-	3,626,197	3,798,297	-	3,798,297
Direct/Indirect Support Costs	(4,516,608)	3,591,123	(925,485)	(4,267,668)	3,284,184	(983,485)
TOTAL EXPENDITURES	11,104,886	54,600,201	65,705,087	11,846,946	49,418,500	61,265,446
Excess/Deficiency	2,573,298	(528,258)	2,045,040	1,650,547	(5,101,034)	(3,450,488)
OTHER FINANCING SOURCES/USES						
Transfers In	13,000	-	13,000	-	-	-
Transfers Out	(280,105)	-	(280,105)	(9,238)	-	(9,238)
Contributions	(1,296,424)	1,296,424	-	(1,178,449)	1,178,449	-
TOTAL OTHER FINANCING	(1,563,529)	1,296,424	(267,105)	(1,187,687)	1,178,449	(9,238)
NET INCREASE/DECREASE	1,009,770	768,166	1,777,935	462,860	(3,922,585)	(3,459,725)
FUND BALANCE						
Beginning Balance	10,298,425	3,208,487	13,506,912	11,308,195	3,976,653	15,284,847
Adjustments		-	-		-	-
ENDING BALANCE	11,308,195	3,976,653	15,284,847	11,771,054	54,068	11,825,122
Components of Fund Balance						
Nonspendable	97,645	-	97,645	28,143	-	28,143
Restricted	-	3,976,653	3,976,653	-	54,068	54,068
Committed	-	-	-	-	-	-
Assigned: <i>Counterparty Risk</i>	8,793,729	-	8,793,729	9,547,231	-	9,547,231
Assigned: <i>Capital Projects</i>	-	-	-	-	-	-
Reserve for Economic Uncertainties 3%	2,416,821	-	2,416,821	2,195,681	-	2,195,681
UNASSIGNED ENDING FUND BALANCE	-	-	-	-	-	-

FUND SUMMARY BALANCE
2024-25 Proposed Budget

	County School Service Fund Fund 01	Children's Center Fund 12	Cafeteria Fund 13	Special Reserve Fund 17	Special Reserve OPEB Fund 20	School Facilities Fund 35
Revenue	\$57,814,958	\$10,188,479	\$986,022	\$105,000	\$15,000	\$16,000
Transfer In	\$0	\$0	\$9,238	\$0	\$0	\$0
Transfer Out	\$9,238	\$0	\$0	\$0	\$0	\$0
Expenses	\$61,265,446	\$10,872,723	\$1,058,878	\$0	\$0	\$683,443
Surplus / Deficit	-\$3,459,725	-\$684,244	-\$63,619	\$105,000	\$15,000	-\$667,443
Beginning Balance	\$15,284,847	\$784,244	\$263,619	\$4,428,265	\$656,402	\$917,443
Legally Restricted Balances	\$54,068	\$0	\$0	\$0	\$0	\$0
Nonspendable	\$28,143	\$0	\$0	\$0	\$0	\$0
Other Assigned:						
<i>Counterparty Risk</i>	\$9,547,231					
<i>Reserve for Capital Projects</i>				\$4,533,265		\$250,000
<i>Reserve for Cashflow</i>		\$100,000	\$200,000			
<i>Reserve for OPEB</i>					\$671,402	
<i>Reserve for Child Development</i>						
Reserve for Economic Uncertainty	\$2,195,681					
Unassigned/Unappropriated Balances	\$0	\$0	\$0	\$0	\$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)	
A. REVENUES									
1) LCFF Sources		8010-8099	12,311,501.41	1,088,139.29	13,399,640.70	12,308,867.41	1,157,137.50	13,466,004.91	0.5%
2) Federal Revenue		8100-8299	0.00	19,186,889.00	19,186,889.00	0.00	14,582,015.54	14,582,015.54	-24.0%
3) Other State Revenue		8300-8599	46,942.40	17,697,473.08	17,744,415.48	46,942.40	13,371,918.89	13,418,861.29	-24.4%
4) Other Local Revenue		8600-8799	1,319,740.61	16,099,440.99	17,419,181.60	1,141,683.03	15,206,393.65	16,348,076.68	-6.1%
5) TOTAL, REVENUES			13,678,184.42	54,071,942.36	67,750,126.78	13,497,492.84	44,317,465.58	57,814,958.42	-14.7%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,309,892.24	4,602,477.10	5,912,369.34	1,402,831.35	3,478,623.93	4,881,455.28	-17.4%
2) Classified Salaries		2000-2999	4,306,174.76	16,731,660.11	21,037,834.87	4,625,272.90	15,983,762.01	20,609,034.91	-2.0%
3) Employee Benefits		3000-3999	2,082,835.90	6,135,543.07	8,218,378.97	2,260,065.01	6,231,757.99	8,491,823.00	3.3%
4) Books and Supplies		4000-4999	675,159.41	4,576,034.47	5,251,193.88	518,357.65	4,116,547.08	4,634,904.73	-11.7%
5) Services and Other Operating Expenditures		5000-5999	3,405,614.63	18,100,333.69	21,505,948.32	3,335,691.03	16,216,625.07	19,552,316.10	-9.1%
6) Capital Outlay		6000-6999	215,621.11	863,028.67	1,078,649.78	174,100.19	107,000.00	281,100.19	-73.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	3,626,196.50	0.00	3,626,196.50	3,798,296.50	0.00	3,798,296.50	4.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(4,516,608.46)	3,591,123.43	(925,485.03)	(4,267,668.42)	3,284,183.63	(983,484.79)	6.3%
9) TOTAL, EXPENDITURES			11,104,886.09	54,600,200.54	65,705,086.63	11,846,946.21	49,418,499.71	61,265,445.92	-6.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,573,298.33	(528,258.18)	2,045,040.15	1,650,546.63	(5,101,034.13)	(3,450,487.50)	-268.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	13,000.00	0.00	13,000.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	280,105.00	0.00	280,105.00	9,237.50	0.00	9,237.50	-96.7%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,296,423.80)	1,296,423.80	0.00	(1,178,449.48)	1,178,449.48	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,563,528.80)	1,296,423.80	(267,105.00)	(1,187,686.98)	1,178,449.48	(9,237.50)	-96.5%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,009,769.53	768,165.62	1,777,935.15	462,859.65	(3,922,584.65)	(3,459,725.00)	-294.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	10,298,425.29	3,208,487.03	13,506,912.32	11,308,194.82	3,976,652.65	15,284,847.47	13.2%
b) Audit Adjustments		9793	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)	
c) As of July 1 - Audited (F1a + F1b)			10,298,425.29	3,208,487.03	13,506,912.32	11,308,194.82	3,976,652.65	15,284,847.47	13.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,298,425.29	3,208,487.03	13,506,912.32	11,308,194.82	3,976,652.65	15,284,847.47	13.2%
2) Ending Balance, June 30 (E + F1e)			11,308,194.82	3,976,652.65	15,284,847.47	11,771,054.47	54,068.00	11,825,122.47	-22.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	28,142.70	0.00	28,142.70	28,142.70	0.00	28,142.70	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	69,502.63	0.00	69,502.63	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	3,976,652.65	3,976,652.65	0.00	54,068.00	54,068.00	-98.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	8,793,728.70	0.00	8,793,728.70	9,547,230.77	0.00	9,547,230.77	8.6%
Counterparty Risk	0000	9780	8,793,728.70		8,793,728.70			0.00	
Counterparty Risk	0000	9780			0.00	9,547,230.77		9,547,230.77	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,416,820.79	0.00	2,416,820.79	2,195,681.00	0.00	2,195,681.00	-9.2%
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	16,048,157.17	(2,281,722.95)	13,766,434.22				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	28,142.70	0.00	28,142.70				
d) with Fiscal Agent/Trustee		9135	756,838.77	0.00	756,838.77				
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	408,739.10	408,739.10				
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				

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)	
7) Prepaid Expenditures		9330	69,502.63	0.00	69,502.63				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			16,902,641.27	(1,872,983.85)	15,029,657.42				
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	203,543.97	0.00	203,543.97				
2) Due to Grantor Governments		9590	0.00	(24.95)	(24.95)				
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			203,543.97	(24.95)	203,519.02				
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)			16,699,097.30	(1,872,958.90)	14,826,138.40				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	2,083,633.00	0.00	2,083,633.00	2,083,633.00	0.00	2,083,633.00	0.0%
Education Protection Account State Aid - Current Year		8012	19,138.00	0.00	19,138.00	16,504.00	0.00	16,504.00	-13.8%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	45,253.00	0.00	45,253.00	45,253.00	0.00	45,253.00	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	15,811,560.00	0.00	15,811,560.00	15,811,560.00	0.00	15,811,560.00	0.0%
Unsecured Roll Taxes		8042	528,056.00	0.00	528,056.00	528,056.00	0.00	528,056.00	0.0%
Prior Years' Taxes		8043	7,650.00	0.00	7,650.00	7,650.00	0.00	7,650.00	0.0%
Supplemental Taxes		8044	435,937.00	0.00	435,937.00	435,937.00	0.00	435,937.00	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)	
Education Revenue Augmentation Fund (ERAF)		8045	9,807,451.00	0.00	9,807,451.00	9,807,451.00	0.00	9,807,451.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sup.		8070	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			28,738,678.00	0.00	28,738,678.00	28,736,044.00	0.00	28,736,044.00	0.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(16,427,176.59)	1,088,139.29	(15,339,037.30)	(16,427,176.59)	1,157,137.50	(15,270,039.09)	-0.4%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			12,311,501.41	1,088,139.29	13,399,640.70	12,308,867.41	1,157,137.50	13,466,004.91	0.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	4,113,777.99	4,113,777.99	0.00	3,891,825.55	3,891,825.55	-5.4%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		40,884.00	40,884.00		40,884.00	40,884.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		261,012.65	261,012.65		269,880.43	269,880.43	3.4%
Title II, Part A, Supporting Effective Instruction	4035	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Budget, July 1
County School Service Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 3183, 4037, 4038, 4123, 4124, 4126, 4127, 4128, 4204, 5630	8290		4,264,755.01	4,264,755.01		1,380,733.55	1,380,733.55	-67.6%
Career and Technical Education	3500-3599	8290		144,016.00	144,016.00		144,000.00	144,000.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	10,362,443.35	10,362,443.35	0.00	8,854,692.01	8,854,692.01	-14.6%
TOTAL, FEDERAL REVENUE			0.00	19,186,889.00	19,186,889.00	0.00	14,582,015.54	14,582,015.54	-24.0%
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		0.00	0.00		0.00	0.00	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	1,602,631.00	1,602,631.00	0.00	1,619,779.15	1,619,779.15	1.1%
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	26,991.00	0.00	26,991.00	26,991.00	0.00	26,991.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	11,717.40	7,758.63	19,476.03	11,717.40	9,000.00	20,717.40	6.4%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		2,423,568.21	2,423,568.21		2,353,006.37	2,353,006.37	-2.9%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		277,035.00	277,035.00		277,035.00	277,035.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		1,649,695.02	1,649,695.02		2,070,719.00	2,070,719.00	25.5%
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	8,234.00	11,736,785.22	11,745,019.22	8,234.00	7,042,379.37	7,050,613.37	-40.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, OTHER STATE REVENUE			46,942.40	17,697,473.08	17,744,415.48	46,942.40	13,371,918.89	13,418,861.29	-24.4%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	300,900.00	0.00	300,900.00	300,900.00	0.00	300,900.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	510,320.70	5,157,906.44	5,668,227.14	457,847.44	5,111,720.60	5,569,568.04	-1.7%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	2,570,163.66	2,570,163.66	0.00	5,642,244.00	5,642,244.00	119.5%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Local Revenue		8699	508,519.91	8,371,370.89	8,879,890.80	382,935.59	4,452,429.05	4,835,364.64	-45.5%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,319,740.61	16,099,440.99	17,419,181.60	1,141,683.03	15,206,393.65	16,348,076.68	-6.1%
TOTAL, REVENUES			13,678,184.42	54,071,942.36	67,750,126.78	13,497,492.84	44,317,465.58	57,814,958.42	-14.7%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	543,502.64	2,206,563.33	2,750,065.97	680,776.62	898,932.85	1,579,709.47	-42.6%
Certificated Pupil Support Salaries		1200	65,642.88	314,901.93	380,544.81	2,500.00	514,604.71	517,104.71	35.9%
Certificated Supervisors' and Administrators' Salaries		1300	700,746.72	2,081,011.84	2,781,758.56	719,554.73	2,065,086.37	2,784,641.10	0.1%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,309,892.24	4,602,477.10	5,912,369.34	1,402,831.35	3,478,623.93	4,881,455.28	-17.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	141,769.14	7,746,560.40	7,888,329.54	163,915.73	7,668,887.84	7,832,803.57	-0.7%
Classified Support Salaries		2200	102,606.26	613,341.19	715,947.45	115,914.59	724,463.39	840,377.98	17.4%
Classified Supervisors' and Administrators' Salaries		2300	3,111,233.40	7,701,492.09	10,812,725.49	3,333,727.00	6,932,407.29	10,266,134.29	-5.1%
Clerical, Technical and Office Salaries		2400	950,565.96	670,266.43	1,620,832.39	1,011,715.58	658,003.49	1,669,719.07	3.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			4,306,174.76	16,731,660.11	21,037,834.87	4,625,272.90	15,983,762.01	20,609,034.91	-2.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	207,362.49	1,340,217.31	1,547,579.80	241,722.80	1,267,593.20	1,509,316.00	-2.5%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
PERS		3201-3202	1,183,861.97	2,885,800.42	4,069,662.39	1,280,813.92	3,516,797.47	4,797,611.39	17.9%
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	82,625.48	593,144.37	675,769.85	90,448.51	545,306.87	635,755.38	-5.9%
Unemployment Insurance		3401-3402	281,393.37	549,985.77	831,379.14	320,004.65	344,169.22	664,173.87	-20.1%
Workers' Compensation		3501-3502	7,267.32	14,980.13	22,247.45	2,741.19	8,610.42	11,351.61	-49.0%
OPEB, Allocated		3601-3602	114,938.32	435,761.79	550,700.11	113,449.23	369,911.48	483,360.71	-12.2%
OPEB, Active Employees		3701-3702	145,420.05	0.00	145,420.05	151,274.40	0.00	151,274.40	4.0%
Other Employee Benefits		3751-3752	53,801.94	186,189.81	239,991.75	53,445.35	159,569.37	213,014.72	-11.2%
TOTAL, EMPLOYEE BENEFITS		3901-3902	6,164.96	129,463.47	135,628.43	6,164.96	19,799.96	25,964.92	-80.9%
TOTAL, EMPLOYEE BENEFITS			2,082,835.90	6,135,543.07	8,218,378.97	2,260,065.01	6,231,757.99	8,491,823.00	3.3%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	4,000.00	3,120.89	7,120.89	0.00	0.00	0.00	-100.0%
Books and Other Reference Materials		4200	8,596.31	320,328.52	328,924.83	6,100.00	70,032.71	76,132.71	-76.9%
Materials and Supplies		4300	436,635.97	2,929,053.78	3,365,689.75	403,997.65	3,387,386.12	3,791,383.77	12.6%
Noncapitalized Equipment		4400	225,927.13	1,131,338.72	1,357,265.85	108,260.00	654,128.25	762,388.25	-43.8%
Food		4700	0.00	192,192.56	192,192.56	0.00	5,000.00	5,000.00	-97.4%
TOTAL, BOOKS AND SUPPLIES			675,159.41	4,576,034.47	5,251,193.88	518,357.65	4,116,547.08	4,634,904.73	-11.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	198,150.00	9,963,829.93	10,161,979.93	277,181.00	7,976,289.01	8,253,470.01	-18.8%
Travel and Conferences		5200	274,044.59	847,904.43	1,121,949.02	192,316.84	913,738.91	1,106,055.75	-1.4%
Dues and Memberships		5300	63,627.89	10,190.19	73,818.08	61,000.00	5,870.00	66,870.00	-9.4%
Insurance		5400 - 5450	207,898.00	0.00	207,898.00	245,000.00	0.00	245,000.00	17.8%
Operations and Housekeeping Services		5500	209,227.07	23,711.35	232,938.42	205,500.00	33,037.33	238,537.33	2.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	153,642.36	269,072.79	422,715.15	157,194.00	238,569.84	395,763.84	-6.4%
Transfers of Direct Costs		5710	(117,645.10)	117,645.10	0.00	(82,970.92)	82,970.92	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(26,895.48)	0.00	(26,895.48)	(19,400.00)	0.00	(19,400.00)	-27.9%
Professional/Consulting Services and Operating Expenditures		5800	2,190,686.45	6,786,131.91	8,976,818.36	2,130,403.91	6,912,869.06	9,043,272.97	0.7%
Communications		5900	252,878.85	81,847.99	334,726.84	169,466.20	53,280.00	222,746.20	-33.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,405,614.63	18,100,333.69	21,505,948.32	3,335,691.03	16,216,625.07	19,552,316.10	-9.1%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	250,000.00	250,000.00	48,100.19	0.00	48,100.19	-80.8%
Buildings and Improvements of Buildings		6200	137,200.00	255,792.69	392,992.69	100,000.00	30,000.00	130,000.00	-66.9%

Budget, July 1
County School Service Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	78,421.11	357,235.98	435,657.09	26,000.00	77,000.00	103,000.00	-76.4%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			215,621.11	863,028.67	1,078,649.78	174,100.19	107,000.00	281,100.19	-73.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
All Other Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
		7299	3,043,309.00	0.00	3,043,309.00	3,215,209.00	0.00	3,215,209.00	5.6%
Debt Service									
Debt Service - Interest		7438	337,887.50	0.00	337,887.50	328,087.50	0.00	328,087.50	-2.9%
Other Debt Service - Principal		7439	245,000.00	0.00	245,000.00	255,000.00	0.00	255,000.00	4.1%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			3,626,196.50	0.00	3,626,196.50	3,798,296.50	0.00	3,798,296.50	4.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(3,591,123.43)	3,591,123.43	0.00	(3,284,183.63)	3,284,183.63	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(925,485.03)	0.00	(925,485.03)	(983,484.79)	0.00	(983,484.79)	6.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(4,516,608.46)	3,591,123.43	(925,485.03)	(4,267,668.42)	3,284,183.63	(983,484.79)	6.3%
TOTAL, EXPENDITURES			11,104,886.09	54,600,200.54	65,705,086.63	11,846,946.21	49,418,499.71	61,265,445.92	-6.8%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	13,000.00	0.00	13,000.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			13,000.00	0.00	13,000.00	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	250,000.00	0.00	250,000.00	0.00	0.00	0.00	-100.0%
To: Cafeteria Fund		7616	17,105.00	0.00	17,105.00	9,237.50	0.00	9,237.50	-46.0%
Other Authorized Interfund Transfers Out		7619	13,000.00	0.00	13,000.00	0.00	0.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			280,105.00	0.00	280,105.00	9,237.50	0.00	9,237.50	-96.7%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
County School Service Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(1,316,923.80)	1,316,923.80	0.00	(1,278,449.48)	1,278,449.48	0.00	0.0%
Contributions from Restricted Revenues		8990	20,500.00	(20,500.00)	0.00	100,000.00	(100,000.00)	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(1,296,423.80)	1,296,423.80	0.00	(1,178,449.48)	1,178,449.48	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,563,528.80)	1,296,423.80	(267,105.00)	(1,187,686.98)	1,178,449.48	(9,237.50)	-96.5%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	12,311,501.41	1,088,139.29	13,399,640.70	12,308,867.41	1,157,137.50	13,466,004.91	0.5%
2) Federal Revenue		8100-8299	0.00	19,186,889.00	19,186,889.00	0.00	14,582,015.54	14,582,015.54	-24.0%
3) Other State Revenue		8300-8599	46,942.40	17,697,473.08	17,744,415.48	46,942.40	13,371,918.89	13,418,861.29	-24.4%
4) Other Local Revenue		8600-8799	1,319,740.61	16,099,440.99	17,419,181.60	1,141,683.03	15,206,393.65	16,348,076.68	-6.1%
5) TOTAL, REVENUES			13,678,184.42	54,071,942.36	67,750,126.78	13,497,492.84	44,317,465.58	57,814,958.42	-14.7%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		1,268,947.96	22,175,663.57	23,444,611.53	1,449,678.80	21,087,355.81	22,537,034.61	-3.9%
2) Instruction - Related Services	2000-2999		1,608,985.89	26,008,080.28	27,617,066.17	1,761,566.50	22,258,292.38	24,019,858.88	-13.0%
3) Pupil Services	3000-3999		192,871.55	1,485,658.19	1,678,529.74	129,735.61	1,823,225.08	1,952,960.69	16.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	1,141.00	1,141.00	0.00	1,141.00	1,141.00	0.0%
7) General Administration	7000-7999		3,574,545.33	3,630,458.43	7,205,003.76	3,899,819.79	3,323,518.63	7,223,338.42	0.3%
8) Plant Services	8000-8999		833,338.86	1,299,199.07	2,132,537.93	807,849.01	924,966.81	1,732,815.82	-18.7%
9) Other Outgo	9000-9999	Except 7600-7699	3,626,196.50	0.00	3,626,196.50	3,798,296.50	0.00	3,798,296.50	4.7%
10) TOTAL, EXPENDITURES			11,104,886.09	54,600,200.54	65,705,086.63	11,846,946.21	49,418,499.71	61,265,445.92	-6.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			2,573,298.33	(528,258.18)	2,045,040.15	1,650,546.63	(5,101,034.13)	(3,450,487.50)	-268.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	13,000.00	0.00	13,000.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	280,105.00	0.00	280,105.00	9,237.50	0.00	9,237.50	-96.7%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,296,423.80)	1,296,423.80	0.00	(1,178,449.48)	1,178,449.48	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,563,528.80)	1,296,423.80	(267,105.00)	(1,187,686.98)	1,178,449.48	(9,237.50)	-96.5%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			1,009,769.53	768,165.62	1,777,935.15	462,859.65	(3,922,584.65)	(3,459,725.00)	-294.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	10,298,425.29	3,208,487.03	13,506,912.32	11,308,194.82	3,976,652.65	15,284,847.47	13.2%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,298,425.29	3,208,487.03	13,506,912.32	11,308,194.82	3,976,652.65	15,284,847.47	13.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,298,425.29	3,208,487.03	13,506,912.32	11,308,194.82	3,976,652.65	15,284,847.47	13.2%
2) Ending Balance, June 30 (E + F1e)			11,308,194.82	3,976,652.65	15,284,847.47	11,771,054.47	54,068.00	11,825,122.47	-22.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	28,142.70	0.00	28,142.70	28,142.70	0.00	28,142.70	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	69,502.63	0.00	69,502.63	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	3,976,652.65	3,976,652.65	0.00	54,068.00	54,068.00	-98.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	8,793,728.70	0.00	8,793,728.70	9,547,230.77	0.00	9,547,230.77	8.6%
Counterparty Risk	0000	9780	8,793,728.70		8,793,728.70			0.00	
Counterparty Risk	0000	9780			0.00	9,547,230.77		9,547,230.77	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,416,820.79	0.00	2,416,820.79	2,195,681.00	0.00	2,195,681.00	-9.2%
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
6266	Educator Effectiveness, FY 2021-22	276,752.05	0.00
6383	Golden State Pathways Progam	1,100,142.32	0.00
6510	Special Ed: Early Ed Individuals with Exceptional Needs (Infant Program)	1,557,424.99	0.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	23,000.00	0.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	96,382.00	0.00
7399	LCFF Equity Multiplier	219,996.00	0.00
7810	Other Restricted State	22,020.00	0.00
9010	Other Restricted Local	680,935.29	54,068.00
Total, Restricted Balance		3,976,652.65	54,068.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	14,908,249.12	New
2) Federal Revenue		8100-8299	4,625,025.00	4,625,025.00	0.0%
3) Other State Revenue		8300-8599	1,015,279.00	1,012,126.00	-0.3%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			5,640,304.00	20,545,400.12	264.3%
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	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	5,640,304.00	20,545,400.12	264.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			5,640,304.00	20,545,400.12	264.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	267,201.74		
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			267,201.74		
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)			267,201.74		
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	14,908,249.12	New
TOTAL, LCFF SOURCES			0.00	14,908,249.12	New
FEDERAL REVENUE					
Pass-Through Revenues from					
Federal Sources		8287	4,625,025.00	4,625,025.00	0.0%
TOTAL, FEDERAL REVENUE			4,625,025.00	4,625,025.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	1,015,279.00	1,012,126.00	-0.3%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,015,279.00	1,012,126.00	-0.3%
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			5,640,304.00	20,545,400.12	264.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	4,625,025.00	19,533,274.12	322.3%
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	1,015,279.00	1,012,126.00	-0.3%
To County Offices	6500	7222	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			5,640,304.00	20,545,400.12	264.3%
TOTAL, EXPENDITURES			5,640,304.00	20,545,400.12	264.3%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	14,908,249.12	New
2) Federal Revenue		8100-8299	4,625,025.00	4,625,025.00	0.0%
3) Other State Revenue		8300-8599	1,015,279.00	1,012,126.00	-0.3%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			5,640,304.00	20,545,400.12	264.3%
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		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	5,640,304.00	20,545,400.12	264.3%
10) TOTAL, EXPENDITURES			5,640,304.00	20,545,400.12	264.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,126,459.90	1,126,459.90	0.0%
3) Other State Revenue		8300-8599	7,432,122.46	7,230,743.84	-2.7%
4) Other Local Revenue		8600-8799	2,267,644.77	1,831,274.90	-19.2%
5) TOTAL, REVENUES			10,826,227.13	10,188,478.64	-5.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	2,110,162.05	2,322,811.97	10.1%
2) Classified Salaries		2000-2999	2,009,082.51	2,239,422.68	11.5%
3) Employee Benefits		3000-3999	1,752,638.59	1,941,704.60	10.8%
4) Books and Supplies		4000-4999	2,678,462.03	2,949,659.89	10.1%
5) Services and Other Operating Expenditures		5000-5999	1,018,109.19	455,104.91	-55.3%
6) Capital Outlay		6000-6999	783,625.50	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	907,843.46	964,018.50	6.2%
9) TOTAL, EXPENDITURES			11,259,923.33	10,872,722.55	-3.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(433,696.20)	(684,243.91)	57.8%
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)			(433,696.20)	(684,243.91)	57.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,217,940.11	784,243.91	-35.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,217,940.11	784,243.91	-35.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,217,940.11	784,243.91	-35.6%
2) Ending Balance, June 30 (E + F1e)			784,243.91	100,000.00	-87.2%
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	684,243.91	0.00	-100.0%
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	100,000.00	100,000.00	0.0%
Reserve for Cashflow	0000	9780	100,000.00		
Reserve for Cashflow	0000	9780		100,000.00	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,774,143.03		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	364,242.42		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			2,138,385.45		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	.29		
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			.29		
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)			2,138,385.16		
FEDERAL REVENUE					
Child Nutrition Programs		8220	80,895.30	80,895.30	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	1,045,564.60	1,045,564.60	0.0%
TOTAL, FEDERAL REVENUE			1,126,459.90	1,126,459.90	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	3,385.44	3,385.44	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	4,718,886.00	4,693,227.00	-0.5%
All Other State Revenue	All Other	8590	2,709,851.02	2,534,131.40	-6.5%
TOTAL, OTHER STATE REVENUE			7,432,122.46	7,230,743.84	-2.7%
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	30,685.01	25,000.00	-18.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	168,400.00	413,460.80	145.5%
Interagency Services		8677	1,373,144.76	1,392,814.10	1.4%
All Other Fees and Contracts		8689	700,000.00	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	(4,585.00)	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,267,644.77	1,831,274.90	-19.2%
TOTAL, REVENUES			10,826,227.13	10,188,478.64	-5.9%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	2,010,237.37	2,155,298.29	7.2%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	99,924.68	167,513.68	67.6%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			2,110,162.05	2,322,811.97	10.1%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	1,287,476.40	1,256,931.54	-2.4%
Classified Support Salaries		2200	266,640.38	307,237.66	15.2%
Classified Supervisors' and Administrators' Salaries		2300	392,228.69	560,238.02	42.8%
Clerical, Technical and Office Salaries		2400	62,737.04	115,015.46	83.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			2,009,082.51	2,239,422.68	11.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	413,610.71	466,866.95	12.9%
PERS		3201-3202	712,089.48	776,496.13	9.0%
OASDI/Medicare/Alternative		3301-3302	63,116.51	69,132.82	9.5%
Health and Welfare Benefits		3401-3402	394,115.69	458,114.45	16.2%
Unemployment Insurance		3501-3502	2,096.36	2,209.32	5.4%
Workers' Compensation		3601-3602	79,524.59	85,581.62	7.6%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	37,350.35	42,368.41	13.4%
Other Employee Benefits		3901-3902	50,734.90	40,934.90	-19.3%
TOTAL, EMPLOYEE BENEFITS			1,752,638.59	1,941,704.60	10.8%
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	2,403,802.51	2,742,639.24	14.1%
Noncapitalized Equipment		4400	136,546.72	72,656.32	-46.8%
Food		4700	138,112.80	134,364.33	-2.7%
TOTAL, BOOKS AND SUPPLIES			2,678,462.03	2,949,659.89	10.1%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	184,393.30	35,000.00	-81.0%
Travel and Conferences		5200	30,344.77	27,024.46	-10.9%
Dues and Memberships		5300	2,650.00	2,150.00	-18.9%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	115,468.35	53,962.61	-53.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	26,745.75	12,802.05	-52.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	37,536.28	31,336.72	-16.5%
Professional/Consulting Services and Operating Expenditures		5800	610,371.78	280,643.38	-54.0%
Communications		5900	10,598.96	12,185.69	15.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,018,109.19	455,104.91	-55.3%
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	724,968.07	0.00	-100.0%
Equipment		6400	58,657.43	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			783,625.50	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	907,843.46	964,018.50	6.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			907,843.46	964,018.50	6.2%
TOTAL, EXPENDITURES			11,259,923.33	10,872,722.55	-3.4%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,126,459.90	1,126,459.90	0.0%
3) Other State Revenue		8300-8599	7,432,122.46	7,230,743.84	-2.7%
4) Other Local Revenue		8600-8799	2,267,644.77	1,831,274.90	-19.2%
5) TOTAL, REVENUES			10,826,227.13	10,188,478.64	-5.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		7,249,847.63	7,632,218.43	5.3%
2) Instruction - Related Services	2000-2999		1,275,397.42	1,456,164.35	14.2%
3) Pupil Services	3000-3999		356,538.97	416,008.68	16.7%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		54,907.27	54,907.27	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		907,843.46	964,018.50	6.2%
8) Plant Services	8000-8999		1,415,388.58	349,405.32	-75.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			11,259,923.33	10,872,722.55	-3.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(433,696.20)	(684,243.91)	57.8%
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)			(433,696.20)	(684,243.91)	57.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,217,940.11	784,243.91	-35.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,217,940.11	784,243.91	-35.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,217,940.11	784,243.91	-35.6%
2) Ending Balance, June 30 (E + F1e)			784,243.91	100,000.00	-87.2%
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	684,243.91	0.00	-100.0%
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	100,000.00	100,000.00	0.0%
Reserve for Cashflow	0000	9780	100,000.00		
Reserve for Cashflow	0000	9780		100,000.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
5066	Child Development: ARP California State Preschool Program - Rate Supplements	601,172.00	0.00
6057	Child Dev : Universal Prekindergarten (UPK) Planning & Implementation Grant - Countywide Planning and Capacity Building Grant	74,218.99	0.00
9010	Other Restricted Local	8,852.92	0.00
Total, Restricted Balance		684,243.91	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,009,829.60	973,629.60	-3.6%
3) Other State Revenue		8300-8599	10,392.19	10,392.19	0.0%
4) Other Local Revenue		8600-8799	6,509.18	2,000.00	-69.3%
5) TOTAL, REVENUES			1,026,730.97	986,021.79	-4.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	329,578.90	373,588.65	13.4%
3) Employee Benefits		3000-3999	101,449.13	124,125.28	22.4%
4) Books and Supplies		4000-4999	576,855.72	510,402.65	-11.5%
5) Services and Other Operating Expenditures		5000-5999	39,328.11	31,295.28	-20.4%
6) Capital Outlay		6000-6999	18,996.25	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	17,641.57	19,466.29	10.3%
9) TOTAL, EXPENDITURES			1,083,849.68	1,058,878.15	-2.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(57,118.71)	(72,856.36)	27.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	17,105.00	9,237.50	-46.0%
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			17,105.00	9,237.50	-46.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(40,013.71)	(63,618.86)	59.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	303,632.57	263,618.86	-13.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			303,632.57	263,618.86	-13.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			303,632.57	263,618.86	-13.2%
2) Ending Balance, June 30 (E + F1e)			263,618.86	200,000.00	-24.1%
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	63,618.86	0.00	-100.0%
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	200,000.00	200,000.00	0.0%
Reserve for Cashflow	0000	9780	200,000.00		
Reserve for Cashflow	0000	9780		200,000.00	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(1,174.39)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			(1,174.39)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			(1,174.39)		
FEDERAL REVENUE					
Child Nutrition Programs		8220	1,009,829.60	973,629.60	-3.6%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,009,829.60	973,629.60	-3.6%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	10,351.19	10,351.19	0.0%
All Other State Revenue		8590	41.00	41.00	0.0%
TOTAL, OTHER STATE REVENUE			10,392.19	10,392.19	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	6,509.18	2,000.00	-69.3%
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	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,509.18	2,000.00	-69.3%
TOTAL, REVENUES			1,026,730.97	986,021.79	-4.0%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	7,684.31	27,214.85	254.2%
Classified Supervisors' and Administrators' Salaries		2300	318,834.59	346,373.80	8.6%
Clerical, Technical and Office Salaries		2400	3,060.00	0.00	-100.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			329,578.90	373,588.65	13.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	41.00	41.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
PERS		3201-3202	83,405.70	100,244.18	20.2%
OASDI/Medicare/Alternative		3301-3302	4,803.27	5,177.10	7.8%
Health and Welfare Benefits		3401-3402	3,570.00	8,291.41	132.3%
Unemployment Insurance		3501-3502	160.73	170.43	6.0%
Workers' Compensation		3601-3602	6,477.89	6,946.81	7.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	2,990.54	3,254.35	8.8%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			101,449.13	124,125.28	22.4%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	57,410.51	87,824.03	53.0%
Noncapitalized Equipment		4400	830.53	3,520.00	323.8%
Food		4700	518,614.68	419,058.62	-19.2%
TOTAL, BOOKS AND SUPPLIES			576,855.72	510,402.65	-11.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	7,650.00	7,350.00	-3.9%
Travel and Conferences		5200	2,776.50	2,000.00	-28.0%
Dues and Memberships		5300	45.00	50.00	11.1%
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	1,500.00	3,500.00	133.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(10,640.80)	(11,936.72)	12.2%
Professional/Consulting Services and Operating Expenditures		5800	37,277.41	29,612.00	-20.6%
Communications		5900	720.00	720.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			39,328.11	31,295.28	-20.4%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	18,996.25	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			18,996.25	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	17,641.57	19,466.29	10.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			17,641.57	19,466.29	10.3%
TOTAL, EXPENDITURES			1,083,849.68	1,058,878.15	-2.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	17,105.00	9,237.50	-46.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			17,105.00	9,237.50	-46.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(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)			17,105.00	9,237.50	-46.0%

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	1,009,829.60	973,629.60	-3.6%
3) Other State Revenue		8300-8599	10,392.19	10,392.19	0.0%
4) Other Local Revenue		8600-8799	6,509.18	2,000.00	-69.3%
5) TOTAL, REVENUES			1,026,730.97	986,021.79	-4.0%
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		1,066,208.11	1,039,411.86	-2.5%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		17,641.57	19,466.29	10.3%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,083,849.68	1,058,878.15	-2.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(57,118.71)	(72,856.36)	27.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	17,105.00	9,237.50	-46.0%
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			17,105.00	9,237.50	-46.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(40,013.71)	(63,618.86)	59.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	303,632.57	263,618.86	-13.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			303,632.57	263,618.86	-13.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			303,632.57	263,618.86	-13.2%
2) Ending Balance, June 30 (E + F1e)			263,618.86	200,000.00	-24.1%
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	63,618.86	0.00	-100.0%
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	200,000.00	200,000.00	0.0%
Reserve for Cashflow	0000	9780	200,000.00		
Reserve for Cashflow	0000	9780		200,000.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

	Resource	Description	2023-24	2024-25
			Estimated Actuals	Budget
	7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	63,618.86	0.00
Total, Restricted Balance			63,618.86	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	105,000.00	105,000.00	0.0%
5) TOTAL, REVENUES			105,000.00	105,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			105,000.00	105,000.00	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)			105,000.00	105,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,323,264.74	4,428,264.74	2.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,323,264.74	4,428,264.74	2.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,323,264.74	4,428,264.74	2.4%
2) Ending Balance, June 30 (E + F1e)			4,428,264.74	4,533,264.74	2.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	4,428,264.74	4,533,264.74	2.4%
Reserve for Capital Projects	0000	9780	4,428,264.74		
Reserve for Capital Projects	0000	9780		4,533,264.74	
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	4,403,908.61		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	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			4,403,908.61		
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					
(G10 + H2) - (I6 + J2)			4,403,908.61		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	105,000.00	105,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			105,000.00	105,000.00	0.0%
TOTAL, REVENUES			105,000.00	105,000.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
(a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	105,000.00	105,000.00	0.0%
5) TOTAL, REVENUES			105,000.00	105,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			105,000.00	105,000.00	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)			105,000.00	105,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,323,264.74	4,428,264.74	2.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,323,264.74	4,428,264.74	2.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,323,264.74	4,428,264.74	2.4%
2) Ending Balance, June 30 (E + F1e)			4,428,264.74	4,533,264.74	2.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	4,428,264.74	4,533,264.74	2.4%
Reserve for Capital Projects	0000	9780	4,428,264.74		
Reserve for Capital Projects	0000	9780		4,533,264.74	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	15,000.00	15,000.00	0.0%
5) TOTAL, REVENUES			15,000.00	15,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			15,000.00	15,000.00	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)			15,000.00	15,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	641,402.37	656,402.37	2.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			641,402.37	656,402.37	2.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			641,402.37	656,402.37	2.3%
2) Ending Balance, June 30 (E + F1e)			656,402.37	671,402.37	2.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	656,402.37	671,402.37	2.3%
Reserve for OPEB	0000	9780	656,402.37		
Reserve for OPEB	0000	9780		671,402.37	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	653,366.75		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	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			653,366.75		
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					
(G10 + H2) - (I6 + J2)			653,366.75		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	15,000.00	15,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			15,000.00	15,000.00	0.0%
TOTAL, REVENUES			15,000.00	15,000.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
(a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	15,000.00	15,000.00	0.0%
5) TOTAL, REVENUES			15,000.00	15,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			15,000.00	15,000.00	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)			15,000.00	15,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	641,402.37	656,402.37	2.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			641,402.37	656,402.37	2.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			641,402.37	656,402.37	2.3%
2) Ending Balance, June 30 (E + F1e)			656,402.37	671,402.37	2.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	656,402.37	671,402.37	2.3%
Reserve for OPEB	0000	9780	656,402.37		
Reserve for OPEB	0000	9780		671,402.37	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	16,000.00	16,000.00	0.0%
5) TOTAL, REVENUES			16,000.00	16,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	683,443.42	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	683,443.42	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			16,000.00	(667,443.42)	-4,271.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	250,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			250,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			266,000.00	(667,443.42)	-350.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	651,443.42	917,443.42	40.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			651,443.42	917,443.42	40.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			651,443.42	917,443.42	40.8%
2) Ending Balance, June 30 (E + F1e)			917,443.42	250,000.00	-72.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	917,443.42	250,000.00	-72.8%
Reserve for Capital Projects	0000	9780	917,443.42		
Reserve for Capital Projects	0000	9780		250,000.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	663,598.00		
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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			663,598.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			663,598.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	16,000.00	16,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			16,000.00	16,000.00	0.0%
TOTAL, REVENUES			16,000.00	16,000.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	683,443.42	New
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	683,443.42	New
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	683,443.42	New
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	250,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			250,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(c) TOTAL, SOURCES			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 + e)			250,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	16,000.00	16,000.00	0.0%
5) TOTAL, REVENUES			16,000.00	16,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	683,443.42	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	683,443.42	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			16,000.00	(667,443.42)	-4,271.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	250,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			250,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			266,000.00	(667,443.42)	-350.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	651,443.42	917,443.42	40.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			651,443.42	917,443.42	40.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			651,443.42	917,443.42	40.8%
2) Ending Balance, June 30 (E + F1e)			917,443.42	250,000.00	-72.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	917,443.42	250,000.00	-72.8%
Reserve for Capital Projects	0000	9780	917,443.42		
Reserve for Capital Projects	0000	9780		250,000.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	17.04	17.04	17.04	17.04	17.04	17.04
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	52.30	52.30	52.30	52.30	52.30	52.30
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	69.34	69.34	69.34	69.34	69.34	69.34
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	69.34	69.34	69.34	69.34	69.34	69.34
4. Adults in Correctional Facilities						
5. County Operations Grant ADA	17,372.31	17,372.31	17,372.31	17,033.14	17,033.14	17,033.14
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

NAPA COUNTY OFFICE OF EDUCATION
Barbara Nemko, Ph.D.

Item 4-A
June 4, 2024

TITLE:

Temporary County Certificates

HISTORY:

Education Code Section 44332 authorizes the issuance of Temporary County Certificates for the purpose of authorizing salary payments to certificated employees whose credential applications are being processed. The applicant must make a statement under oath that he or she has duly filed an application for a credential and that to the best of his or her knowledge no reason exists why a certificate should not be issued.

CURRENT PROPOSAL:

Consider approval of Temporary County Certificates. Such certificate shall be valid for not more than one calendar year from the date of issuance. In no event shall a Temporary Certificate be valid beyond the time that the commission either issues or denies the originally requested credential or permit. Therefore, it is necessary to process these certificates in a timely manner. This authorization extends to all public-school districts under the Napa County Office of Education jurisdiction.

FUNDING SOURCE:

Not Applicable

RECOMMENDATION:

It is recommended that the Napa County Board of Education approve the issuance of the Temporary County Certificates presented at this **June 4, 2024**, meeting.

Prepared by: Sarah White, Credentials Analyst
05/31/2024

NAPA COUNTY OFFICE OF EDUCATION

Barbara Nemko Ph.D.

TO: Napa County Board of Education

FROM: Sarah White, Credentials Analyst

**DATE: June 4, 2024
Item 4-A**

<u>NAME</u>	<u>TYPE</u>	<u>DOJ CLEARED</u>	Waiver 72- HR Public Notice YES
--------------------	--------------------	---------------------------	--

**NAPA VALLEY UNIFIED
SCHOOL DISTRICT**

<u>NAME</u>	<u>TYPE</u>	<u>DOJ CLEARED</u>
Young, Kelsey	Multi. Subject	4/9/2022
Beaudine, Amy	S Subject - ENGL	11/15/2023
Farris, Heather	VTW- Multi Subject	2/9/2005

NAPA COUNTY OFFICE OF EDUCATION
Barbara Nemko, Ph.D., Superintendent

Item # 5.A.

June 4, 2024

TITLE:

Second Reading and Board Approval BB 9150 Students Board Members

HISTORY:

In order to enhance communication and collaboration between the County Board of Education and the student body, and to teach students the importance of civic involvement, the County Board supports the participation of high school students in county board governance.

Board Bylaw 9150 was specifically amended to allow for financial compensation as determined by the governing Board.

Student Board members may, at the County Board's discretion, receive (1) elective course credit for service as a student Board member based on the number of equivalent daily instructional minutes for the student Board member's services provided and/or (2) Monthly financial compensation as determined by the governing board. (Education Code 1000, 35120)

Additions to the Application Process as determined by the Board:

- Financial compensation of \$100 per meeting attended will be added to the position description with the requirement to provide the Board a Student Report from the last meeting.
- An additional letter of reference will be requested from applicants (for a total of 2 letters of reference, one academic and one from the community).
- Student Board Members will be assigned a Board Mentor to provide support and guidance during their term.
- Staff will review the State Seal of Civic Engagement criteria to determine if student Board Member qualifies at the conclusion of their term with the Board.

CURRENT PROPOSAL:

Second Reading and Board Approval BB 9150 Student Board Members

FUNDING SOURCE:

Not Applicable.

SPECIFIC RECOMMENDATION:

Board approval BB 9150 Student Board Members

Prepared by: Julie McClure

JM/es

May 23, 2024

Board Bylaw 9150: Student Board Members

Status: DRAFT

Original Adopted Date: 03/07/2023 | **Last Reviewed Date:** 03/07/2023

In order to enhance communication and collaboration between the County Board of Education and the student body, and to teach students the importance of civic involvement, the County Board supports the participation of high school students in county board governance.

Student Board members may, at the County Board's discretion, receive (1) elective course credit for service as a student Board member based on the number of equivalent daily instructional minutes for the student Board member's services provided and/or (2) monthly financial compensation as determined by the governing board. (Education Code 1000, 35120)

Student Board member(s) shall be entitled to be reimbursed for mileage to the same extent as other members of the County Board, but shall not receive monetary compensation for attendance at Board meetings. (Education Code 1000)

A student Board member shall not be liable for any acts of the County Board. (Education Code 1000)

Petition

High school students may submit a petition to the County Board requesting the appointment of at least one student Board member. (Education Code 1000)

To qualify for Board consideration, the petition for student representation shall contain the signatures of at least 500 students or 10 percent of the number of students regularly enrolled in high schools that are under the jurisdiction of the county board, whichever is less. (Education Code 1000)

Within 60 days of receiving a student petition, or at the next regularly scheduled Board meeting if no meeting is held within those 60 days, the County Board shall order the inclusion of at least one student member on the County Board. (Education Code 1000)

Choosing or Selecting Student Board Members

Student Board members shall be chosen nominated by students enrolled in the high school(s) within the county in accordance with procedures prescribed by the County Board. Student Board Members shall submit an application consisting of a statement of interest, letters of reference, parental permission, and demonstrated willingness to participate in required training/mentoring.

If the student Board member position is established based on a petition received from the high school(s) under the County Board's jurisdiction, any student chosen shall be enrolled in a high school that is under the jurisdiction of the County Board. (Education Code 1000)

If the County Board does not receive a petition from the high school(s) under its jurisdiction, the County Board may select a student who is enrolled in a high school under the jurisdiction of a school district within the county to serve as a student Board member. (Education Code 1000)

The term of student Board member(s) shall be one year, commencing on July 1. However, the County Board may adjust the term of a student Board member if a vacancy occurs or in order to provide more students an opportunity to serve on the County Board. (Education Code 1000)

Role and Responsibilities of Student Board Members

Student Board members shall not be considered members of a legislative body for purposes of the Brown Act. (Education Code 1000)

A student Board member shall not be counted in determining the vote required to carry any measure before the County Board or whether a quorum is in attendance at a County Board meeting.

Student Board member(s) shall have the right to attend all Board meetings except closed sessions. (Education Code

1000)

All materials presented to County Board members, except those related to closed sessions, shall be presented to student Board members at the same time they are presented to other County Board members. Student Board member(s) shall also be invited to attend staff briefings, or be provided with a separate staff briefing, within the same timeframe as the briefing of other County Board members. In addition, all materials given to County Board members between meetings, except for materials that pertain to closed session items, shall be distributed to student Board members. (Education Code 1000)

Student Board member(s) shall be recognized at Board meetings as full member(s), shall be seated with other members of the County Board, and shall be allowed to participate in questioning witnesses and discussing issues. (Education Code 1000)

Student Board member(s) shall be allowed to cast preferential votes on all matters except those subject to closed session discussion. Preferential voting means a formal expression of opinion that is recorded in the minutes and cast before the official vote of the County Board. Preferential votes shall not affect the final numerical outcome of a vote. (Education Code 1000)

Student Board member(s) may make motions that may be acted upon by the County Board, except on matters dealing with employer-employee relations pursuant to Government Code 3540-3549.3. (Education Code 1000)

Student Board members shall be appointed to subcommittees of the County Board in the same manner as other County Board members, and shall be made aware of the time commitment required to participate in subcommittee meetings and work and of the right to decline an appointment. The availability of all subcommittee members, including the availability of student Board members, may be considered when scheduling subcommittee meetings. (Education Code 1000)

Student Board members shall be invited to attend functions of the County Board, such as forums, meetings with students and parents/guardians, and other general assemblies. (Education Code 1000)

Student Board Member Training

The County Board may provide learning opportunities to student Board members through trainings, workshops, and conferences, such as those offered by the California School Boards Association and other organizations, to enhance their knowledge, understanding, and performance of leadership skills and their Board responsibilities.

The County Board may periodically provide information to student Board member candidates to give them an understanding of the position. Once chosen or appointed, incoming student Board members shall be provided an orientation designed to build their knowledge and an understanding of the responsibilities and expectations of the position.

Alternate Student Board Member

If the County Board determines that the student Board member's duties are not being fulfilled, the County Board may appoint another student to serve out the term of the student Board member. If an alternate student Board member is appointed, the County Board shall suspend the prior student Board member's rights and privileges related to service on the County Board. (Education Code 1000)

Elimination of Student Board Member Position

Once established, the student Board member position shall continue to exist until the County Board, by majority vote of all voting County Board members, approves a motion to eliminate the position. Such a motion shall be listed as a public agenda item for a County Board meeting prior to the motion being voted upon. (Education Code 1000)

**NAPA COUNTY OFFICE OF EDUCATION
Barbara Nemko, Ph.D., Superintendent**

Item 5.B.

June 4, 2024

TITLE:

Resolution 2024-12 Determination of Responsibility for the Cost of Candidate Statements in the November 5, 2024 Trustee Election

HISTORY:

The attached Resolution 2024-12 must be approved by the Board and submitted to the Napa County Elections Department no later than July 1, 2024.

CURRENT PROPOSAL:

Requesting approval of attached Resolution 2024-12: Determination of Responsibility for the Cost of Candidate Statements in the November 5, 2024 Trustee Election. The candidate is responsible for the cost of the candidate statement as authorized by Election Code 13307(a).

FUNDING SOURCE:

N/A

SPECIFIC RECOMMENDATION:

Approve documents as requested.

Prepared by: Julie McClure
/es
May 23, 2024

**NAPA COUNTY OFFICE OF EDUCATION
Barbara Nemko, Ph.D., Superintendent**

RESOLUTION 2024-12

**Determination of Responsibility for the Cost of Candidate Statements
in the November 5, 2024 Trustee Election**

WHEREAS, Board Bylaw 9220, adopted by the Napa County Board of Trustees on May 3, 2022, stipulates regarding the Statement of Qualifications that prior to the beginning of the nominating period the County Office shall assume no part of the cost of printing, handling, translating or mailing candidate statements filed pursuant to Elections Code 13307. Candidates may be required to pay their pro rata share of these costs to the County Office in advance as specified in Elections Code 13307.

NOW, THEREFORE BE IT RESOLVED, that in relation to the Board election of November 5, 2024, that the County Office shall assume no part of the cost of printing, handling, translating or mailing candidate statements filed pursuant to Elections Code 13307.

PASSED AND ADOPTED by the Napa County Board of Education at a meeting held on the 4th day of June 2024, by the following vote:

Ayes:

Noes:

Abstained:

Absent:

Barbara Nemko, Clerk of the Napa County Board of Education

Date

**NAPA COUNTY OFFICE OF EDUCATION
Barbara Nemko, Ph.D., Superintendent**

Item 5.C.

June 4, 2024

TITLE:

Resolution 2024-13 Specifying the Conduct of the Election for the Governing Board Members to be held on November 5, 2024

HISTORY:

The attached Resolution 2024-13 must be approved by the Board and submitted to the Napa County Elections Department no later than July 1, 2024.

CURRENT PROPOSAL:

Requesting approval of attached Resolution 2024-13: Specifying the Conduct of the Election for the Governing Board Members to be held on November 5, 2024.

FUNDING SOURCE:

N/A

SPECIFIC RECOMMENDATION:

Approve documents as requested.

Prepared by: Julie McClure
/es
May 30, 2024

RESOLUTION # 2024-13
RESOLUTION 2024-13 OF THE NAPA COUNTY BOARD OF EDUCATION GOVERNING
BOARD SPECIFYING THE CONDUCT OF THE ELECTION FOR GOVERNING BOARD
MEMBERS TO BE HELD ON NOVEMBER 5, 2024

WHEREAS, California Education Code section 5322 requires the Napa County Board of Education governing board to adopt a resolution specifying the conduct of the election for governing board members to be held on November 5, 2024, and;

WHEREAS, Education Code 5000 is the authority for conducting such election, and;

WHEREAS, Education Code 5016 requires the governing body to determine which procedure is to be used for determining the winner in case of a tie vote,

NOW, THEREFORE BE IT RESOLVED that the Napa County Board of Education governing board specifies that an election for governing board members will be held on November 5, 2024 and conducted according to the California Elections Code.

BE IT FURTHER RESOLVED that the purpose of the election is to elect four **Members of the Board of Trustees of the Napa County Board of Education**.

<u>Name of Current Incumbent:</u>	<u>Term of Office to be Filled:</u>
Sindy Biederman, Area 3	4 years (2024 - 2028)
Gerald Parrott, Area 5	4 years (2024 - 2028)
Jean Donaldson, Area 6	4 years (2024 - 2028)
Jennifer Kresge, Area 7	4 years (2024 - 2028)

BE IT FURTHER RESOLVED that pursuant to Education Code section 5016 in the case of a tie vote the winner will be decided by lot.

THE FOREGOING RESOLUTION 2024-13 WAS DULY AND REGULARLY ADOPTED by the Governing Board of the Napa County Board of Education at a regular meeting of the Board held on the **4th day of June, 2024**, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

Secretary of the Napa County Board of Education

Date

NAPA COUNTY OFFICE OF EDUCATION
Barbara Nemko, Ph.D., Superintendent

Item #5.D.

June 4, 2024

TITLE:

Board Approval Resolution 2024-14: *Proclaiming* LGBTQ+ Pride Month

HISTORY:

Resolution to support NCOE's commemoration of PRIDE Month as outlined in AR 6115

CURRENT PROPOSAL:

Board approval of Resolution 2024-14: *Proclaiming* LGBTQ+ Pride Month

FUNDING SOURCE:

N/A

SPECIFIC RECOMMENDATION:

Board Approval Resolution 2024-14: *Proclaiming* LGBTQ+ Pride Month

Prepared by: Julie McClure
May 23, 2024

**NAPA COUNTY OFFICE OF EDUCATION
Barbara Nemko, Ph.D., Superintendent**

RESOLUTION 2024-14

Proclaiming LGBTQ+ Pride Month

Whereas, June is a time to celebrate our dynamic LGBTQ+ community, raise awareness of quality services, and foster a dialogue to promote healthy, safe, and prosperous school climates and communities for all; and

Whereas, all children and youth should be able to attend school in a safe and inclusive environment free from discrimination; and

Whereas, the lack of awareness and understanding of issues facing LGBTQ+ children and youth has contributed to higher rates of school dropout, academic failure, and school disengagement; and

Whereas, education regarding LGBTQ+ issues increases understanding and cultivates allies for LGBTQ children and youth; and

Whereas, harassment and bullying policies that specifically mention sexual orientation, gender identity and gender expression are associated with: students feeling more safe; lower levels of bullying; decreased incidents of harassment related to sexual orientation; increased teacher/staff interventions; and a greater reporting of incidents; and

Whereas, Board Policy 5145.3 prohibits discrimination in its programs and activities based on gender or sexual orientation, among other characteristics; and

Whereas, Administrative Regulation 6115 outlines the commemoration of LGBTQ+ Pride Month and the flying of the rainbow flag, also known as the LGBTQ+ pride flag, which serves as a symbol of LGBTQ+ pride; and

Whereas, flying the rainbow flag throughout the month of June further symbolizes the County Office of Education's celebration of diversity and support for the Lesbian, Gay, Bisexual, Transgender, and Queer or Questioning community; and

NOW THEREFORE BE IT RESOLVED, that the Napa County Office of Education recognizes the month of June as LGBTQ+ Pride Month to inspire equity, create alliances, celebrate diversity, and establish a safe environment in our schools and community.

PASSED AND ADOPTED by the Napa County Board of Education at a meeting held on the 4th day of June 2024, by the following vote:

Ayes:

Noes:

Not Present to Vote:

Absent:

Barbara Nemko, Clerk of the Napa County Board of Education

Date

NAPA COUNTY OFFICE OF EDUCATION
Barbara Nemko, Ph.D., Superintendent

TO: Napa County Board of Education

DATE: June 4, 2024

FROM: John Zikmund, Human Resources

RE: Personnel Activity

BOARD ITEM: 7A

NEW CERTIFICATED EMPLOYEE

None

NEW CLASSIFIED EMPLOYEE

Jazmine Balderas, Admin. Asst. I, Early Childhood Services

CHANGE IN ASSIGNMENT

Sarah White – HR Analyst/Credentials to Human Resources Manager

Diana Gonzalez – Human Resources Asst. II to Human Resources Specialist, Human Resources

Aileen Wilson – Admin Asst. II to Business Process Analyst, College and Career Readiness

Christine Cotton – Program Manager to Sr. Program Manager, CIAS

Lisa Adams – Site Supervisor to Child Development Supervisor, Early Childhood Services

Anna Eshoo – CTE Teacher to Program Manager, College and Career Readiness

Britney Nyeholt – Speech Therapist to Manager Early Childhood Special Education, Early Childhood Services

RESIGNATION

Adrianna Garite – HR Specialist, Human Resources

Silvina Barna – Teacher, Camille Creek

Mikhael Florez – Facilities Operations Manager, General Services

Zorana Katechis-Naiburg – Special Education Teacher, NIP, Early Childhood Services

Nancy Barcala-Felix – Program Coordinator I, Community Programs

Jena Preston – Site Coordinator, Community Programs

Marlena Lopez - Site Coordinator, Community Programs

Vanessa Rodriguez – Site Coordinator, Community Programs

Ivan Castillo Barragan – Program Specialist, College and Career Readiness

Michelle Wanlass – Human Resources Manager, Human Resources

RETIREMENT ANNOUNCEMENTS

Shawna Perlman – Nurse, Early Childhood Services

TERMINATION - None

LAYOFF/NON-REELECTS/TEMPORARY RELEASE NOTICES

Karl Turner – Culinary Teacher, College and Career Readiness

POSITION VACANCIES

Early Childhood Education Assistant (3) – Early Childhood Services

Child Development Teacher (4), Associate Child Development Teacher (2) – Early Childhood Services

Special Education Teacher, School Nurse, School Psychologist, Speech and Language Therapist - Early Childhood Services

Program Coordinator I – Communications and Community Programs

Admin. Asst. II – CIAS

Site Coordinator – Community Programs

Facilities Operation Manager – Gen. Services

Human Resources Assistant – Human Resources



**CALIFORNIA DEPARTMENT
OF EDUCATION**

TONY THURMOND
STATE SUPERINTENDENT OF
PUBLIC INSTRUCTION

1430 N STREET, SACRAMENTO, CA 95814-5901 • 916-319-0800 • WWW.CDE.CA.GOV

May 8, 2024

Barbara Nemko, Ph.D., Superintendent
Napa County Office of Education
2121 Imola Avenue
Napa, CA 94559-3625

Dear Superintendent Nemko, Ph.D.:

Subject: 2023–24 Second Interim Report

Pursuant to California *Education Code* Section 1240(l), the California Department of Education (CDE) has reviewed the Napa County Office of Education's (NCOE) Second Interim Report and the accompanying positive certification of financial solvency to determine whether it complies with the Criteria and Standards for fiscal stability adopted by the State Board of Education and is consistent with a financial plan that will enable the county office of education to satisfy its multiyear financial commitments, including all financial obligations in the current year. The CDE concurs with the NCOE's assessment that, based on current projections, the NCOE will be able to meet its financial obligations for the current and subsequent two fiscal years and that a positive certification is appropriate.

The CDE appreciates the submission of your Second Interim Report. If you have any questions or concerns, you may email us at SACINFO@cde.ca.gov.

Sincerely,

/s/

John Miles, Administrator
Fiscal Oversight and Support Office

JM:cm
2024-0201-28

cc: Joshua Schultz, Deputy Superintendent

**NAPA COUNTY OFFICE OF EDUCATION
Barbara Nemko, Ph.D., Superintendent**

Item # 7.C.

June 4, 2024

TITLE:

Form 470 for Elections

HISTORY:

Form 470 is for use by officeholders and candidates who:

- do not have a controlled committee;
- do not anticipate receiving contributions totaling \$2,000 or more during the calendar year; and
- do not anticipate spending \$2,000 or more during the calendar year.

CURRENT PROPOSAL:

Board Members must contact Elections for information on filing Form 470 by or before July 31.

FUNDING SOURCE:

Not Applicable.

SPECIFIC RECOMMENDATION:

Board Members should contact Elections for instructions on filing Form 470. The deadline to file is July 31.

Prepared by: Julie McClure

JM/es

May 23, 2024