

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

The Napa County Board of Education will hold a regular meeting on Tuesday, June 18, 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 18, 2024, 2024 03:30 PM Pacific Time (US and Canada)

Topic: NCOE June 18 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 – June 4, 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

- A. Presentation by Veronica Jimenez, Early Childhood Special Education Teacher, and Larisa Kuchta, Physical Therapist, Napa Infant Program.
- B. *Gold Bell Nominations* presented by Julie McClure, Associate Superintendent:
Napa Infant Program’s Napa Plays
Lead to Literacy Program
Explore NCOE Program

3. CORRESPONDENCE, COMMUNICATONS, AND REPORTS

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

4. ACTION ITEMS

- A. Board Approval of Local Control and Accountability Plan (LCAP) for 2024-25 through 2026-27: the Board will be asked to approve the Local Control and Accountability Plan (LCAP) for 2024-25 through 2026-27. (Josh Schultz, Deputy Superintendent)
- B. Board Adoption of the Final 2024-2025 Budget. The Board will be asked to adopt the 2024-2025 Final Budget. (Josh Schultz, Deputy Superintendent)
- C. Board Approval of Golden Bell Nominations: the Board will be asked to approve the Golden Bell Nominations for the Napa Infant Program’s Napa Plays; Lead to Literacy Program; and Explore NCOE Program. (Julie McClure, Associate Superintendent)
- D. Board Approval of 2024-2027 Plan for Providing Educational Services to Expelled Pupils. The Board will be asked to approve the 2024-2027 Plan for Providing Education Services to Expelled Pupils. (Julie McClure, Associate Superintendent)

- E. Board Approval Workplace Violence Prevention Plan. The Board will be asked to approve the Workplace Violence Prevention Plan. (Julie McClure, Associate Superintendent)

5. 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)

6. INFORMATION ITEMS

- A. Local Indicator Report (Lucy Edwards, Director, Continuous Improvement and Academic Support)
- B. NCOE District Summary Report (Lucy Edwards, Director, Continuous Improvement and Academic Support)
- C. Update Board Self-Evaluation (Don Huffman, Board President)

7. FUTURE AGENDA ITEMS

8. NEXT MEETING OF THE NAPA COUNTY BOARD OF EDUCATION

The regular meeting of the Napa County Board of Education will be held July 16, 2024.

9. 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, June 14, 2024. Informational material is available for review at the NCOE.

**MEETING OF THE NAPA COUNTY BOARD OF EDUCATION
Tuesday, June 4, 2024**

Members present

Jean Donaldson, Janna Waldinger, Don Huffman, Sindy Biederman
Absent: 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 the American Canyon Middle School Robotics Team.

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 Mrs. Biederman and a second by Mr. Donaldson, the Agenda for the June 4, 2024 meeting was approved. Ayes - Mr. Donaldson, Mrs. Biederman, Ms. Waldinger, Mr. Huffman. Noes - None.

F. APPROVAL OF MINUTES

On a motion by Mrs. Biederman and a second by Mr. Donaldson, the Minutes from the May 7, 2024 meeting were approved. Ayes - Mr. Donaldson, Mrs. Biederman, Ms. Waldinger, Mr. Huffman. Noes - None.

G. Public Comment was given.

2. PRESENTATIONS

- A. Lisa Chew, Trustee for NVUSD introduced Tammy Lee, American Canyon Middle School Math and Robotics Teacher. Ms. Lee's students demonstrated their "from nothing to something" projects using scraps of wood from Kreysler and Associates, a manufacturing firm that creates unique industrial applications for commercial architectural and art projects.
- B. Dr. Nemko welcomed guests to the 2024 NCOE Teacher of the Year and NCOE Classified School Employees of the Year event. Dr. Nemko noted the new process for Teacher of the Year and Classified School Employees of the

Year is for each district to make their own choice for nominees and then have their own celebration.

Joy Greenlee, Special Education Teacher at the Sattui Preschool, is the NCOE Teacher of the Year. Darrell Whitacre, Director, Early Childhood Services, congratulated Ms. Greenlee on her award.

Seana Wagner, Director, Communications, introduced the NCOE Classified School Employees of the Year, and the Supervisors for each nominee congratulated their staff.

The Board recessed to celebrate the Teacher of the Year and Classified School Employees of the Year, with cake.

- C. Nancy Dempsey, Director, Juvenile Court and Community Schools, reported on the two-year Verizon Innovative Learning Initiative Grant awarded to Camille Creek. The grant is designed to increase digital equity for our students.
- D. Laura Gilbert, Senior Program Manager AmeriCorps National Service, and Aeryn Jungerman, Program Coordinator, VIP, reported on the NCOE's Employee Volunteer Program designed to encourage NCOE employees to become involved in the community.
- E. A Public Hearing was opened at 4:47 p.m. on the proposed Local Control and Accountability Plan (LCAP). The proposed LCAP is presented for the purpose of accepting public input prior to the adoption of the final budget at the June 18, 2024 Board meeting.

There was no public comment given.

The Public Hearing elicited no comments from the public and was closed at 5:12 p.m.

- F. A Public Hearing was opened at 5:13 p.m. on the Napa County Office of Education's proposed 2024-2025 budget. The proposed budget is presented for the purpose of accepting public input prior to the adoption of the final budget at the June 18, 2024 Board meeting.

There was no public comment given.

The Public Hearing elicited no comments from the public and was closed at 5:40 p.m.

3. CORRESPONDENCE, COMMUNICATIONS, AND REPORTS

- Dr. Nemko reported on upcoming NCOE staff events and invited the Board to attend any of these events.
- Dr. Nemko reported that the Resolution Proclaiming LGBTQ+ Pride Month, which our staff had enlarged and framed, is now on display on the wall in the conference room.
- Dr. Nemko reported that the Museum of Tolerance professional learning trip is planned for June 24-25, and 33 educators from around the county will attend.
- Dr. Nemko reported that the NCOE Human Resources has developed a new program where they visit offsite staff to incorporate them into staff activities in the administrative office.
- Dr. Nemko reported that we have a weeklong training over the summer in Monterey at Chartwell School with a grant that takes care of three counties. Dr. Nemko invited the Board to come on June 26 to sit in on the training and partake in the event that evening at the Monterey Aquarium.
- Dr. Nemko reported that we had sent the middle school students from Howell Mountain and Pope Valley to see the electrical apprenticeship program in Napa that Tom Torlakson started. Students can earn and learn at the same time. The Principal at Mayacamas will visit the apprenticeship program for plumbers and steam fitters in Vacaville, and in the fall the students will visit the program.
- Dr. Nemko reported we are working with NVC and the childcare program to possibly move a classroom to our campus.
- Dr. Nemko reported that St. Helena Primary School was recognized for their collaboration work within the school. They had been working with a company called Solution Tree which provided the school with a flag.
- Dr. Nemko reported on the Superintendent's Fund donations.

4. CONSENT AGENDA ITEMS

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

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

5. ACTION ITEMS

A. On a motion by Mr. Donaldson and a second by Mrs. Biederman, the Board approved Board Bylaw 9150 Student Board Members. *Ayes* - Mr. Donaldson, Mrs. Biederman, Ms. Waldinger, Mr. Huffman. *Noes* - None.

B. On a motion by Ms. Waldinger and a second by Mr. Donaldson, the Board approved Resolution 2024-12 Determination of Responsibility for the Cost of Candidate Statements in the November 5, 2024 Trustee Election. Ayes – Mr. Donaldson, Mrs. Biederman, Ms. Waldinger, Mr. Huffman. Noes – None.

C. On a motion by Ms. Waldinger and a second by Mr. Donaldson, the Board approved Resolution 2024-13 Specifying the Conduct of the Election for Governing Board Members to be held on November 5, 2024. Ayes - Mr. Donaldson, Mrs. Biederman, Ms. Waldinger, Mr. Huffman. Noes – None.

D. On a motion by Mrs. Biederman and a second by Ms. Waldinger, the Board approved Resolution 2024-14 Proclaiming LGBTQ+ Pride Month. Ayes - Mr. Donaldson, Mrs. Biederman, Ms. Waldinger, Mr. Huffman. Noes – None.

Public comment was given.

6. SCHEDULED MATTER

Scheduled Matter was tabled to the next meeting.

7. INFORMATION ITEMS

A. The Personnel Activity Report was presented.

B. Mr. Schultz presented the CDE Approval of NCOE’s Second Interim Report.

C. Ms. McClure reminded the Board that Form 470 for Elections is due by July 31.

8. FUTURE AGENDA ITEMS:

9. 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 18, 2024.

10. ADJOURNMENT

There being no further business, the meeting was adjourned at 6:05 p.m.

Respectfully submitted,
Barbara Nemko, Secretary
es

Approved _____ Date _____

**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 _____

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

Item # 4A
DATE: June 18, 2024

TITLE: Adoption of Napa COE's 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: Under the LCFF, all local educational agencies (LEAs) are required to prepare and adopt an LCAP, which describes how they intend to meet annual goals for all pupils, with specific activities to address state and local priorities identified pursuant to California *Education Code (EC)* sections 52060(d), 52066(d), and 47605.

FUNDING SOURCE: No funding

SPECIFIC RECOMMENDATION: The Board will be asked to approve the Local Control and Accountability Plan (LCAP) for 2024-2027.

Prepared by: Lucy Edwards, Director of Continuous Improvement and Academic Support

DATE HERE: June 13, 2024



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

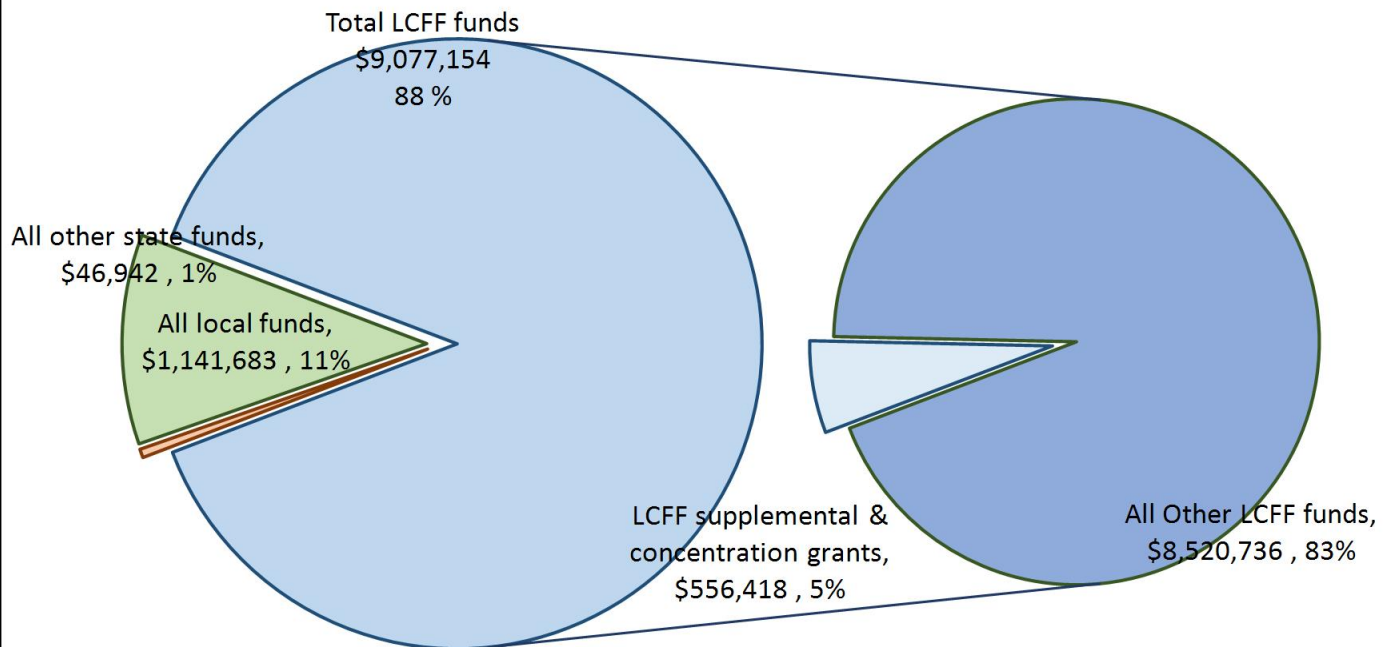
jschultz@napacoe.org

(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

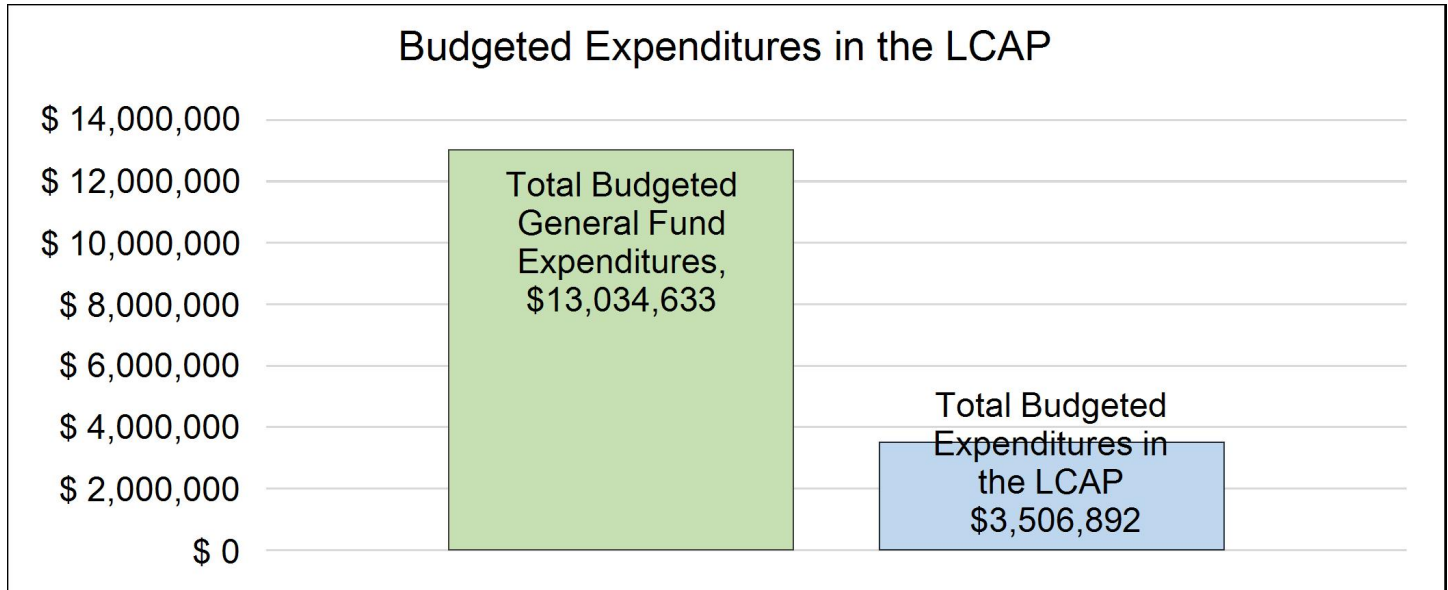


This chart shows the total general purpose revenue Napa County Office of Education expects to receive in the coming year from all sources.

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 \$9,077,154 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 \$9,077,154 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.

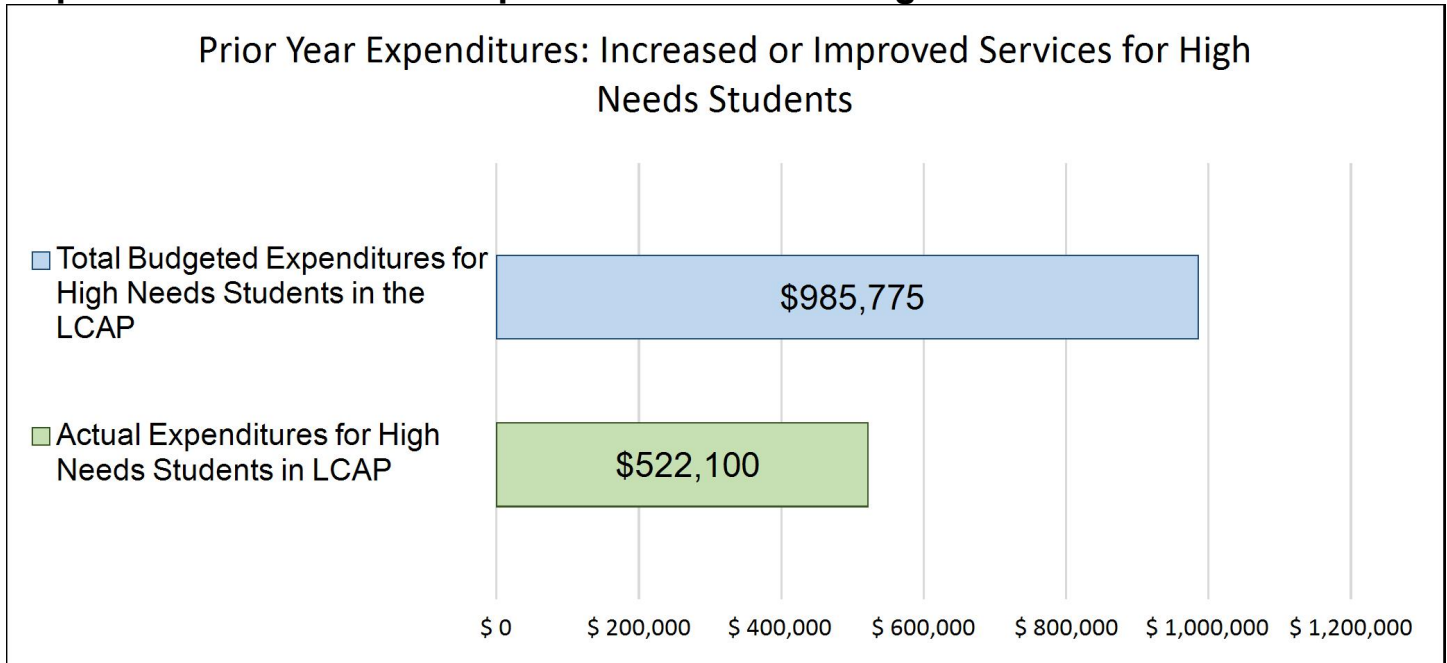
The text description of the above chart is as follows: Napa County Office of Education plans to spend \$13,034,633 for the 2024-25 school year. Of that amount, \$3,506,892 is tied to actions/services in the LCAP and \$9,527,741 is not included in the LCAP. The budgeted expenditures that are not included 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 \$220,060.

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.

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 \$522,100 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-463,675 had the following impact on Napa County Office of Education's ability to increase or improve services for high needs students:

All of the planned actions and services were implemented and targeted towards our high-needs or unduplicated students. JCCS met the minimum expenditure requirement in 2023-2024 for our unduplicated students at \$522,100 using LCCF funds. The remaining expenditures of \$463,675 (\$985,775 - \$522,100) were covered by other, various one-time funds that were expiring. Those one-time funds were used in addition to our LCFF funds in 2023-2024 to cover the costs of services for the unduplicated students above the \$522,100 amount. All of the actions and services directed toward our unduplicated students were carried out through a combination of LCFF and various one-time funds.



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 #4 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.

Goal #1 in 2024-2025 will focus on all students making academic progress in ELA and Math through targeted intervention and all English Learners will make progress towards developing literacy proficiency. All actions and services regarding the academic program for JCCS students will move to Goal #1.

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 will make some changes to Goal #2. The new Goal #2 will be expanded to read: 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. All actions/services and metrics related to workforce, graduation and college and career readiness, internships, and pursuing further education and training will live under the new Goal #2.

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%.	67% 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.	70% of council members completed the survey. 85% of members rated the council meetings as highly effective	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.	11 seniors qualify to graduate. 3 seniors have submitted FAFSA applications	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	1 FY attending NCOE pre-school 1 TK 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 5 countywide presentations 86% of district & agencies participate in the countywide trainings. 91% of participants rated 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.

There was a staffing vacancy for the role of Education Liaison which created a slight change in the implementation of planned actions. The FYSCP coordinator also served as the role of Education Liaison until the position was filled in January. With the support of the assistant director, the coordinator continued to support Child Welfare with their case management for FY in the county. The team also coordinated & facilitated 3 county wide trainings, 5 advisory council meetings and 5 agency presentations for Child Welfare, probation, and LEAs. There

was also the continued collaboration of the subcommittee to ensure high school students received post grad support & outreach for FAFSA completion.

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.

All budgeted funds were used to implement the planned actions and services 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.

Our partnership with Child Welfare, probation and LEAs was strengthened in the 2023-2024 year. We were able to facilitate trainings in partnership with Child Welfare and 91% of participants surveyed found the trainings highly effective or effective. Our LEAs participation rate was at 83% for trainings, meetings, and presentations regarding topics such as school stability, college and career readiness and student welfare & attendance. Post-secondary outreach and support also proved effective in partnerships with Child welfare, probation, and VOICES.

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.

We plan to increase our collaboration with LEAs & Child Welfare to streamline procedures and logistics to better serve our FY. The FYSCP coordinator will facilitate and lead all trainings, meetings and presentations for district liaisons, Child Welfare and probation. The use of Title IV-E will continue to fund the educational liaison position which will ensure foster youth's rights are upheld and procedures are followed. The FYSCP coordinator will continue to use data to inform the Advisory Council on decisions and support impacting FY students. In the coming year the FYSCP coordinator will also use data to provide tracking of early childhood FY population and give technical assistance to provider agencies.

For the 2024-2025 LCAP, this goal is moving to Goal #5 as NCOE is adding two new goals, including a specific Focus Goal and an Equity Multiplier goal. The new Goal #3 is an important focus goal to increase the attendance rate and decrease the suspension rate for low-income students by implementing actions that promote self-regulation and student connectedness. Students need to be at school to benefit from the academic program and wrap around services JCCS provides. Our aim is to increase attendance for our students with a set of specific investments that bolster connectedness and promote student self-regulation. Actions, services, and metrics related to increasing the attendance rate and decreasing the suspension rate will be moved to the new Goal #3.

The new Goal #4, or the Equity Multiplier (required) goal, will be for students to 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. All actions, services, and metrics related to this will be moved to Goal #4.



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 2024-2025 as NCOE is adding a new focus goal and an Equity Multiplier Goal to the new LCAP.

The new Goal #4, or the Equity Multiplier (required) goal, will be for students to 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. All actions, services, and metrics related to this will be moved to Goal #4.

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 and a red performance level for our graduation rate on the CA School Dashboard. At the LEA level, Hispanic and Socioeconomic Disadvantaged students have red performance levels on the CA School Dashboard. At the Community School, the all-student grad rate is red, and our Socioeconomic Disadvantaged students have red performance levels for graduation rate as well. 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 suspension rate improved on the CA School Dashboard moving from very high to a medium, yellow performance level. In addition, our 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. 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.</p>
<p>NCOE JCCS Staff, including teachers, administration, and also union representation and students</p>	<p>Teachers and Case Managers meet with school administrators weekly and instructional assistants meet with administrators twice</p>

Educational Partner(s)	Process for Engagement
	<p>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. 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.</p>
<p>Site Council/Parent Advisory Committee</p>	<p>We meet with our site council (which serves as the Parent Advisory Committee) and ELAC twice yearly. 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.</p>
<p>ELAC</p>	<p>We meet with ELAC twice yearly. 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.</p>
<p>NCOE Board of Trustees</p>	<p>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. JCCS will present the LCAP to NCOE's Board of Trustees at 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.</p>
<p>SELPA</p>	<p>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</p>

Educational Partner(s)	Process for Engagement
	are working best for students and where the programs might need to change direction to better meet students' and families' needs.

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 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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. 61-68% of students progressed on the reading and math interim assessments and 35-39% progressed more than a grade level 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 in ELA and Math through targeted

intervention and how all English Learners are making progress towards developing literacy proficiency. The actions were specifically selected to ensure that all staff have the ability to support students and strengthen the academic program for student success.

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 took the CAASPP met or exceeded standard.			Students enrolled in one semester or more will improve scores by 3% in ELA	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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.			Maintain rate	
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 section 51210 and 51220			100% of students, including unduplicated and those with exceptional needs have access to broad course of study in subject areas described in	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					section 51210 and 51220	
1.9	<p>Percentage of teachers implementing the State Standards, including ELD standards.</p> <p>Percentage of students provided with the required instructional materials (the program is transitioning to a digital curriculum – license will be obtained for all students)</p>	<p>For 2023-2024: 100% of teachers implemented state standards, including ELD standards.</p> <p>100% of students continued to be provided with all standards-aligned required instructional materials, including ELD.</p>			Maintain rates	
1.10	Classroom Size Count - Maintain small classroom sizes to help support unduplicated students and those with exceptional needs.	<p>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.</p>			Limit class size <15	
1.11	Percentage of teachers fully credentialed, compliant, and appropriately assigned.	<p>For 2023-2024 100% of teachers are credentialed, compliant, and appropriately assigned.</p>			Maintain rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	EL Reclassification Rate	For 2023 0 Students Re-designated			Increase to at least 2 students reclassified/year	
1.13	% of ELs making progress toward English Proficiency	50% of students progressed one proficiency level on the ELPAC			Increase to 75% progressing at least one proficiency level on the ELPAC	
1.14	% of students demonstrating college preparedness with the Early Assessment Program	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.			>0%	
1.15	% of students passing the advanced placement examination with a score of 3+	0% 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%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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, including Long Term English Learners (LTELs) 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

Action #	Title	Description	Total Funds	Contributing
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 to support our ELs and LTELs. 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.	\$6,910.00	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	Yes
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
1.6	Homeroom teachers to provide academic	Employ 4 FTE homeroom teachers and 1FTE Independent study teacher to support the education of all students at JCCS. Teachers operate multi-	\$606,404.00	Yes

Action #	Title	Description	Total Funds	Contributing
	support to students - small class sizes	<p>grade/multi-subject classrooms to provide targeted and individualized learning to optimize student success and support them in their educational goals.</p> <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>		

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. From the 2023 CA School Dashboard, at the LEA level, Hispanic and Socioeconomic Disadvantaged students have red performance levels on the CA School Dashboard. At the Community School, the all-student grad rate is red, and our Socioeconomic Disadvantaged students have red performance levels for graduation rate as well.

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.

JCCS prioritizes the following actions related to our new facility and campus to help meet Goal #2: 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. 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 stated, baseline data is from 2023-2024.

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	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					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 - 0 percent of students were prepared for College or Career 9 earned college credit through the articulation with Culinary and Napa Valley College			15% (yellow level) increase in students graduating 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			80% of students will participate in 2 community based	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		community based learning per semester.			learning activities per semester	
2.9	Middle School Dropout rate	Dropout rate for 8th grade is 0%			Maintain low dropout rates	
	High School Dropout rate	High School TBD				

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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. CTE pathways increase the likelihood that students	\$249,361.00	No

Action #	Title	Description	Total Funds	Contributing
		stay in school and have the credits to graduate. The intent of this action is to help improve the grad rate performance levels on the CA School Dashboard for Hispanic, socioeconomically disadvantaged, and all students.		
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. Increasing engagement opportunities also increases the likelihood that students stay in school and graduate. The intent of this action is to help improve the grad rate performance levels on the CA School Dashboard for Hispanic, socioeconomically disadvantaged, and all students.	\$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 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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.

Unless noted, all baseline data is from 2023-2024.

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 Chronic Absenteeism Rate (% of students missing more than 10% of school)	2023-2024 Baseline attendance 84.7% The chronic absenteeism rate for 2023-2024 is established in EOY CALPADS reporting – TBD 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%			Attendance for All students = (>88%) Chronic Absenteeism rate = All students <50%	
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 connected: All students = >50% Hispanic/Latinx = >50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>% of students feeling safe</p> <p>All students = 65%</p> <p>Hispanic/Latinx = 64%</p>			<p>White students = >50%</p> <p>% of students feeling safe:</p> <p>All students = >60%</p> <p>Hispanic/Latinx = >60%</p> <p>White students = >60%</p>	
3.4	<p>To promote parent involvement in programs for all students, including unduplicated and those with exceptional needs:</p> <p>Measure and track the number of contacts/interactions with families/caregivers including in person and online meetings, phone calls including 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>	<p>August to May 2024-1290 Contacts with parents, guardians, and caregivers</p> <p>902 student contacts</p>			Maintain high number of contacts/interactions with families and students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	Facilities Inspection Tool (FIT) Reports: Basic school facilities will be maintained in good repair	Maintain facilities in good condition as reported on the FIT			Maintain facilities in good condition as reported on the FIT	
3.6						
3.8	To increase parent input in making decisions with the LEA, increase Family Partnership opportunities through the creation of a Family Leadership Team. Family Leadership Team will assist in the planning and execution of 2 events per semester.	New metric - Baseline data will be 2024-2025 school year			Creation of the Family Leadership Team each school year by October. Two events created and executed by the team each semester.	
3.9	90% of new families and students entering the program before April 1st each year will be administered the BioPsychoSocial Assessment.	New Baseline will be established in 2024-2025 due to a shift in metrics.			90% of new families and students entering the program before April 1st each year will be administered the BioPsychoSocial Assessment.	
3.10	Expulsion Rates	0%			Maintain low rates	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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 calming environment or obtain basic support with nutrition and personal needs. 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, interventions coordinator, and SRO will also conduct home visits	\$635,475.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 4 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	Yes
3.3	JCCS general staffing (leadership, instructors, office staff)	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.	\$691,764.00	No

Action #	Title	Description	Total Funds	Contributing
		<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 Note that the base program personnel and costs described also support the achievement and standards implementation outcomes in Goal 1.</p>		
3.4	Probation Officers	Contract with Napa County Probation to provide 2 probation officers assigned to the Community School site.	\$7,000.00	Yes
3.5	Data/information systems and platforms	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. Contract with PowerSchool Student Information System and ParentSquare. Contract with Document Tracking System.	\$21,100.00	Yes
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	Yes
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	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Camille Creek Facility	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. 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.	\$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 5: Pupil Engagement (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
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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			Increase % of visits to 5% over baseline data	
4.2	Increase opportunities for students to	This is a new metric - Baseline data will			Grow 5% over baseline data	

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Fully Staffed Wellness Center	Staff and supplies	\$98,000.00	
4.2	VILS Tech		\$23,489.00	
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.	\$83,910.11	
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: 67% of council members are attending regularly			85% of council members will attend 75% meetings	
5.2	Completion of Council Meeting Surveys- percentage of council members completing surveys. Survey results for transition aged youth will be collected.	2023-2024 Data: 70% of council members completed the survey. 85% of members rated the council meetings as highly effective			75% of council members will complete surveys 80% of members will rate the council meetings as highly effective	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.3	Post Grad Data: Percent of students who qualify for graduation Percentage of students who complete the FAFSA/CADAA	2023-2024 Data: 11 seniors qualify to graduate. 3 seniors have submitted FAFSA applications			80% of students report that they know their FY rights pertaining to graduation and post secondary services available. 100% of FY will complete the FAFSA/CADAA	
5.4	Transition to TK-K support: Flag the number of early childhood students transitioning to TK-K. Provide technical assistance, trainings, and outreach to providers.	2023-2024 Data: 1 FY attending NCOE preschool 1 TK 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. Providers will attend 75% of presentations and meetings.	
5.5	Training Data to Track: Agencies that attend & effectiveness of trainings (post surveys)	2023-2024 Data: 3 countywide trainings 5 countywide presentations 86% of district & agencies participated in the countywide trainings. 91% of participants rated 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.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Collaboration with Partner Agencies	The FY Coordinator and Ed liaison 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. 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.	\$151,851.00	No
5.2	Post graduation planning	A 0.40 FTE Ed liaison 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 (works with agencies to	\$20,411.00	No

Action #	Title	Description	Total Funds	Contributing
		ensure support for financial assistance, college enrollment, completing applications, etc.).		
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>	\$16,725.00	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.	\$16,783.00	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.	\$14,290.00	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.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
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 the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing

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
1.4	<p>Action: Credit Recovery</p> <p>Need: Unduplicated student high school students are sent to Camille Creek with credit deficiencies and need options to earn lost credit. This action targets EL, SED, and FY students but is offered to all students as a way to help them make up the gap in credits when entering Camille Creek.</p>	<p>Students who come to JCCS in high school are nearly always significantly deficient in credits. This may impact their ability to return to the comprehensive campus once stated term at JCCS has ended as well as their ability to graduate at our campus with a lower credit requirement of 180. Students need access to a credit recovery program that allows them to make up credits both in the classroom setting, but also during the after-school program and at home. This action will help</p>	<p>Graduation rate increase Credits earned vs. Credits attempted.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>	<p>support students as they work to meet the credit requirements for graduation.</p>	
<p>1.6</p>	<p>Action: Homeroom teachers to provide academic support to students - small class sizes</p> <p>Need: All of our unduplicated students, ELs, FY, and socioeconomic disadvantaged students struggle with their basic math and language arts concepts. Only 6.25% of 11th graders are meeting standards in language arts and none in math on the 2023 CAASPP.</p> <p>Scope: LEA-wide</p>	<p>JCCS understands the crucial role our educational program plays in our low-income and foster youth students' and their families' lives. When surveyed about how to meet the needs of unduplicated students, teachers see a need for more professional development based on skill and need, smaller class sizes, more opportunities for hands-on learning, and more internships and career readiness skills.</p> <p>In order to raise the reading and math levels of our students so that they can access college level material, we will hire an additional academic teacher to decrease class size, so students have more individual attention. Teachers are seeing that with smaller class sizes, students are better able to focus, behaviors are down, and more work is completed.</p> <p>To provide services exclusively to low-income pupils, English Learners, or foster youth in self-contained classrooms of approximately 16 students, would mean denying services to three or four 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 program is to provide the highest quality program possible to all students.</p>	<p>CAASPP ELA and Math results</p>
<p>3.1</p>	<p>Action:</p>	<p>By the time a student arrives at JCCS, there has been a multiple year history of barriers to</p>	<p>Attendance Rate Suspension Rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Staffing for SEL support, home visits, and strengthening relationships</p> <p>Need: Unduplicated students and families have a history of disconnection with the school district. Support is needed for families and students to re-engage in their learning. Even though different unduplicated student groups, our SED and FY students all have a history of being disconnected with school systems. 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. These results are an increase from previous years, so Camille Creek sees the benefit of continuing these investments for our most neediest of students.</p> <p>Scope: LEA-wide</p>	<p>academic success such as truancy, dysfunctional behavior, and mental health struggles. Parents can present with a variety of issues such as frustration, mistrust, and lack of understanding how to support their student.</p> <p>To help our students develop the self regulation and interpersonal skills needed to form and maintain positive and meaningful relationships, our liaison team will work with students and families to address barriers preventing low-income and foster youth students from thriving in school.</p> <p>Our team supports students by building strong communication and trust, as well as connecting families to community resources that can promote parent education, access to basic needs, and advocacy. Our interventions coordinator closely monitors attendance and connects with families regularly to troubleshoot any truancy issues. Instructional support staff contribute to assisting the teachers in supporting both student academic access, but SEL success as well. Even though these services are principally directed for low-income and foster youth students, they will be available for all students as so many of our students have the same needs.</p>	
3.2	<p>Action: JCCS Staff Training (SEL and Restorative Justice focus)</p> <p>Need: So many of our low-income and foster youth students struggle with mental health issues, drug and alcohol dependency, and have experienced or are experiencing abuse and/or trauma. Many of our EL students cross over to</p>	<p>Many of our students have been removed from classrooms and schools due to their behavior. JCCS educates staff in trauma informed education, restorative practices, PBIS, and community circles to better understand student reaction and research-based responses to increase outcomes for students.</p> <p>Staff must model the social and emotional skills we wish our students to learn. Staff must understand that we “teach who we are” and hold</p>	Average number of referrals per student Suspension rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>the low-income student group as well and have very similar needs. Because these students come from backgrounds of abuse, neglect and/or trauma, they often lack self-regulation and have maladaptive coping mechanisms. If our students are to thrive in and outside of school, they require restorative relationships, targeted instruction, and inspiring opportunities for growth. Unduplicated students need support from staff who can understand their unique needs and circumstances to better support school success.</p> <p>Scope: LEA-wide</p>	<p>ourselves and each other accountable to the highest interpersonal standards. Students gain confidence through connections with the larger community through supported workplace opportunities. When our students gain confidence in the workplace, they begin the journey toward independence and productive citizenship. Even though these services are principally directed for low-income and foster youth students, they will be available for all students as so many of our students have the same needs.</p>	
<p>3.4</p>	<p>Action: Probation Officers</p> <p>Need: Many of our FY and socioeconomic disadvantaged students are on formal or informal probation. Having probation officers to support and monitor students can decrease recidivism rates and increase positive interactions with law enforcement.</p> <p>Scope: LEA-wide</p>	<p>JCCS in conjunction with Napa County Probation fund the position of one probation officer at the school. This officer supports with school safety, positive school climate, and positive law enforcement interactions. They do brief counseling and support with students throughout the school day to increase student outcomes with regards to both academic and self-regulatory success. There has been a county wide uptick in gang activity and probation supports in the education of both student and parents as to the impact of gang membership.</p>	<p>Recidivism ; Suspension rate</p>
<p>3.5</p>	<p>Action: Data/information systems and platforms</p> <p>Need:</p>	<p>JCCS utilizes a student information system that integrates with our parent communication system to deliver real-time updates on attendance and academic performance to parents. This enables</p>	<p>Attendance Rate Graduation Rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Attendance has been a challenge for our ELs, FY, and socioeconomic disadvantaged students. Current attendance is 86% for all students but 80% for Low SED/FY and 79 for ELs. We need to be able to successfully track attendance and behavior of our students to respond with the appropriate interventions in a timely manner.</p> <p>Scope: LEA-wide</p>	<p>both school staff and parents to review data and implement necessary interventions proactively, preventing negative impacts. Parents receive daily phone calls from the parent liaison when students are absent, providing an opportunity to address underlying issues. Additionally, these data systems support staff in employing continuous improvement practices to enhance student outcomes.</p>	
<p>3.7</p>	<p>Action: Fitness and After School Program</p> <p>Need: Parent surveys state that families are seeking out ways to engage their students in prosocial activities during the hours between 2:00 and 5:00 pm. Students on probation are also required by the probation department to engage in supervised activities during those hours. There is an extreme need to provide our socioeconomic disadvantaged students with prosocial activities during the after-school hours to keep them engaged in structured activities.</p> <p>Scope: LEA-wide</p>	<p>The Community School provides an after-school program from the hours of 2:00pm and 5:00pm. Activities include physical fitness at the Sheriff's Activity League, Credit Recover and Homework support, Arts instruction, Esports, Culinary and Media Clubs, and Drivers Education.</p> <p>We will employ a fitness coach and staff for the after-school program to help provide enrichment and support for all students but principally directed to low-income and foster youth students.</p> <p>We will see a positive effect on our attendance rate and chronic absenteeism and anticipate our suspension rate to decrease over time. More students will also feel safe and connected to school as reported on the California Healthy Kids Survey (CHKS).</p>	<p>Percentage of unduplicated students attending the after-school program.</p> <p>Attendance rate increase Chronic absenteeism rate decrease CHKS Suspension rate decrease</p>

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.6	<p>Action: Juvenile Hall Staffing</p> <p>Need: 100% of students in Juvenile Court School are considered low income as wards of the court. JCCS provides educational services for incarcerated youth at the Juvenile Hall facility.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Under federal and state laws, all students, including those in juvenile detention facilities, have the right to receive an education. The Individuals with Disabilities Education Act (IDEA) and various state regulations mandate educational services for incarcerated youth. JCCS provides educational services for incarcerated youth to educate, rehabilitate and provide social and emotional learning supports.</p>	<p>Credit Accumulation School re-enrollment rates</p>

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

n/a

Additional Concentration Grant Funding

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

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 %)
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
Totals	\$2,502,658.00	\$883,755.11		\$120,479.00	\$3,506,892.11	\$838,810.00	\$2,668,082.11

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Academic Curriculum and Interim Assessments	All	No					\$0.00	\$7,622.00	\$7,622.00				\$7,622.00	
1	1.2	Professional Development Academic Focus	All	No					\$0.00	\$700.00	\$700.00				\$700.00	
1	1.3	Access to technology and support	All	No					\$0.00	\$6,910.00	\$6,910.00				\$6,910.00	
1	1.4	Credit Recovery	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$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	
1	1.6	Homeroom teachers to provide academic support to students - small class sizes	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$606,404.00	\$606,404.00				\$606,404.00	
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	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$635,475.00	\$0.00	\$480,652.00	\$154,823.00			\$635,475.00	
3	3.2	JCCS Staff Training (SEL and Restorative Justice focus)	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$700.00	\$700.00				\$700.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	JCCS general staffing (leadership, instructors, office staff)	All	No					\$0.00	\$691,764.00	\$613,695.00			\$78,069.00	\$691,764.00	
3	3.4	Probation Officers	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$7,000.00	\$7,000.00				\$7,000.00	
3	3.5	Data/information systems and platforms	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$21,100.00	\$21,100.00				\$21,100.00	
3	3.6	Juvenile Hall Staffing	English Foster Low Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Court School 6-12		\$0.00	\$188,557.00	\$146,147.00			\$42,410.00	\$188,557.00	
3	3.7	Fitness and After School Program	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$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	\$98,000.00		\$98,000.00			\$98,000.00	
4	4.2	VILS Tech							\$0.00	\$23,489.00		\$23,489.00			\$23,489.00	
4	4.3	School Social Worker							\$0.00	\$83,910.11		\$83,910.11			\$83,910.11	
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					\$151,851.00	\$0.00		\$151,851.00			\$151,851.00	
5	5.2	Post graduation planning	All Students Disabilities with	No					\$20,411.00	\$0.00		\$20,411.00			\$20,411.00	
5	5.3	Council Meetings and Information and Data Sharing	All Students Disabilities with	No					\$0.00	\$16,725.00		\$16,725.00			\$16,725.00	
5	5.4	Early Childhood Connections	All Students Disabilities with	No					\$16,783.00	\$0.00		\$16,783.00			\$16,783.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
5	5.5	Training Program	All Students with Disabilities	No					\$14,290.00	\$0.00		\$14,290.00			\$14,290.00	
6	6.1	Countywide Expulsion Plan	All Students with Disabilities	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6	6.2	Coordination	All Students with Disabilities	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
\$9,077,154	\$556,418	6.130%	0.000%	6.130%	\$1,295,740.00	0.000%	14.275 %	Total:	\$1,295,740.00
								LEA-wide Total:	\$1,149,593.00
								Limited Total:	\$146,147.00
								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 (%)
1	1.4	Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,375.00	
1	1.6	Homeroom teachers to provide academic support to students - small class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$606,404.00	
3	3.1	Staffing for SEL support, home visits, and strengthening relationships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$480,652.00	
3	3.2	JCCS Staff Training (SEL and Restorative Justice focus)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$700.00	
3	3.4	Probation Officers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
3	3.5	Data/information systems and platforms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,100.00	
3	3.6	Juvenile Hall Staffing	Yes	Limited to Unduplicated	English Learners Foster Youth	Specific Schools: Court School	\$146,147.00	

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 (%)
				Student Group(s)	Low Income	6-12		
3	3.7	Fitness and After School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,362.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,034,621.00	\$2,858,313.98

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Staffing for SEL support, home visits, and strengthening relationships	Yes	\$692,766.00	\$523,460.00
1	1.2	JCCS Staff Training (SEL and Restorative Justice focus)	Yes	\$5,500.00	\$13,000.00
1	1.4	JCCS general staffing (leadership, instructors, office staff)	No	\$988,279.00	\$1,082,092.00
1	1.5	Probation Officers	Yes	\$7,000.00	7,000
1	1.6	Data/information systems and platforms	No	\$12,850.00	\$20,158
1	1.7	Juvenile Hall Staffing	Yes	\$181,001.00	\$145,252.00
1	1.8	Fitness and After school programs	Yes	\$83,454.00	\$35,915.00
1	1.9	Camille Creek Facility	No	\$292,500.00	\$292,500
2	2.2	Academic curricula and interim assessments	Yes	\$7,522.00	\$12,920.00
2	2.3	Professional Training Opportunities (academic focus)	Yes	\$2,500.00	1500
2	2.5	Access to technology and support	Yes	\$52,100.00	\$59,500

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	2.6	Internship/Mentorship programs	Yes	\$700.00	700
2	2.7	Career Technology Education (CTE) and Arts programs	Yes	\$218,383.00	\$170,812.00
2	2.8	Credit Recovery	Yes	\$3,500.00	\$3,484.00
2	2.9	Camille Creek Facility	No	\$292,500.00	\$292,500
3	3.1	Collaboration with Partner Agencies	No	\$133,914.00	\$135,676.05
3	3.2	Post graduation planning	No	\$18,000.00	\$18,452.83
3	3.3	Council Meetings and Information and Data Sharing	No	\$14,750.00	\$15,125.74
3	3.4	Early Childhood Connections	No	\$14,800.00	\$15,225.74
3	3.5	Training Program	No	\$12,602.00	\$13,040.62
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

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)
\$521,824	\$985,775.00	\$522,100.00	\$463,675.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Staffing for SEL support, home visits, and strengthening relationships	Yes	\$503,715.00	\$133,597.00		
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	\$145,252.00		
1	1.8	Fitness and After school programs	Yes	\$83,454.00	\$35,915		
2	2.2	Academic curricula and interim assessments	Yes	\$5,022.00	\$10,630.00		
2	2.3	Professional Training Opportunities (academic focus)	Yes	\$2,500.00	\$1,500.00		
2	2.5	Access to technology and support	Yes	\$10,000.00	\$15,930		
2	2.6	Internship/Mentorship programs	Yes	\$700.00	700		
2	2.7	Career Technology Education (CTE) and Arts programs	Yes	\$188,383.00	\$167,592.00		
2	2.8	Credit Recovery	Yes	\$3,500.00	\$3,484		

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%	\$522,100.00	0.000%	4.358%	\$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: 4.B.
June 18, 2024
Board Meeting

TITLE: 2024-25 Adopted 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.

CURRENT PROPOSAL: The Adopted 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

FUNDING SOURCE: All NCOE Funds.

SPECIFIC RECOMMENDATION: Recommend that the Board adopt the budget as presented.

PREPARED BY: Joshua Schultz, Deputy Superintendent
6/14/2024 kb

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ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing:	Adoption Date: June 18, 2024
Place: Napa COE	Signed: _____
Date: June 4, 2024	Clerk/Secretary of the County Board
Time: 3:30pm	(Original signature required)

Contact person for additional information on the budget reports:

Name: Joshua Schultz
Title: Deputy Superintendent
Telephone: (707) 253-6832
E-mail: jschultz@napacoe.org

To update our mailing database, please complete the following:

Superintendent's Name: Barbara Nemko
Chief Business Official's Name: Joshua Schultz
CBO's Title: Deputy Superintendent
CBO's Telephone: (707) 253-6832

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met" and supplemental information and additional fiscal indicators that are "Yes" may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.		X
1b	ADA - County Programs	Projected funded ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.	X	
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.	X	
4a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
7a	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
7b	Cash Balance	Projected county school fund cash balance will be positive at the end of the current fiscal year.	X	
8	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?		X
S2	Using One-time Revenues to Fund Ongoing Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the county school service fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the county office have long-term (multi year) commitments or debt agreements?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment? 	X	
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	X	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 	X	
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 	X	
S7b	Other Self-insurance Benefits	Does the county office provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:	X	
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 		X
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year? 		
		<ul style="list-style-type: none"> Adoption date of the LCAP or an update to the LCAP 	06/18/2024	
S10	LCAP Expenditures	Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining ADA	Is County Operations Grant ADA decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting County Office ADA	Are any new charter schools operating in county boundaries that are impacting the county office's ADA, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the county office entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
A6	Uncapped Health Benefits	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	X	
A8	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code Section 42141, if a county office of education is self-insured for workers' compensation claims, the county superintendent of schools annually shall provide information to the governing board of the county board of education regarding the estimated accrued but unfunded cost of those claims. The county board of education annually shall certify to the Superintendent of Public Instruction the amount of money, if any, that has been reserved in the budget of the county office of education for the cost of those claims.

To the Superintendent of Public Instruction:

Our county office of education is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

This county office of education is self-insured for workers' compensation claims through a JPA, and offers the following information:

North Bay Schools Insurance Authority (NBSIA)

This county office of education is not self-insured for workers' compensation claims.

Signed

Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: June 18, 2024

For additional information on this certification, please contact:

Name: Joshua Schultz
Title: Deputy Superintendent
Telephone: (707) 253-6832
E-mail: jschultz@napacoe.org

Napa County Office of Education

2024-25 Adopted Budget Assumptions

2024-25 Unrestricted Budget

Total Unrestricted Revenue

- General Fund: \$13,473,375

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

- (\$64,000) GEO Lead SCOE MOU
- (\$130,000) One-time contractual services that are not confirmed for 2024-25

Unrestricted Expenditure Compared to 2023-24 Estimated Actuals

- \$356,000 Salary and benefit increase from classification and salary schedule study
- \$200,000 Increase in anticipated legal fees
- \$197,000 Reduced transfer of IDC
- \$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

	Certificated FTE	Classified FTE
2023-24	8.28	43.34
2024-25	9.70	43.72

2024-25 Restricted Budget

Total Restricted Revenue

- General Fund: \$45,373,835
- Child Development: \$10,103,759
- Food Service: \$ 986,022

Restricted Revenue Compared to 2023-24 Estimated Actuals

- \$506,000 LCFF COE Multiplier and Student Enrichment Block Grant – Camille Creek
- \$421,000 CTEIG award - CCR
- \$392,000 SPDG Contract increases – RPDC
- (\$100,000) School Health Demonstration Project – Strategic Priorities
- (\$116,000) Field trip grant funds – Community Programs
- (\$145,000) Preschool Grant used to off-set the UpValley Fee for Service Preschool – ECS
- (\$339,000) CalSERVES Expanded Learning ARPA funds – Community Programs
- (\$362,000) SPF Partnership – Community Programs
- (\$383,000) MHSSA spend down – Strategic Priorities
- (\$440,000) CalHope carryover budget not yet estimated – Strategic Priorities
- (\$440,000) DR Access Grant – RPDC
- (\$720,000) SBHIP spending down – Strategic Priorities
- (\$759,000) After School ESSER funds – Community Programs
- (\$830,000) After School contract/parent fee budgets. This will be off-set with carryover. - Community Prog
- (\$850,000) IEEEP funding – ECS
- (\$915,000) NVUSD CTE Contract – CCR
- (\$1,074,000) Strong Workforce awards. This will be off-set with carryover. – CCR
- (\$1,218,000) Decrease in literacy awards as the Literacy Initiative ends and the LCRSET begins – CIAS

Not yet budgeted awards:

- 2024-25 Equity Multiplier – Camille Creek
- \$356,000 CCSPP Court School – Camille Creek
- \$700,000 School-Based Mental Health Fee-Schedule Coordination (estimate) – Strategic Priorities
- \$1,052,000 Neighbor to Neighbor (N2N) Implementation Grant – Community Programs
- \$1,100,000 CYBHI School-Linked Capacity Grant – Strategic Priorities
- \$1,200,000 Golden State Pathways Grant – CCR

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

	Certificated FTE	Classified FTE
2023-24	78.03	145.59
2024-25	66.90	148.70

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

- Future year salaries are based on the 2024-25 NCFT 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	1,117,565.25	0.00%	1,117,565.25	0.00%	1,117,565.25
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	(1,178,690.77)	0.00%	(1,178,690.77)	0.00%	(1,178,690.77)
6. Total (Sum lines A1 thru A5c)		12,294,684.29	-0.99%	12,173,532.29	0.49%	12,232,703.29
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,390,079.27		1,410,559.27
b. Step & Column Adjustment				20,480.00		21,566.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,390,079.27	1.47%	1,410,559.27	1.53%	1,432,125.27
2. Classified Salaries						
a. Base Salaries				4,606,596.97		4,676,438.97
b. Step & Column Adjustment				69,842.00		71,245.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,606,596.97	1.52%	4,676,438.97	1.52%	4,747,683.97
3. Employee Benefits	3000-3999	2,221,786.38	3.68%	2,303,548.12	-0.71%	2,287,136.14
4. Books and Supplies	4000-4999	515,107.65	0.00%	515,107.65	0.00%	515,107.65
5. Services and Other Operating Expenditures	5000-5999	3,354,453.75	0.00%	3,354,453.75	0.00%	3,354,453.75
6. Capital Outlay	6000-6999	174,100.19	-42.56%	100,000.00	0.00%	100,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	3,798,306.50	0.00%	3,798,306.50	0.00%	3,798,306.50
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(4,307,517.13)	0.00%	(4,307,517.13)	0.00%	(4,307,517.13)
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)				0.00		0.00
11. Total (Sum lines B1 thru B10)		11,762,151.08	0.83%	11,860,134.63	0.64%	11,936,533.65
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		532,533.21		313,397.66		296,169.64
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		11,323,999.40		11,856,532.61		12,169,930.27
2. Ending Fund Balance (Sum lines C and D1)		11,856,532.61		12,169,930.27		12,466,099.91
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		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	9,607,192.91		9,920,590.57		10,216,760.21
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,221,197.00		2,221,197.00		2,221,197.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		11,856,532.61		12,169,930.27		12,466,099.91
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,221,197.00		2,221,197.00		2,221,197.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		2,221,197.00		2,221,197.00		2,221,197.00
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	14,756,551.59	0.00%	14,756,551.59	0.00%	14,756,551.59
3. Other State Revenues	8300-8599	14,521,918.89	0.00%	14,521,918.89	0.00%	14,521,918.89
4. Other Local Revenues	8600-8799	14,938,227.41	0.00%	14,938,227.41	0.00%	14,938,227.41
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	1,178,690.77	0.00%	1,178,690.77	0.00%	1,178,690.77
6. Total (Sum lines A1 thru A5c)		46,552,526.16	0.00%	46,552,526.16	0.00%	46,552,526.16
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,270,047.86		3,320,835.86
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	3,270,047.86	1.55%	3,320,835.86	1.55%	3,372,364.86
2. Classified Salaries						
a. Base Salaries				15,936,178.34		16,153,786.34
b. Step & Column Adjustment				217,608.00		220,312.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	15,936,178.34	1.37%	16,153,786.34	1.36%	16,374,098.34
3. Employee Benefits	3000-3999	6,174,262.87	3.68%	6,401,475.74	3.68%	6,637,050.05
4. Books and Supplies	4000-4999	4,078,135.21	0.00%	4,078,135.21	0.00%	4,078,135.21
5. Services and Other Operating Expenditures	5000-5999	17,585,454.19	-24.82%	13,221,328.67	-4.25%	12,659,845.36
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	3,324,032.34	0.00%	3,324,032.34	0.00%	3,324,032.34
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00

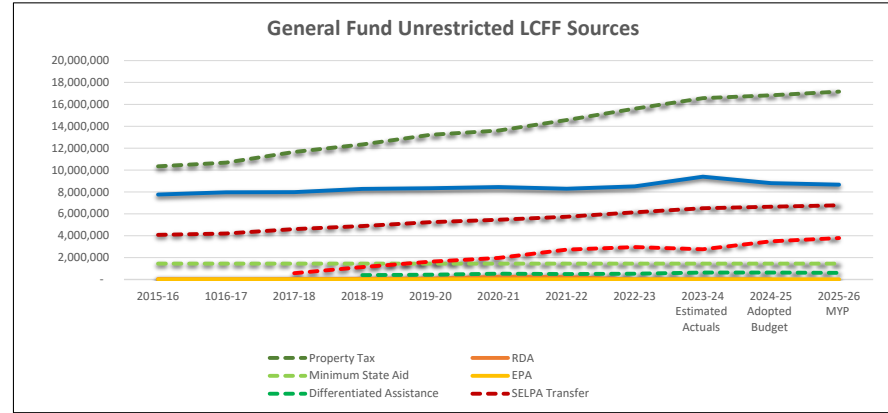
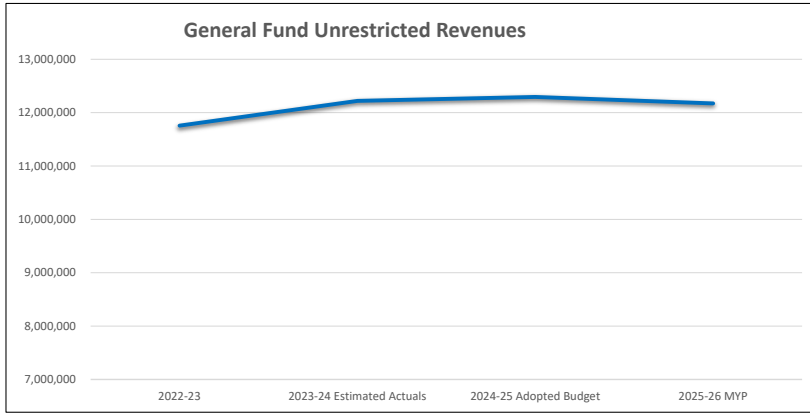
Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
11. Total (Sum lines B1 thru B10)		50,475,110.81	-7.66%	46,606,594.16	-0.12%	46,552,526.16
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(3,922,584.65)		(54,068.00)		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,976,652.65		54,068.00		0.00
2. Ending Fund Balance (Sum lines C and D1)		54,068.00		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	54,068.00		0.00		0.00
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		0.00		0.00
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	14,756,551.59	0.00%	14,756,551.59	0.00%	14,756,551.59
3. Other State Revenues	8300-8599	14,568,861.29	0.00%	14,568,861.29	0.00%	14,568,861.29
4. Other Local Revenues	8600-8799	16,055,792.66	0.00%	16,055,792.66	0.00%	16,055,792.66
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)		58,847,210.45	-0.21%	58,726,058.45	0.10%	58,785,229.45
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,660,127.13		4,731,395.13
b. Step & Column Adjustment				71,268.00		73,095.00
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	4,660,127.13	1.53%	4,731,395.13	1.54%	4,804,490.13
2. Classified Salaries						
a. Base Salaries				20,542,775.31		20,830,225.31
b. Step & Column Adjustment				287,450.00		291,557.00
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	20,542,775.31	1.40%	20,830,225.31	1.40%	21,121,782.31
3. Employee Benefits	3000-3999	8,396,049.25	3.68%	8,705,023.86	2.52%	8,924,186.19
4. Books and Supplies	4000-4999	4,593,242.86	0.00%	4,593,242.86	0.00%	4,593,242.86
5. Services and Other Operating Expenditures	5000-5999	20,939,907.94	-20.84%	16,575,782.42	-3.39%	16,014,299.11
6. Capital Outlay	6000-6999	281,100.19	-26.36%	207,000.00	0.00%	207,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	3,798,306.50	0.00%	3,798,306.50	0.00%	3,798,306.50
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)		62,237,261.89	-6.06%	58,466,728.79	0.04%	58,489,059.81
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(3,390,051.44)		259,329.66		296,169.64
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		15,300,652.05		11,910,600.61		12,169,930.27
2. Ending Fund Balance (Sum lines C and D1)		11,910,600.61		12,169,930.27		12,466,099.91
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		0.00		0.00
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	9,607,192.91		9,920,590.57		10,216,760.21
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,221,197.00		2,221,197.00		2,221,197.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		11,910,600.61		12,169,930.27		12,466,099.91
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,221,197.00		2,221,197.00		2,221,197.00
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)		2,221,197.00		2,221,197.00		2,221,197.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.57%		3.80%		3.80%
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):						

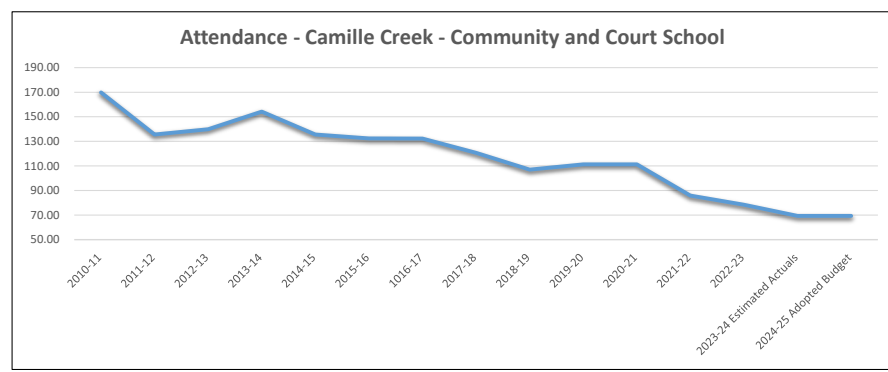
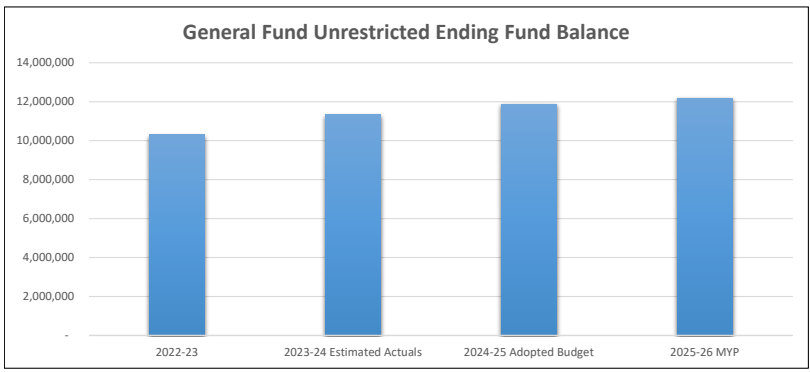
Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
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)		5,637,151.00		5,637,151.00		5,637,151.00
2. County Office's Total Expenditures and Other Financing Uses						
Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No)		62,237,261.89		58,466,728.79		58,489,059.81
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		62,237,261.89		58,466,728.79		58,489,059.81
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)		62,237,261.89		58,466,728.79		58,489,059.81
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)		1,867,117.86		1,754,001.86		1,754,671.79
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)		1,867,117.86		1,754,001.86		1,754,671.79
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Napa COE Financial Trends - Presented with the 2024-25 Adopted Budget



	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 Estimated Actuals	2024-25 Adopted Budget	2025-26 MYP
LCFF Sources	8,270,521	8,338,023	8,442,113	8,114,036	11,540,746	12,149,158	12,308,867	12,187,715
Federal Revenue	(10,899)	134,169	55,975	-	-	-	-	-
State Revenue	76,867	47,495	56,277	55,633	48,343	54,739	46,942	46,942
Local Revenue	1,303,877	1,574,127	976,723	1,157,707	1,360,411	1,317,487	1,117,565	1,117,565
Transfer In	-	11,048	101,572	10,000	11,200	13,000	-	-
Contribution	(764,884)	(886,220)	(1,035,357)	(1,054,041)	(1,203,879)	(1,313,294)	(1,178,691)	(1,178,691)
Total Revenues	8,875,482	9,218,642	8,597,303	8,283,336	11,756,822	12,221,091	12,294,684	12,173,532

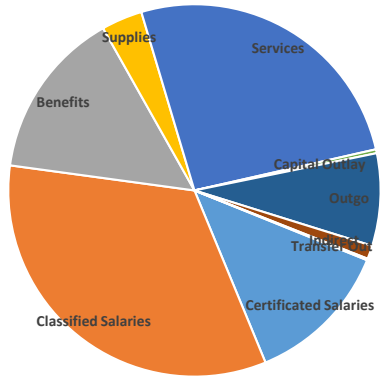
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 Estimated Actuals	2024-25 Adopted Budget	2025-26 MYP
Property Tax	12,335,732	13,215,465	13,605,955	14,574,712	15,609,380	16,560,843	16,828,456	17,165,025
RDA	70,466	84,073	247,469	223,057	-	-	-	-
Minimum State Aid	1,450,300	1,450,300	1,450,300	1,450,300	1,450,300	1,450,300	1,450,300	1,450,300
EPA	21,854	20,136	24,302	17,220	15,674	19,074	16,440	14,680
Differentiated Assistance	400,000	433,333	533,333	500,000	533,333	633,333	633,333	600,000
SELPA Transfer	(4,880,164)	(5,231,573)	(5,449,452)	(5,733,182)	(6,140,184)	(6,514,456)	(6,644,745)	(6,777,640)
SRAF Transfer	(1,127,667)	(1,633,711)	(1,969,794)	(2,735,627)	(2,963,933)	(2,755,715)	(3,481,322)	(3,786,416)
Total LCFF Sources	8,270,521	8,338,023	8,442,113	8,296,480	8,504,570	9,393,379	8,802,462	8,665,949



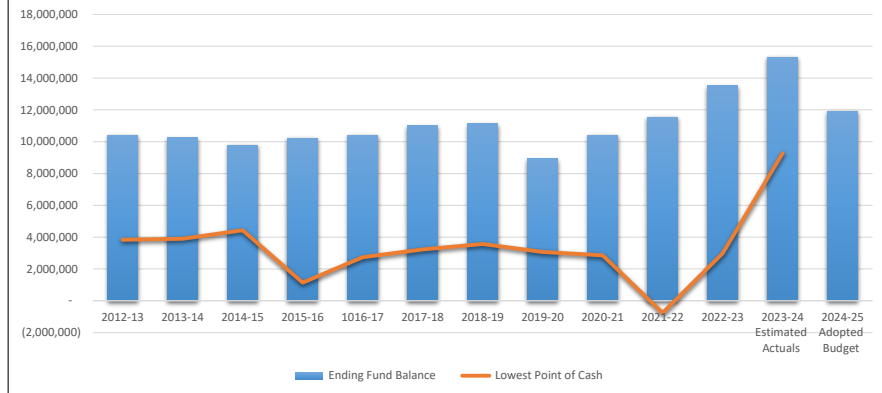
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 Estimated Actuals	2024-25 Adopted Budget	2025-26 MYP
Ending Balance	9,233,320	8,462,554	9,068,926	9,268,307	10,298,425	11,323,999	11,856,533	12,169,930

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 Estimated Actuals	2024-25 Adopted Budget
Attendance	120.61	106.93	111.25	111.25	85.89	78.37	69.34	69.34

Combined General Fund Expenditures



General Fund - Fund Balance and Lowest Point of Cash in Treasury



	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 Estimated Actuals	2024-25 Adopted Budget	2025-26 MYP
Certificated Salaries	5,394,879	5,404,925	5,928,361	6,294,554	5,610,837	5,781,911	4,660,127	4,731,395
Classified Salaries	12,172,730	12,078,992	13,397,259	13,903,702	14,800,690	21,444,463	20,542,775	20,830,225
Benefits	6,079,534	5,436,122	5,694,339	6,336,606	6,507,980	8,145,679	8,396,049	8,705,024
Supplies	1,119,880	862,610	1,347,688	2,006,415	1,578,887	5,760,377	4,593,243	4,593,243
Services	8,021,723	8,323,936	7,753,702	9,307,103	11,551,716	22,267,655	20,939,908	16,575,782
Capital Outlay	337,719	178,602	995,036	1,734,884	148,712	1,040,256	281,100	207,000
Outgo	904,641	2,458,266	-	526,036	3,555,666	3,559,877	3,798,307	3,798,307
Indirect	(309,320)	(441,096)	(403,354)	(473,311)	(518,256)	(978,258)	(983,485)	(983,485)
Transfer Out	1,690,625	1,880,703	1,848,713	625,268	58,965	30,105	9,238	9,238
Total Expenditures	35,412,410	36,183,059	36,561,745	40,261,258	43,295,198	67,052,065	62,237,262	58,466,729

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 Estimated Actuals	2024-25 Adopted Budget
Ending Fund Balance	11,016,401	11,115,401	8,934,893	10,412,581	11,534,197	13,506,912	15,300,652	11,910,601
Lowest Point of Cash	3,232,803	3,570,406	3,065,254	2,859,665	(759,680)	2,980,770	9,271,054	-
Lowest Month of Cash	September	September	February	October	November	November	July	-

NAPA COUNTY OFFICE OF EDUCATION

2024-25

Adopted Budget, General Fund

	2023-24			2024-25		
	Estimated Actuals			Adopted 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	-	19,129,689	19,129,689	-	14,756,552	14,756,552
State Revenues	46,942	17,697,473	17,744,415	46,942	14,521,919	14,568,861
Local Revenues	1,309,810	17,206,568	18,516,378	1,117,565	14,938,227	16,055,793
TOTAL REVENUES	13,668,254	55,121,869	68,790,123	13,473,375	45,373,835	58,847,210
EXPENSES						
Certificated Salaries	1,309,892	4,619,775	5,929,667	1,390,079	3,270,048	4,660,127
Classified Salaries	4,305,383	16,729,893	21,035,276	4,606,597	15,936,178	20,542,775
Employee Benefits	2,083,628	6,122,062	8,205,690	2,221,786	6,174,263	8,396,049
Books & Supplies	668,226	4,450,016	5,118,242	515,108	4,078,135	4,593,243
Services & Operating Exp	3,375,361	19,232,581	22,607,942	3,354,454	17,585,454	20,939,908
Capital Outlay	215,621	916,129	1,131,750	174,100	107,000	281,100
Other Outgo	3,626,197	-	3,626,197	3,798,307	-	3,798,307
Direct/Indirect Support Costs	(4,505,157)	3,579,672	(925,485)	(4,307,517)	3,324,032	(983,485)
TOTAL EXPENDITURES	11,079,151	55,650,127	66,729,278	11,752,914	50,475,111	62,228,024
Excess/Deficiency	2,589,103	(528,258)	2,060,845	1,720,461	(5,101,275)	(3,380,814)
OTHER FINANCING SOURCES/USES						
Transfers In	3,000	-	3,000	-	-	-
Transfers Out	(270,105)	-	(270,105)	(9,238)	-	(9,238)
Contributions	(1,296,424)	1,296,424	-	(1,178,691)	1,178,691	-
TOTAL OTHER FINANCING	(1,563,529)	1,296,424	(267,105)	(1,187,928)	1,178,691	(9,238)
NET INCREASE/DECREASE	1,025,574	768,166	1,793,740	532,533	(3,922,585)	(3,390,051)
FUND BALANCE						
Beginning Balance	10,298,425	3,208,487	13,506,912	11,323,999	3,976,653	15,300,652
Adjustments		-	-		-	-
ENDING BALANCE	11,323,999	3,976,653	15,300,652	11,856,533	54,068	11,910,601
Components of Fund Balance						
Nonspendable	123,612	-	123,612	28,143	-	28,143
Restricted	-	3,976,653	3,976,653	-	54,068	54,068
Committed	-	-	-	-	-	-
Assigned: <i>Counterparty Risk</i>	8,783,567	-	8,783,567	9,607,193	-	9,607,193
Assigned: <i>Capital Projects</i>	-	-	-	-	-	-
Reserve for Economic Uncertainties 3%	2,416,821	-	2,416,821	2,221,197	-	2,221,197
UNASSIGNED ENDING FUND BALANCE	-	-	-	-	-	-

FUND SUMMARY BALANCE
2024-25 Adopted 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	\$58,847,210	\$10,103,759	\$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	\$62,228,024	\$10,788,003	\$1,058,878	\$0	\$0	\$933,443
Surplus / Deficit	-\$3,390,051	-\$684,244	-\$63,619	\$105,000	\$15,000	-\$917,443
Beginning Balance	\$15,300,652	\$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>	\$9,607,193					
<i>Reserve for Capital Projects</i>				\$4,533,265		
<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	\$2,221,197					
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	19,129,688.64	19,129,688.64	0.00	14,756,551.59	14,756,551.59	-22.9%
3) Other State Revenue		8300-8599	46,942.40	17,697,473.08	17,744,415.48	46,942.40	14,521,918.89	14,568,861.29	-17.9%
4) Other Local Revenue		8600-8799	1,309,809.92	17,206,567.99	18,516,377.91	1,117,565.25	14,938,227.41	16,055,792.66	-13.3%
5) TOTAL, REVENUES			13,668,253.73	55,121,869.00	68,790,122.73	13,473,375.06	45,373,835.39	58,847,210.45	-14.5%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,309,892.24	4,619,774.74	5,929,666.98	1,390,079.27	3,270,047.86	4,660,127.13	-21.4%
2) Classified Salaries		2000-2999	4,305,382.50	16,729,893.08	21,035,275.58	4,606,596.97	15,936,178.34	20,542,775.31	-2.3%
3) Employee Benefits		3000-3999	2,083,628.16	6,122,061.77	8,205,689.93	2,221,786.38	6,174,262.87	8,396,049.25	2.3%
4) Books and Supplies		4000-4999	668,225.88	4,450,016.03	5,118,241.91	515,107.65	4,078,135.21	4,593,242.86	-10.3%
5) Services and Other Operating Expenditures		5000-5999	3,375,361.20	19,232,581.15	22,607,942.35	3,354,453.75	17,585,454.19	20,939,907.94	-7.4%
6) Capital Outlay		6000-6999	215,621.11	916,128.67	1,131,749.78	174,100.19	107,000.00	281,100.19	-75.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	3,626,196.50	0.00	3,626,196.50	3,798,306.50	0.00	3,798,306.50	4.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(4,505,156.77)	3,579,671.74	(925,485.03)	(4,307,517.13)	3,324,032.34	(983,484.79)	6.3%
9) TOTAL, EXPENDITURES			11,079,150.82	55,650,127.18	66,729,278.00	11,752,913.58	50,475,110.81	62,228,024.39	-6.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,589,102.91	(528,258.18)	2,060,844.73	1,720,461.48	(5,101,275.42)	(3,380,813.94)	-264.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	3,000.00	0.00	3,000.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	270,105.00	0.00	270,105.00	9,237.50	0.00	9,237.50	-96.6%
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	(1,178,690.77)	1,178,690.77	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,563,528.80)	1,296,423.80	(267,105.00)	(1,187,928.27)	1,178,690.77	(9,237.50)	-96.5%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,025,574.11	768,165.62	1,793,739.73	532,533.21	(3,922,584.65)	(3,390,051.44)	-289.0%
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	11,323,999.40	3,976,652.65	15,300,652.05	13.3%
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	11,323,999.40	3,976,652.65	15,300,652.05	13.3%
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	11,323,999.40	3,976,652.65	15,300,652.05	13.3%
2) Ending Balance, June 30 (E + F1e)			11,323,999.40	3,976,652.65	15,300,652.05	11,856,532.61	54,068.00	11,910,600.61	-22.2%
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	95,468.97	0.00	95,468.97	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	8,783,566.94	0.00	8,783,566.94	9,607,192.91	0.00	9,607,192.91	9.4%
Reserve for Counterparty Risk	0000	9780	8,783,566.94		8,783,566.94			0.00	
Reserve for Counterparty Risk	0000	9780			0.00	9,607,192.91		9,607,192.91	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,416,820.79	0.00	2,416,820.79	2,221,197.00	0.00	2,221,197.00	-8.1%
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	25,348,258.39	(992,259.49)	24,355,998.90				
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	386,509.75	386,509.75				
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	95,468.97	0.00	95,468.97				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			26,228,708.83	(605,749.74)	25,622,959.09				
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	234,304.00	0.00	234,304.00				
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			234,304.00	(24.95)	234,279.05				
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)			25,994,404.83	(605,724.79)	25,388,680.04				
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	4,047,560.13	4,047,560.13	0.00	3,891,825.55	3,891,825.55	-3.8%
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		267,428.65	267,428.65		272,110.35	272,110.35	1.8%
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%

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		4,267,356.51	4,267,356.51		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	9,026,998.14	9,026,998.14	-12.9%
TOTAL, FEDERAL REVENUE			0.00	19,129,688.64	19,129,688.64	0.00	14,756,551.59	14,756,551.59	-22.9%
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	8,192,379.37	8,200,613.37	-30.2%

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	14,521,918.89	14,568,861.29	-17.9%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	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	6,265,033.44	6,775,354.14	457,847.44	9,090,074.28	9,547,921.72	40.9%
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	4,065,244.00	4,065,244.00	58.2%
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	498,589.22	8,371,370.89	8,869,960.11	358,817.81	1,782,909.13	2,141,726.94	-75.9%
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			1,309,809.92	17,206,567.99	18,516,377.91	1,117,565.25	14,938,227.41	16,055,792.66	-13.3%
TOTAL, REVENUES			13,668,253.73	55,121,869.00	68,790,122.73	13,473,375.06	45,373,835.39	58,847,210.45	-14.5%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	543,502.64	2,215,563.33	2,759,065.97	668,024.54	795,412.95	1,463,437.49	-47.0%
Certificated Pupil Support Salaries		1200	65,642.88	314,901.93	380,544.81	2,500.00	415,488.50	417,988.50	9.8%
Certificated Supervisors' and Administrators' Salaries		1300	700,746.72	2,089,309.48	2,790,056.20	719,554.73	2,059,146.41	2,778,701.14	-0.4%
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	4,619,774.74	5,929,666.98	1,390,079.27	3,270,047.86	4,660,127.13	-21.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	141,769.14	7,757,560.40	7,899,329.54	164,212.84	7,628,992.43	7,793,205.27	-1.3%
Classified Support Salaries		2200	102,606.26	613,450.18	716,056.44	115,914.59	708,002.60	823,917.19	15.1%
Classified Supervisors' and Administrators' Salaries		2300	3,110,441.14	7,678,616.07	10,789,057.21	3,333,727.00	6,942,028.20	10,275,755.20	-4.8%
Clerical, Technical and Office Salaries		2400	950,565.96	680,266.43	1,630,832.39	992,742.54	657,155.11	1,649,897.65	1.2%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			4,305,382.50	16,729,893.08	21,035,275.58	4,606,596.97	15,936,178.34	20,542,775.31	-2.3%
EMPLOYEE BENEFITS									
STRS		3101-3102	207,362.49	1,341,802.15	1,549,164.64	239,287.17	1,224,431.98	1,463,719.15	-5.5%

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	2,870,664.04	4,054,526.01	1,275,687.34	3,521,945.48	4,797,632.82	18.3%
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	82,625.48	593,285.11	675,910.59	86,813.22	540,584.87	627,398.09	-7.2%
Unemployment Insurance		3401-3402	281,393.37	549,923.00	831,316.37	313,493.75	329,242.03	642,735.78	-22.7%
Workers' Compensation		3501-3502	8,059.58	14,984.96	23,044.54	2,734.15	8,483.02	11,217.17	-51.3%
OPEB, Allocated		3601-3602	114,938.32	435,972.92	550,911.24	112,767.51	363,356.79	476,124.30	-13.6%
OPEB, Active Employees		3701-3702	145,420.05	0.00	145,420.05	127,156.62	0.00	127,156.62	-12.6%
Other Employee Benefits		3751-3752	53,801.94	185,966.12	239,768.06	57,681.66	168,818.72	226,500.38	-5.5%
TOTAL, EMPLOYEE BENEFITS		3901-3902	6,164.96	129,463.47	135,628.43	6,164.96	17,399.98	23,564.94	-82.6%
TOTAL, EMPLOYEE BENEFITS			2,083,628.16	6,122,061.77	8,205,689.93	2,221,786.38	6,174,262.87	8,396,049.25	2.3%
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	144,832.68	150,932.68	-54.1%
Materials and Supplies		4300	430,702.44	2,814,335.34	3,245,037.78	400,747.65	3,240,231.39	3,640,979.04	12.2%
Noncapitalized Equipment		4400	224,927.13	1,120,038.72	1,344,965.85	108,260.00	688,071.14	796,331.14	-40.8%
Food		4700	0.00	192,192.56	192,192.56	0.00	5,000.00	5,000.00	-97.4%
TOTAL, BOOKS AND SUPPLIES			668,225.88	4,450,016.03	5,118,241.91	515,107.65	4,078,135.21	4,593,242.86	-10.3%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	198,150.00	10,989,533.32	11,187,683.32	277,181.00	9,290,373.17	9,567,554.17	-14.5%
Travel and Conferences		5200	270,317.45	849,504.43	1,119,821.88	192,202.29	913,221.72	1,105,424.01	-1.3%
Dues and Memberships		5300	63,627.89	10,190.19	73,818.08	64,250.00	5,870.00	70,120.00	-5.0%
Insurance		5400 - 5450	207,816.00	0.00	207,816.00	245,000.00	0.00	245,000.00	17.9%
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	2,164,166.14	6,891,075.98	9,055,242.12	2,146,031.18	6,967,395.33	9,113,426.51	0.6%
Communications		5900	252,954.87	81,847.99	334,802.86	169,466.20	54,015.88	223,482.08	-33.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,375,361.20	19,232,581.15	22,607,942.35	3,354,453.75	17,585,454.19	20,939,907.94	-7.4%
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	252,792.69	389,992.69	100,000.00	30,000.00	130,000.00	-66.7%

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	413,335.98	491,757.09	26,000.00	77,000.00	103,000.00	-79.1%
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	916,128.67	1,131,749.78	174,100.19	107,000.00	281,100.19	-75.2%
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	328,097.50	0.00	328,097.50	-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	3,798,306.50	0.00	3,798,306.50	4.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(3,579,671.74)	3,579,671.74	0.00	(3,324,032.34)	3,324,032.34	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			(4,505,156.77)	3,579,671.74	(925,485.03)	(4,307,517.13)	3,324,032.34	(983,484.79)	6.3%
TOTAL, EXPENDITURES			11,079,150.82	55,650,127.18	66,729,278.00	11,752,913.58	50,475,110.81	62,228,024.39	-6.7%
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	3,000.00	0.00	3,000.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			3,000.00	0.00	3,000.00	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	3,000.00	0.00	3,000.00	0.00	0.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			270,105.00	0.00	270,105.00	9,237.50	0.00	9,237.50	-96.6%
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	(1,278,690.77)	1,278,690.77	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	(1,178,690.77)	1,178,690.77	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)	(1,187,928.27)	1,178,690.77	(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	19,129,688.64	19,129,688.64	0.00	14,756,551.59	14,756,551.59	-22.9%
3) Other State Revenue		8300-8599	46,942.40	17,697,473.08	17,744,415.48	46,942.40	14,521,918.89	14,568,861.29	-17.9%
4) Other Local Revenue		8600-8799	1,309,809.92	17,206,567.99	18,516,377.91	1,117,565.25	14,938,227.41	16,055,792.66	-13.3%
5) TOTAL, REVENUES			13,668,253.73	55,121,869.00	68,790,122.73	13,473,375.06	45,373,835.39	58,847,210.45	-14.5%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		1,268,947.96	22,185,702.87	23,454,650.83	1,391,744.09	20,971,183.74	22,362,927.83	-4.7%
2) Instruction - Related Services	2000-2999		1,582,046.89	27,062,299.07	28,644,345.96	1,778,967.89	23,549,887.96	25,328,855.85	-11.6%
3) Pupil Services	3000-3999		192,871.55	1,485,669.44	1,678,540.99	129,821.41	1,665,386.73	1,795,208.14	7.0%
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		3,575,749.06	3,619,006.74	7,194,755.80	3,839,224.68	3,363,367.34	7,202,592.02	0.1%
8) Plant Services	8000-8999		833,338.86	1,296,308.06	2,129,646.92	814,849.01	924,144.04	1,738,993.05	-18.3%
9) Other Outgo	9000-9999	Except 7600-7699	3,626,196.50	0.00	3,626,196.50	3,798,306.50	0.00	3,798,306.50	4.7%
10) TOTAL, EXPENDITURES			11,079,150.82	55,650,127.18	66,729,278.00	11,752,913.58	50,475,110.81	62,228,024.39	-6.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			2,589,102.91	(528,258.18)	2,060,844.73	1,720,461.48	(5,101,275.42)	(3,380,813.94)	-264.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	3,000.00	0.00	3,000.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	270,105.00	0.00	270,105.00	9,237.50	0.00	9,237.50	-96.6%
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	(1,178,690.77)	1,178,690.77	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,563,528.80)	1,296,423.80	(267,105.00)	(1,187,928.27)	1,178,690.77	(9,237.50)	-96.5%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			1,025,574.11	768,165.62	1,793,739.73	532,533.21	(3,922,584.65)	(3,390,051.44)	-289.0%
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	11,323,999.40	3,976,652.65	15,300,652.05	13.3%

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	11,323,999.40	3,976,652.65	15,300,652.05	13.3%
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	11,323,999.40	3,976,652.65	15,300,652.05	13.3%
2) Ending Balance, June 30 (E + F1e)			11,323,999.40	3,976,652.65	15,300,652.05	11,856,532.61	54,068.00	11,910,600.61	-22.2%
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	95,468.97	0.00	95,468.97	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	8,783,566.94	0.00	8,783,566.94	9,607,192.91	0.00	9,607,192.91	9.4%
Reserve for Counterparty Risk	0000	9780	8,783,566.94		8,783,566.94			0.00	
Reserve for Counterparty Risk	0000	9780			0.00	9,607,192.91		9,607,192.91	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,416,820.79	0.00	2,416,820.79	2,221,197.00	0.00	2,221,197.00	-8.1%
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	258,592.88		
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			258,592.88		
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)			258,592.88		
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	4,625,025.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	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	14,908,249.12	New
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	1,746,555.01	-23.0%
5) TOTAL, REVENUES			10,826,227.13	10,103,758.75	-6.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	2,113,162.05	2,304,124.51	9.0%
2) Classified Salaries		2000-2999	2,009,082.51	2,251,220.08	12.1%
3) Employee Benefits		3000-3999	1,752,638.59	1,946,920.71	11.1%
4) Books and Supplies		4000-4999	2,674,738.71	2,881,706.83	7.7%
5) Services and Other Operating Expenditures		5000-5999	1,018,832.51	440,012.03	-56.8%
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	10,788,002.66	-4.2%
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	2,110,879.35		
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	304,440.17		
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			2,415,319.52		
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)			2,415,319.23		
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	328,740.91	95.2%
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	1,746,555.01	-23.0%
TOTAL, REVENUES			10,826,227.13	10,103,758.75	-6.7%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	2,013,237.37	2,136,610.83	6.1%
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			2,113,162.05	2,304,124.51	9.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	1,287,476.40	1,267,882.26	-1.5%
Classified Support Salaries		2200	266,640.38	308,939.18	15.9%
Classified Supervisors' and Administrators' Salaries		2300	392,228.69	553,612.86	41.1%
Clerical, Technical and Office Salaries		2400	62,737.04	120,785.78	92.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			2,009,082.51	2,251,220.08	12.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	413,610.71	481,946.09	16.5%
PERS		3201-3202	712,089.48	755,463.48	6.1%
OASDI/Medicare/Alternative		3301-3302	63,116.51	69,129.59	9.5%
Health and Welfare Benefits		3401-3402	394,115.69	466,123.63	18.3%
Unemployment Insurance		3501-3502	2,096.36	2,208.71	5.4%
Workers' Compensation		3601-3602	79,524.59	85,590.65	7.6%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	37,350.35	45,523.66	21.9%
Other Employee Benefits		3901-3902	50,734.90	40,934.90	-19.3%
TOTAL, EMPLOYEE BENEFITS			1,752,638.59	1,946,920.71	11.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	2,400,079.19	2,694,686.18	12.3%
Noncapitalized Equipment		4400	136,546.72	52,656.32	-61.4%
Food		4700	138,112.80	134,364.33	-2.7%
TOTAL, BOOKS AND SUPPLIES			2,674,738.71	2,881,706.83	7.7%
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	611,095.10	266,270.50	-56.4%
Communications		5900	10,598.96	11,465.69	8.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,018,832.51	440,012.03	-56.8%
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	10,788,002.66	-4.2%
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	1,746,555.01	-23.0%
5) TOTAL, REVENUES			10,826,227.13	10,103,758.75	-6.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		7,249,847.63	7,546,633.66	4.1%
2) Instruction - Related Services	2000-2999		1,275,397.42	1,456,078.84	14.2%
3) Pupil Services	3000-3999		356,538.97	416,811.87	16.9%
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	349,552.52	-75.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			11,259,923.33	10,788,002.66	-4.2%
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	124,455.22	22.7%
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	30,965.34	-21.3%
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	73,989.21		
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			73,989.21		
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)			73,989.21		
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	3,584.29	19.9%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			101,449.13	124,455.22	22.7%
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	29,282.06	-21.4%
Communications		5900	720.00	720.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			39,328.11	30,965.34	-21.3%
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					
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 Outlay	0000	9780	4,428,264.74		
Reserve for Capital Projects	0000	9780		4,533,264.74	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		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					
1) Fair Value Adjustment to Cash in County Treasury		9110	4,403,908.61		
		9111	0.00		
b) in Banks					
c) in Revolving Cash Account					
d) with Fiscal Agent/Trustee					
9112					
9130					
9135					
			0.00		
			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 Outlay	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) 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	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	933,443.42	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	933,443.42	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			16,000.00	(917,443.42)	-5,834.0%
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	(917,443.42)	-444.9%
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	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	917,443.42	0.00	-100.0%
Reserve for Capital Projects	0000	9780	917,443.42		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	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		
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			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%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference	
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	933,443.42	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	933,443.42	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	933,443.42	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%
(c) TOTAL, SOURCES				0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c + 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	933,443.42	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	933,443.42	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			16,000.00	(917,443.42)	-5,834.0%
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	(917,443.42)	-444.9%
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	0.00	-100.0%
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	917,443.42	0.00	-100.0%
Reserve for Capital Projects	0000	9780	917,443.42		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	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	17.04	17.04	17.04	17.04	17.04	17.04
b. Juvenile Halls, Homes, and Camps	52.30	52.30	52.30	52.30	52.30	52.30
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	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/LC1						
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)						

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:		JUNE								
A. BEGINNING CASH			11,000,000.00	7,845,000.00	7,920,000.00	8,515,000.00	8,685,000.00	8,555,000.00	12,825,000.00	11,545,000.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		105,000.00	105,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	183,027.40
Property Taxes	8020-8079					450,000.00	700,000.00	6,700,000.00	1,600,000.00	400,000.00
Miscellaneous Funds	8080-8099								(2,750,000.00)	(1,000,000.00)
Federal Revenue	8100-8299		500,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Other State Revenue	8300-8599		1,000,000.00	150,000.00	150,000.00	150,000.00	600,000.00	600,000.00	600,000.00	600,000.00
Other Local Revenue	8600-8799		2,000,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	1,000,000.00	700,000.00
Interfund Transfers In	8900-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			3,605,000.00	805,000.00	895,000.00	1,345,000.00	2,045,000.00	8,045,000.00	895,000.00	1,133,027.40
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		250,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
Classified Salaries	2000-2999		950,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
Employee Benefits	3000-3999		490,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00
Books and Supplies	4000-4999		50,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Services	5000-5999		800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
Capital Outlay	6000-6999				100,000.00					
Other Outgo	7000-7499					(25,000.00)	(25,000.00)	(25,000.00)	(25,000.00)	(50,000.00)
Interfund Transfers Out	7600-7629									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			2,540,000.00	3,200,000.00	3,300,000.00	3,175,000.00	3,175,000.00	3,175,000.00	3,175,000.00	3,150,000.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	(777,238.77)								
Accounts Receivable	9200-9299	(12,400,000.00)	1,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	400,000.00
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330	(350,000.00)	350,000.00							
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		(13,527,238.77)	1,350,000.00	3,000,000.00	3,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	400,000.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	(5,230,000.00)	1,500,000.00	530,000.00				1,600,000.00		
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650	(4,070,000.00)	4,070,000.00							
Deferred Inflows of Resources	9690									
SUBTOTAL		(9,300,000.00)	5,570,000.00	530,000.00	0.00	0.00	0.00	1,600,000.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		(4,227,238.77)	(4,220,000.00)	2,470,000.00	3,000,000.00	2,000,000.00	1,000,000.00	(600,000.00)	1,000,000.00	400,000.00
E. NET INCREASE/DECREASE (B - C + D)			(3,155,000.00)	75,000.00	595,000.00	170,000.00	(130,000.00)	4,270,000.00	(1,280,000.00)	(1,616,972.60)
F. ENDING CASH (A + E)			7,845,000.00	7,920,000.00	8,515,000.00	8,685,000.00	8,555,000.00	12,825,000.00	11,545,000.00	9,928,027.40
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:		JUNE							
A. BEGINNING CASH		9,928,027.40	9,461,054.80	15,044,082.20	12,477,109.60				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	183,027.40	183,027.40	183,027.40	183,027.40	0.00		2,100,137.00	2,100,137.00
Property Taxes	8020-8079	650,000.00	5,750,000.00	9,400,000.00	985,907.00			26,635,907.00	26,635,907.00
Miscellaneous Funds	8080-8099			(9,400,000.00)	(2,120,039.09)			(15,270,039.09)	(15,270,039.09)
Federal Revenue	8100-8299	250,000.00	900,000.00	900,000.00	900,000.00	2,000,000.00	7,556,551.59	14,756,551.59	14,756,551.59
Other State Revenue	8300-8599	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,400,000.00	5,318,861.29	14,568,861.29	14,568,861.29
Other Local Revenue	8600-8799	700,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00	2,155,792.66	16,055,792.66	16,055,792.66
Interfund Transfers In	8900-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		2,783,027.40	8,833,027.40	3,083,027.40	1,948,895.31	8,400,000.00	15,031,205.54	58,847,210.45	58,847,210.45
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	400,000.00	400,000.00	400,000.00	400,000.00	10,127.13		4,660,127.13	4,660,127.13
Classified Salaries	2000-2999	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	50,000.00	5,242,775.31	20,542,775.31	20,542,775.31
Employee Benefits	3000-3999	550,000.00	550,000.00	550,000.00	550,000.00	5,000.00	1,851,049.25	8,396,049.25	8,396,049.25
Books and Supplies	4000-4999	250,000.00	250,000.00	250,000.00	250,000.00	50,000.00	2,443,242.86	4,593,242.86	4,593,242.86
Services	5000-5999	800,000.00	800,000.00	1,500,000.00	1,500,000.00	2,000,000.00	7,939,907.94	20,939,907.94	20,939,907.94
Capital Outlay	6000-6999				181,100.19			281,100.19	281,100.19
Other Outgo	7000-7499	(50,000.00)	(50,000.00)	(50,000.00)	(100,000.00)	3,214,821.71		2,814,821.71	2,814,821.71
Interfund Transfers Out	7600-7629				9,237.50			9,237.50	9,237.50
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		3,250,000.00	3,250,000.00	3,950,000.00	4,090,337.69	5,329,948.84	17,476,975.36	62,237,261.89	62,237,261.89
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299					(11,400,000.00)		1,000,000.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330			(100,000.00)	(250,000.00)			0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	(100,000.00)	(250,000.00)	(11,400,000.00)	0.00	1,000,000.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599			1,600,000.00		(5,329,948.84)		(99,948.84)	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650				(4,070,000.00)			0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	1,600,000.00	(4,070,000.00)	(5,329,948.84)	0.00	(99,948.84)	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	(1,700,000.00)	3,820,000.00	(6,070,051.16)	0.00	1,099,948.84	
E. NET INCREASE/DECREASE (B - C + D)		(466,972.60)	5,583,027.40	(2,566,972.60)	1,678,557.62	(3,000,000.00)	(2,445,769.82)	(2,290,102.60)	(3,390,051.44)
F. ENDING CASH (A + E)		9,461,054.80	15,044,082.20	12,477,109.60	14,155,667.22				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								8,709,897.40	

Section I - Expenditures	Funds 01, 09, and 62			2023-24 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	66,999,383.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	19,299,565.30
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	964,008.08
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	582,887.50
4. Other Transfers Out	All	9200	7200-7299	3,043,309.00
5. Interfund Transfers Out	All	9300	7600-7629	270,105.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	9,411,486.41
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				14,271,795.99
D. Plus additional MOE expenditures:	All	All	1000-7143, 7300-7439	57,118.71
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)			minus 8000-8699	
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			0.00
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				33,485,140.42
Section II - Expenditures Per ADA				2023-24 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines B1d and C9)				69.34
B. Expenditures per ADA (Line I.E divided by Line II.A)				482,912.32

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	20,652,347.81	263,523.64
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	20,652,347.81	263,523.64
B. Required effort (Line A.2 times 90%)	18,587,113.03	237,171.28
C. Current year expenditures (Line I.E and Line II.B)	33,485,140.42	482,912.32
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

<p>E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)</p>	MOE Met	
<p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2025-26 may be reduced by the lower of the two percentages)</p>	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 3,143,872.65
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 31,881,339.79

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 9.86%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. 39,416.72
Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

- 1. Other General Administration, less portion charged to restricted resources or specific goals
(Functions 7200-7600, objects 1000-5999, minus Line B9) 3,148,659.98
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 1,618,527.81

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	27,710.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	105,526.94
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	1,587.11
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	39,416.72
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	4,941,428.56
9. Carry-Forward Adjustment (Part IV, Line F)	(1,338,222.45)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	3,603,206.12
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	18,408,033.25
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	22,360,134.40
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	1,369,354.27
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	1,141.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,644,974.60
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	929,496.96
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	680,376.94
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	964,726.01
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	256,691.60
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	39,416.72
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	9,245,948.27
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	520,947.18
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	56,342,407.76
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment (For information only - not for use when claiming/recovering indirect costs) (Line A8 divided by Line B19)	8.77%
D. Preliminary Proposed Indirect Cost Rate (For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic) (Line A10 divided by Line B19)	6.40%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates

the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	4,941,428.56
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	25,064.42
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (11.19%) times Part III, Line B19); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (11.19%) times Part III, Line B19) or (the highest rate used to recover costs from any program (11.19%) times Part III, Line B19); zero if positive	(1,338,222.45)
D. Preliminary carry-forward adjustment (Line C1 or C2)	(1,338,222.45)
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	6.40%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-669111.22) is applied to the current year calculation and the remainder (\$-669111.23) is deferred to one or more future years:	7.58%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-446074.15) is applied to the current year calculation and the remainder (\$-892148.30) is deferred to one or more future years:	7.98%
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	(1,338,222.45)

Approved indirect cost rate: 11.19%
Highest rate used in any program: 11.19%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	36,769.49	4,114.51	11.19%
01	3025	240,515.02	26,913.63	11.19%
01	3182	147,515.93	16,507.03	11.19%
01	3214	72,745.75	8,140.25	11.19%
01	3225	1,420,811.74	73,982.82	5.21%
01	3315	102,509.24	11,470.78	11.19%
01	3326	1,351,998.85	151,288.67	11.19%
01	3327	898.46	100.54	11.19%
01	3345	1,090.03	121.97	11.19%
01	3372	1,693,670.70	189,521.74	11.19%
01	3384	25,673.88	2,872.91	11.19%
01	3385	40,815.72	4,567.28	11.19%
01	3395	21,258.60	2,378.83	11.19%
01	3550	118,110.38	5,905.62	5.00%
01	4038	1,686,460.84	134,916.87	8.00%
01	4124	329,422.58	16,471.14	5.00%
01	5630	46,221.03	5,172.13	11.19%
01	5632	6,898.17	771.90	11.19%
01	5810	4,857,357.48	363,987.45	7.49%
01	6010	1,445,067.79	72,283.39	5.00%
01	6018	246,487.99	27,582.01	11.19%
01	6128	582,728.39	64,871.61	11.13%
01	6266	20,093.84	2,248.50	11.19%
01	6332	190,411.84	21,307.08	11.19%
01	6333	539,151.85	60,331.09	11.19%
01	6383	89,808.15	10,049.53	11.19%
01	6387	1,334,035.24	149,278.54	11.19%
01	6388	2,813,224.46	112,528.82	4.00%
01	6500	1,446,658.53	144,343.24	9.98%
01	6510	1,456,373.01	162,968.14	11.19%
01	6515	267,580.43	29,942.25	11.19%
01	6540	575,227.90	64,368.03	11.19%
01	6546	4,970.77	556.23	11.19%
01	6680	33,726.05	3,773.95	11.19%
01	6685	33,726.05	3,773.95	11.19%
01	6690	181,702.49	20,332.51	11.19%
01	6762	29,083.65	3,229.35	11.10%
01	7366	134,014.73	14,996.25	11.19%

01	7368	57,157.09	6,395.88	11.19%
01	7412	67,452.11	7,547.89	11.19%
01	7413	67,452.11	7,547.89	11.19%
01	7435	139,800.04	13,032.96	9.32%
01	7810	1,250,370.10	133,631.60	10.69%
01	8150	474,939.01	53,145.67	11.19%
01	9010	13,686,914.48	1,370,399.31	10.01%
12	5025	802,818.18	80,281.82	10.00%
12	5035	98,926.22	10,421.38	10.53%
12	5055	48,288.18	4,828.82	10.00%
12	5059	7,322.70	732.27	10.00%
12	5320	12,666.63	1.31	0.01%
12	6045	6,619.09	661.91	10.00%
12	6052	6,818.18	681.82	10.00%
12	6054	308,353.83	34,504.79	11.19%
12	6057	60,913.48	6,816.22	11.19%
12	6102	108,607.00	10,860.70	10.00%
12	6105	4,101,844.16	410,184.41	10.00%
12	6123	2,728.12	305.28	11.19%
12	6127	163,599.24	18,306.76	11.19%
12	7810	1,705,701.81	170,570.19	10.00%
12	9010	1,635,081.00	158,685.78	9.71%
13	5310	10,498.12	202.40	1.93%
13	5320	481,497.33	17,439.17	3.62%

Budget, July 1
2023-24 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	58,022.39		2,416.67	60,439.06
2. State Lottery Revenue	8560	11,717.40		7,758.63	19,476.03
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		69,739.79	0.00	10,175.30	79,915.09
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00		0.00	0.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	0.00		0.00	0.00
4. Books and Supplies	4000-4999	0.00		10,175.30	10,175.30
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			0.00	0.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		0.00	0.00	10,175.30	10,175.30
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	69,739.79	0.00	0.00	69,739.79
D. COMMENTS:					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

- A. STANDARD: Projected County Operations Grant average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	County Operations Grant ADA
3.0%	0 to 6,999
2.0%	7,000 to 59,999
1.0%	60,000 and over

County Office ADA (Form A, Estimated Funded ADA column, Line B5):

17,033

County Office County Operations Grant ADA Standard Percentage Level:

2.00%

1A-1. Calculating the County Office's County Operations Grant ADA Variances

DATA ENTRY: Enter the County Operations Grant Funded ADA in the Original Budget column for all fiscal years. All other data are extracted or calculated.

Fiscal Year	County Operations Grant Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals		
Third Prior Year (2021-22)	18,738.00	17,251.00	7.94%	Not Met
Second Prior Year (2022-23)	18,738.00	17,190.50	8.26%	Not Met
First Prior Year (2023-24)	16,960.86	17372.31	N/A	Met

1A-2. Comparison of County Office County Operations Grant ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected County Operations Grant ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

--

- 1b. STANDARD NOT MET - Projected County Operations Grant ADA was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

During COVID and hold harmless, ADA was difficult to project.

1. CRITERION: Average Daily Attendance (continued)

B. STANDARD: Projected funded ADA for county operated programs for any of the budget year or two subsequent fiscal years has not increased from the historical average from the three prior fiscal years by more than two percent (2%) each year.

1B-1. Calculating the County Office's Historical Average Projected ADA for County Operated Programs

DATA ENTRY: All data are extracted or calculated.

Average Daily Attendance (Form A, Estimated Actuals, Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2021-22)	77.42		17,251.00	0.00
Second Prior Year (2022-23)	78.37		17,190.50	0.00
First Prior Year (2023-24)	69.34		17,372.31	0.00
Historical Average:	75.04	0.00	17,271.27	0.00
County Office's County Operated Programs ADA Standard:				
Budget Year (2024-25)				
(historical average plus 2%):	76.54	0.00	17,616.70	0.00
1st Subsequent Year (2025-26)				
(historical average plus 4%):	78.05	0.00	17,962.12	0.00
2nd Subsequent Year (2026-27)				
(historical average plus 6%):	79.55	0.00	18,307.55	0.00

1B-2. Calculating the County Office's Projected ADA for County Operated Programs

DATA ENTRY: Budget year data will be extracted from Form A. Enter the remaining data in each of the 1st and 2nd Subsequent Years. If Form MYP exists, County Operations Grant ADA will be extracted for the two subsequent fiscal years.

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2024-25)	69.34	0.00	17,033.14	0.00
1st Subsequent Year (2025-26)	69.34	0.00	16692.48	0.00
2nd Subsequent Year (2026-27)	69.34	0.00	16358.63	0.00
Status:	Met	Met	Met	Met

1B-3. Comparison of County Office Projected County Operated Programs ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected ADA for county operated programs has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

2. **CRITERION: LCFF Revenue**

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the county office's cost-of-living adjustment (COLA) plus or minus one percent.

For excess property tax counties, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

2A. County Office's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: Excess Property Tax/Minimum State Aid

2A-1. Calculating the County Office's LCFF Revenue Standard

DATA ENTRY: Section I, enter applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section I-b is completed by a county office funded at Hold Harmless. Per AB 181, Chapter 52, Statutes of 2022, hold harmless COEs include a COLA add-on. Section I-b1, enter the projected County Operations Grant for all fiscal years and Section I-b2, enter the projected Alternative Education Grant for all fiscal years to calculate the add-on COLA amount. Section II, enter data in Step 2b1 for all fiscal years. Section III, all data are extracted or calculated. Section IV, enter data in Step 1a for the two subsequent fiscal years, Step 2b1 f or all fiscal years, and Step 2b3 for current year only. All other data are extracted or calculated.

NOTE: Enter data in Section I, Line c1 and Section IV only if the county office has charter school funded county program ADA corresponding to financial data reported in Fund 01. Regardless of the standard selected, criterion 2A-1 must be completed to obtain the total change in population and funding level.

Projected LCFF Revenue

Select County Office's LCFF revenue funding status:

- At Target
- Hold Harmless
- Status: At Target

		Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
I. LCFF Funding					
a.	COE funded at Target LCFF				
a1.	County Operations Grant	4,505,390.00	4,516,181.00	4,610,663.00	4,714,530.00
a2.	Alternative Education Grant	2,240,795.00	1,923,839.00	1,737,040.00	1,687,478.00
b.	COE funded at Hold Harmless LCFF	N/A	N/A	N/A	N/A
b1.	County Operations Grant (informational only)	N/A	N/A	N/A	N/A
b2.	Alternative Education Grant (informational only)	N/A	N/A	N/A	N/A
c.	Charter Funded County Program				
c1.	LCFF Entitlement	2,635,509.00	2,637,134.00	2,608,299.00	2,613,165.00
d.	Total LCFF (Sum of a or b, and c)	9,381,694.00	9,077,154.00	8,956,002.00	9,015,173.00

II. County Operations Grant

Step 1 - Change in Population

a.	ADA (Funded) (Form A, line B5 and Criterion 1B-2)	17,372.31	17,033.14	16,692.48	16,358.63
b.	Prior Year ADA (Funded)		17,372.31	17,033.14	16,692.48
c.	Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		(339.17)	(340.66)	(333.85)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		-1.95%	-2.00%	-2.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a1 At Target or Section I-b1 Hold Harmless), prior year column	4,505,390.00	4,516,181.00	4,610,663.00
b1.	COLA percentage	1.1%	2.9%	3.1%
b2.	COLA amount (proxy for purposes of this criterion)	48,207.67	132,324.10	142,008.42
c.	Total Change (Step 2b2)	48,207.67	132,324.10	142,008.42
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	1.07%	2.93%	3.08%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	-0.88%	0.93%	1.08%
b.	LCFF Percent allocation (Section I-a1 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	49.75%	51.48%	52.30%
c.	Weighted Percent change (Step 3a x Step 3b)	-0.44%	0.48%	0.56%

III. Alternative Education Grant

Step 1 - Change in Population

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a.	ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	69.34	69.34	69.34
b.	Prior Year ADA (Funded)		69.34	69.34
c.	Difference (Step 1a minus Step 1b)		0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a2 At Target or Section I-b2 Hold Harmless), prior year column	2,240,795.00	1,923,839.00	1,737,040.00
b1.	COLA percentage (Section II-Step 2b1)	1.07%	2.93%	3.08%
b2.	COLA amount (proxy for purposes of this criterion)	23,976.51	56,368.48	53,500.83
c.	Total Change (Step 2b2)	23,976.51	56,368.48	53,500.83
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	1.07%	2.93%	3.08%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	1.07%	2.93%	3.08%
b.	LCFF Percent allocation (Section I-a2 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	21.19%	19.40%	18.72%
c.	Weighted Percent change (Step 3a x Step 3b)	0.23%	0.57%	0.58%

IV. Charter Funded County Program

Step 1 - Change in Population

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a.	ADA (Funded) (Form A, line C3f)	0.00	0	0.00
b.	Prior Year ADA (Funded)		0.00	0.00
c.	Difference (Step 1a minus Step 1b)		0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-c1, prior year column)	2,635,509.00	2,637,134.00	2,608,299.00
b1.	COLA percentage	1.07%	2.93%	3.08%
b2.	COLA amount (proxy for purposes of this criterion)	28,199.95	77,268.03	80,335.61
c.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	1.07%	2.93%	3.08%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2c)	1.07%	2.93%	3.08%
b.	LCFF Percent allocation (Section I-c1 divided by Section I-d)	29.05%	29.12%	28.99%
c.	Weighted Percent change (Step 3a x Step 3b)	0.31%	0.85%	0.89%

V. Weighted Change

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. Total weighted percent change (Step 3c in sections II, III and IV)	0.10%	1.90%	2.03%
LCFF Revenue Standard (line V-a, plus/minus 1%):	N/A	N/A	N/A

2B. Alternate LCFF Revenue Standard - Excess Property Tax / Minimum State Aid

DATA ENTRY: If applicable to your county office, input data in the 1st and 2nd Subsequent Years for projected local property taxes; all other data are extracted or calculated.

Excess Property Tax or Minimum State Aid County Office Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Projected local property taxes (Form 01, Objects 8021 - 8089)	26,635,907.00	26,635,907.00	27,168,625.00	27,711,997.00
Excess Property Tax/Minimum State Aid Standard				
(Percent change over previous year, plus/minus 1%):		-1.00% to 1.00%	1.00% to 3.00%	1.00% to 3.00%

2C. Calculating the County Office's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Years for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	28,738,678.00	28,736,044.00	29,233,669.00	29,776,166.00
County Office's Projected Change in LCFF Revenue:		-0.01%	1.73%	1.86%
Standard:		-1.00% to 1.00%	1.00% to 3.00%	1.00% to 3.00%
Status:		Met	Met	Met

2D. Comparison of County Office LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation
(required if NOT met)

3. **CRITERION: Salaries and Benefits**

STANDARD: Projected total salaries and benefits for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus five percent.

3A. Calculating the County Office's Salaries and Benefits Standard Percentages

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. County Office's Change in Funding Level (Criterion 2C):	-0.01%	1.73%	1.86%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	-5.01% to 4.99%	-3.27% to 6.73%	-3.14% to 6.86%

3B. Calculating the County Office's Projected Change in Salaries and Benefits

DATA ENTRY: If Form MYP exists, Salaries and Benefits for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Percent Change Over Previous Year	Status
First Prior Year (2023-24)	35,170,632.49		
Budget Year (2024-25)	33,598,951.69	(4.47%)	Met
1st Subsequent Year (2025-26)	34,266,644.30	1.99%	Met
2nd Subsequent Year (2026-27)	34,850,458.63	1.70%	Met

3C. Comparison of County Office Change in Salaries and Benefits to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Ratio of total salaries and benefits to total expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus ten percent.

For each major object category, changes that exceed the percentage change in the funded COLA plus or minus five percent must be explained.

4A. Calculating the County Office's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. County Office's Change in Funding Level (Criterion 2C):	-0.01%	1.73%	1.86%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-10.01% to 9.99%	-8.27% to 11.73%	-8.14% to 11.86%
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-5.01% to 4.99%	-3.27% to 6.73%	-3.14% to 6.86%

4B. Calculating the County Office's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 4A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the county office's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2023-24)	19,129,688.64		
Budget Year (2024-25)	14,756,551.59	-22.86%	Yes
1st Subsequent Year (2025-26)	14,756,551.59	0.00%	No
2nd Subsequent Year (2026-27)	14,756,551.59	0.00%	No

Explanation:
(required if Yes)

Not all carry over and new year awards have been brought into the 2024-25 budget. See the budget assumptions for a review of revenue adjustments.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2023-24)	17,744,415.48		
Budget Year (2024-25)	14,568,861.29	-17.90%	Yes
1st Subsequent Year (2025-26)	14,568,861.29	0.00%	No
2nd Subsequent Year (2026-27)	14,568,861.29	0.00%	No

Explanation:
(required if Yes)

Not all carry over and new year awards have been brought into the 2024-25 budget. See the budget assumptions for a review of revenue adjustments.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2023-24)	18,516,377.91		
Budget Year (2024-25)	16,055,792.66	-13.29%	Yes
1st Subsequent Year (2025-26)	16,055,792.66	0.00%	No
2nd Subsequent Year (2026-27)	16,055,792.66	0.00%	No

Explanation:
(required if Yes)

Not all carry over and new year awards have been brought into the 2024-25 budget. See the budget assumptions for a review of revenue adjustments.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2023-24)	5,118,241.91		
Budget Year (2024-25)	4,593,242.86	-10.26%	Yes
1st Subsequent Year (2025-26)	4,593,242.86	0.00%	No
2nd Subsequent Year (2026-27)	4,593,242.86	0.00%	No

Explanation:
(required if Yes)

Restricted Resources are expected to be balanced budgets. Carry over and new year awards will need to be confirmed before additional expenditure budget can be added.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2023-24)	22,607,942.35		
Budget Year (2024-25)	20,939,907.94	-7.38%	Yes
1st Subsequent Year (2025-26)	16,575,782.42	-20.84%	Yes
2nd Subsequent Year (2026-27)	16,014,299.11	-3.39%	Yes

Explanation:
(required if Yes)

Restricted Resources are expected to be balanced budgets. Carry over and new year awards will need to be confirmed before additional expenditure budget can be added to 2024-25. Future years for restricted funding is balanced by reducing contractual expenditures. Reductions may occur elsewhere in the budget or carry over will continue into future years, but these are not yet confirmed.

4C. Calculating the County Office's Change in Total Operating Revenues and Expenditures (Section 4A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

Total Federal, Other State, and Other Local Revenue (Section 4B)

First Prior Year (2023-24)	55,390,482.03		
Budget Year (2024-25)	45,381,205.54	-18.07%	Not Met
1st Subsequent Year (2025-26)	45,381,205.54	0.00%	Met
2nd Subsequent Year (2026-27)	45,381,205.54	0.00%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)

First Prior Year (2023-24)	27,726,184.26		
Budget Year (2024-25)	25,533,150.80	-7.91%	Met
1st Subsequent Year (2025-26)	21,169,025.28	-17.09%	Not Met
2nd Subsequent Year (2026-27)	20,607,541.97	-2.65%	Met

4D. Comparison of County Office Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 4B if the status in Section 4C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 4B above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 4B
if NOT met)

Not all carry over and new year awards have been brought into the 2024-25 budget. See the budget assumptions for a review of revenue adjustments.

Explanation:
Other State Revenue
(linked from 4B
if NOT met)

Not all carry over and new year awards have been brought into the 2024-25 budget. See the budget assumptions for a review of revenue adjustments.

Explanation:
Other Local Revenue
(linked from 4B
if NOT met)

Not all carry over and new year awards have been brought into the 2024-25 budget. See the budget assumptions for a review of revenue adjustments.

1b. STANDARD NOT MET - Projected total operating expenditures changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 4B above and will also display in explanation box below.

Explanation:
Books and Supplies
(linked from 4B
if NOT met)

Restricted Resources are expected to be balanced budgets. Carry over and new year awards will need to be confirmed before additional expenditure budget can be added.

Explanation:
Services and Other Exps
(linked from 4B
if NOT met)

Restricted Resources are expected to be balanced budgets. Carry over and new year awards will need to be confirmed before additional expenditure budget can be added to 2024-25. Future years for restricted funding is balanced by reducing contractual expenditures. Reductions may occur elsewhere in the budget or carry over will continue into future years, but these are not yet confirmed.

5. **CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

Determining the County Office's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the county office to deposit into the account a minimum amount equal to or greater than three percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: All data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% Required Minimum Contribution (Unrestricted Budget times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
Ongoing and Major Maintenance/Restricted Maintenance Account	11,762,151.08	352,864.53	575,357.77	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

<p>Explanation: (required if NOT met and Other is marked)</p>	<input type="checkbox"/>	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
	<input type="checkbox"/>	Other (explanation must be provided)

6. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources), as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the county office's available reserves¹ as a percentage of total expenditures and other financing uses², in two out of three prior fiscal years.

6A. Calculating the County Office's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1. County Office's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,382,258.40	1,525,258.00	2,416,820.79
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	5,128,266.01	0.00
d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, foreach of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	1,382,258.40	6,653,524.01	2,416,820.79
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	40,261,257.56	43,295,197.97	66,999,383.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	8,179,223.00	7,199,206.00	5,640,304.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	48,440,480.56	50,494,403.97	72,639,687.00
3. County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	2.90%	13.20%	3.30%
County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.00%	4.40%	1.10%

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

² A county office of education that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

6B. Calculating the County Office's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	199,380.52	8,083,955.07	N/A	Met
Second Prior Year (2022-23)	243,641.02	11,513,180.84	N/A	Met
First Prior Year (2023-24)	1,025,574.11	11,349,255.82	N/A	Met
Budget Year (2024-25) (Information only)	532,533.21	11,762,151.08		

6C. Comparison of County Office Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

7. CRITERION: Fund and Cash Balances

- A. STANDARD: Budgeted beginning unrestricted county school service fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	County Office Total Expenditures and Other Financing Uses ²	
1.7%	0	to \$7,653,999
1.3%	\$7,654,000	to \$19,138,999
1.0%	\$19,139,000	to \$86,123,000
0.7%	\$86,123,001	and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus
SELPA Pass-through

(Criterion 7A2b) if Criterion 7A, Line 1 is No:

62,237,261.89

County Office's Fund Balance Standard Percentage Level:

1.00%

7A-1. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For county offices that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude pass-through funds distributed to SELPA members from the calculations for fund balance and reserves?

Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223):

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
5,637,151.00	5,637,151.00	5,637,151.00

7A-2. Calculating the County Office's Unrestricted County School Service Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted County School Service Fund Beginning Balance (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2021-22)	8,909,369.96	9,068,926.75	N/A	Met
Second Prior Year (2022-23)	9,325,195.20	10,054,784.27	N/A	Met
First Prior Year (2023-24)	9,736,036.70	10,298,425.29	N/A	Met
Budget Year (2024-25) (Information only)	11,323,999.40			

³ Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

7A-3. Comparison of County Office Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted county school service fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

- B. Cash Balance Standard: Projected county school service fund cash balance will be positive at the end of the current fiscal year.

7B-1. Determining if the County Office's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

	Ending Cash Balance County School Service Fund (Form CASH, Line F, June Column)	Status
Fiscal Year		
Current Year (2024-25)	14,155,667.22	Met

7B-2. Comparison of the County Office's Ending Cash Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected county school service fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

8. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses²:

Percentage Level ³	County Office Total Expenditures and Other Financing Uses ³	
5% or \$87,000 (greater of)	0	to \$7,653,999
4% or \$383,000 (greater of)	\$7,654,000	to \$19,138,999
3% or \$766,000 (greater of)	\$19,139,000	to \$86,123,000
2% or \$2,584,000 (greater of)	\$86,123,001	and over

¹Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

³ Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 2574, rounded to the nearest thousand.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	62,237,261.89	58,466,728.79	58,489,059.81
County Office's Reserve Standard Percentage Level:	3.00%	3.00%	3.00%

8A. Calculating the County Office's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for line 1 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	62,237,261.89	58,466,728.79	58,489,059.81
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	5,637,151.00	5,637,151.00	5,637,151.00
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	62,237,261.89	58,466,728.79	58,489,059.81
4. Reserve Standard Percentage Level	3.00%	3.00%	3.00%
5. Reserve Standard - by Percent (Line A3 times Line A4)	1,867,117.86	1,754,001.86	1,754,671.79
6. Reserve Standard - by Amount (From percentage level chart above)	766,000.00	766,000.00	766,000.00
7. County Office's Reserve Standard (Greater of Line A5 or Line A6)	1,867,117.86	1,754,001.86	1,754,671.79

8B. Calculating the County Office's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except lines 4, 8, and 9):

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	2,221,197.00	2,221,197.00	2,221,197.00
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	2,221,197.00	2,221,197.00	2,221,197.00
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	3.57%	3.80%	3.80%
County Office's Reserve Standard (Section 8A, Line 7):	1,867,117.86	1,754,001.86	1,754,671.79
Status:	Met	Met	Met

8C. Comparison of County Office Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your county office have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

Yes

1b. If Yes, identify the liabilities and how they may impact the budget:

Litigation costs for Napa Valley Unified School District vs Napa County Office of Education will continue in 2024-25. Funds to cover attorney fees and other associated expenses have been budgeted in the unrestricted budget.

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your county office have ongoing county school service fund expenditures in the budget in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?

No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?

No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your county office have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the county school service fund to restricted resources in the county school service fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the county school service fund to cover operating deficits in either the county school service fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the county school service fund operational budget.

County Office's Contributions and Transfers Standard: -10.0% to +10.0% or -\$20, 000 to +\$20, 000

S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2023-24)	(1,316,923.80)			
Budget Year (2024-25)	(1,278,690.77)	(38,233.03)	(2.9%)	Met
1st Subsequent Year (2025-26)	(1,278,690.77)	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	(1,278,690.77)	0.00	0.0%	Met
1b. Transfers In, County School Service Fund *				
First Prior Year (2023-24)	3,000.00			
Budget Year (2024-25)	0.00	(3,000.00)	(100.0%)	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met
1c. Transfers Out, County School Service Fund *				
First Prior Year (2023-24)	270,105.00			
Budget Year (2024-25)	9,237.50	(260,867.50)	(96.6%)	Not Met
1st Subsequent Year (2025-26)	9,237.50	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	9,237.50	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the county school service fund operational budget?

No

* Include transfers used to cover operating deficits in either the county school service fund or any other fund.

S5B. Status of the County Office's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. NOT MET - The projected transfers out of the county school service fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the county office's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

1d. NO - There are no capital projects that may impact the county school service fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payment for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded.

Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced. ¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the County Office's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your county office have long-term (multiyear) commitments? Yes
(If No, skip item 2 and sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Criterion S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2024
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation		Unrestricted	583,097.50	11,140,000
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	N/A	Unrestricted	No planned expenditures	447,219

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2024
TOTAL:				11,587,219

Type of Commitment (continued)	Prior Year (2023-24) Annual Payment (P & I)	Budget Year (2024-25) Annual Payment (P & I)	1st Subsequent Year (2025-26) Annual Payment (P & I)	2nd Subsequent Year (2026-27) Annual Payment (P & I)
	Leases			
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				

Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2023-24)?	No	No	No	No

S6B. Comparison of County Office's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. NO - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:
(required if Yes to increase
in total annual payments)

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. NO - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).
Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and, indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the County Office's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1 Does your county office provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2. For the county office's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

c. Describe any other characteristics of the county office's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Actuarial

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or government fund

Self-Insurance Fund	Government Fund
0	671,402

4. OPEB Liabilities

a. Total OPEB liability

5,094,965.00

b. OPEB plan(s) fiduciary net position (if applicable)

5,531,598.31

c. Total/Net OPEB liability (Line 4a minus Line 4b)

(436,633.31)

d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?

Actuarial

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.

Jun 30, 2023

5. OPEB Contributions

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Method	232,821.00	232,821.00	232,821.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	402,764.95	402,764.95	402,764.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	219,000.00	219,000.00	219,000.00
d. Number of retirees receiving OPEB benefits	79.00	79.00	79.00

S7B. Identification of the County Office's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your county office operate any self-insurance programs such as workers' "compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section 7A) (If No, skip items 2-4)"

2 Describe each self-insurance program operated by the county office, including details for each such as level of risk retained, funding approach, basis for the valuation (county office's estimate or actuarial valuation), and date of the valuation:

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3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs

b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The county office of education must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the California Department of Education (CDE) with an analysis of the cost of the settlement and its impact on the operating budget.

The CDE shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the governing board and the county superintendent of schools.

S8A. Cost Analysis of County Office's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of certificated (non-management) full - time - equivalent(FTE) positions	66.80	62.80	62.80	62.80

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement:

Begin Date:

End Date:

4. Salary settlement:

Budget Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--	--	--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year (may enter text, such as "Reopener")

--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

5.	Cost of a one percent increase in salary and statutory benefits			
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2024-25)	(2025-26)	(2026-27)
6.	Amount included for any tentative salary schedule increases			

Certificated (Non-management) Health and Welfare (H&W) Benefits

1.	Are costs of H&W benefit changes included in the budget and MYPs?			
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year			

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?				
If Yes, amount of new costs included in the budget and MYPs				
If Yes, explain the nature of the new costs:				

Certificated (Non-management) Step and Column Adjustments

1.	Are step & column adjustments included in the budget and MYPs?			
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year			

Certificated (Non-management) Attrition (layoffs and retirements)

1.	Are savings from attrition included in the budget and MYPs?			
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of County Office's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of classified (non-management) FTE positions	87	88	88	88

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations have not been settled with the SEIU Member Unit for 2024-25.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement:

Begin Date:

End Date:

4. Salary settlement:

Budget Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits

Budget Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

6. Amount included for any tentative salary schedule increases

Classified (Non-management) Health and Welfare (H&W) Benefits

Budget Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

1. Are costs of H&W benefit changes included in the budget and MYPs?

2. Total cost of H&W benefits

3. Percent of H&W cost paid by employer

4. Percent projected change in H&W cost over prior year

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Classified (Non-management) Attrition (layoffs and retirements)

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of County Office's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of management, supervisor, and confidential FTE positions	124.1	125.3	125.3	125.3

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

4. Amount included for any tentative salary schedule increases

--	--	--

Management/Supervisor/Confidential

Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Management/Supervisor/Confidential

Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

S9. Local Control and Accountability Plan (LCAP)

Confirm that the county office of education's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

2. Adoption date of the LCAP or an update to the LCAP.

Jun 18, 2024

S10. LCAP Expenditures

Confirm that the county office of education's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A8 except item A3, which is automatically completed based on data in Criterion 1.

A1.	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)	No
A4.	Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?	No
A5.	Has the county office entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Does the county office have any reports that indicate fiscal distress? (If Yes, provide copies to CDE)	No
A8.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of County Office Budget Criteria and Standards Review

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

**Item 4.C.
June 18,
2024**

Title: Golden Bell Nomination for the *Napa Infant Program's Napa Plays*

History: Play is a foundational and essential aspect of every child's life; it is essential for overall development and well-being. So key is play that the United Nations included it in the list of rights to which all children in the globe should have access. Unfortunately, children with disabilities often do not have the same access to play as their peers, and research shows these vulnerable youth are far more likely than their typically developing peers to experience isolation and loneliness. When children don't have access to play the detrimental impacts are widespread. Barriers preventing access to play for children with disabilities include challenging behaviors, sensory difficulties, communication limitations, and access to play materials/equipment. For family members and caregivers, barriers may include expectations and concerns surrounding their child's acceptance, interaction with peers, and caregiver's confidence in their ability to support play interactions. What feels like a natural part of childhood for some can be an overwhelming and emotional experience for a caregiver of a child with special needs.

Current Proposal: Napa Infant Program's Early Intervention Program seeks to address these challenges by creating opportunities for young children and their caregivers to participate in play that is engaging, inclusive, supportive and fun. These weekly meetups are coordinated by NCOE's Napa Infant Program (NIP), an Early Childhood Special Education program serving children from birth through three years. NIP's philosophy places an emphasis on the whole child, using a family focused approach that engages parents as active participants in their child's education. Through cooperative community networking and a team approach to service delivery NIP provides experiences and environments that address how children learn; how families can promote learning; how children explore social interactions, communicate, become more independent and play. In line with this philosophy, NIP Plays offers a safe and nurturing environment where children can explore through play and peer relationships. Caregivers can relax and enjoy their children's play experiences while connecting with their peers and developing supportive relationships.

Funding Source: N/A

Specific Recommendation: The Board wishes to express its support of the Napa Infant Program's innovative program for young children with special needs and its nomination for the Golden Bell Award. The program has proven results for young children and is both sustainable and replicable.

Prepared by: Julie McClure
6/13/2024

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

**Item 4.C.
June 18,
2024**

Title: Golden Bell Nomination for the *Lead to Literacy Program*

History: The literacy challenges facing California students in grades 6-12 are critical and demand our urgent attention. Research shows that students who do not achieve grade-level reading proficiency by third grade are four times less likely to graduate on time and many are not able to read and write at the levels required for college and career success (Institute of Education Sciences, 2018). As if the challenge weren't significant enough for educators in California, secondary students with disabilities (SWD) are about four times less likely to meet English Language Arts standards in 2023 than students with no reported disabilities (14% vs. 53%) (CDE, 2023).

Current Proposal: In 2021, under the umbrella of California's Comprehensive Literacy State Development Grant, Napa County Office of Education formed the Lead to Literacy (LTL) program to address this challenge. LTL's primary aim is to build school capacity for more effective instruction leading to improved literacy outcomes for students in diverse educational settings. To ensure the program's reach and impact are inclusive and scalable, LTL includes LEAs of various sizes from suburban and rural areas and sites with significant populations of multilingual learners and different socioeconomic levels.

The goals have been threefold:

1. build school capacity to provide effective literacy instruction for 6-12th graders with disabilities;
2. improve educational outcomes with a focus on these students; and
3. develop a model that can be replicated and shared across the state.

Program success not only shows systems changes and a tighter alignment of sustainable literacy practices across school sites but, most importantly, improved student outcomes on literacy assessments as well.

Funding Source: N/A

Specific Recommendation: The Board wishes to express its support of the innovative Lead to Literacy Program and commends the program for its statewide impacts.

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

**Item 4.C.
June 18,
2024**

Title: Golden Bell Nomination for the *Explore NCOE Program*

History:

In support of NCOE's strategic priority of establishing meaningful relationships to collaboratively address common challenges and leverage resources with and among schools, districts, and NCOE programs, Explore NCOE was born. As an organization, barriers that kept staff from better collaborating across departments were examined in order to improve the services offered to the community. In looking at staff survey results, it was apparent that a primary barrier to collaboration was lack of knowledge. Because NCOE is such a diverse organization, staff don't always know the work going on in other departments. Explore NCOE is a deceptively simple and innovative approach to addressing this gap and building collaborative relationships and encouraging innovation.

Current Proposal:

NCOE has hosted a series of monthly learning opportunities for staff to "Explore NCOE". These informative gatherings provide staff the opportunity to learn more about the many different aspects of NCOE. These sessions are designed to deepen understanding of the work being done organization-wide and encourage the development of further collaborations within the organization. Explore NCOE events are accessible to all staff with in-person, virtual and asynchronous opportunities to access the content. Survey results from the events indicate that 97% of attendees learned something new about the organization and for 65% it sparked new collaborative ideas.

Funding Source: N/A

Specific Recommendation: The Board wishes to express its support of the innovative Explore NCOE Program and its nomination for the Golden Bell Award. The program has proven results and is sustainable and replicable.

Prepared by: Julie McClure
June 18, 2024

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

Item 4.D.

June 18, 2024

TITLE: **2024-2027 Plan for Providing Educational Services to Expelled Pupils**

HISTORY: Every three years, the county superintendent, in conjunction with the superintendents of the districts within the county, is required to submit to the State Superintendent of Public Instruction a plan for providing educational services to all expelled pupils in that county.

CURRENT PROPOSAL:

This plan is presented to specify the Napa County response to the requirements of Education Codes 48926 and 48916.1, and to the State’s established priority under the Local Control Funding Formula (LCFF) for county offices to coordinate the instruction of expelled pupils. These code sections stipulate that school districts in the county are responsible to provide educational services to all expelled students and that the county office is responsible for developing a written plan, in cooperation with districts, reflecting how these services will be provided. All district school boards and the county office board of education must approve this plan.

The current plan includes the addition of the new Camille Creek Wellness Center.

FUNDING SOURCE: None

SPECIFIC RECOMMENDATION: *The Board is asked to approve the 2024-2027 Plan for Providing Services to Expelled Services as presented.*

Prepared by: Julie McClure

June 13, 2024

Plan for Providing Educational Services to Expelled Pupils between the
Napa County Office of Education
and the following
Napa County School Districts:

Calistoga Joint Unified School District
Howell Mountain School District
Napa Valley Unified School District
Pope Valley Union Elementary School District
St. Helena Unified School District

July 1, 2024 -June 30, 2027

Introduction

This plan is presented to specify the Napa County response to the requirements of Education Codes 48926 and 48916.1, and to the State's established priority under the Local Control Funding Formula (LCFF) for county offices to coordinate the instruction of expelled pupils. These code sections stipulate that school districts in the county are responsible to provide educational services to all expelled students and that the county office is responsible for developing a written plan, in cooperation with districts, reflecting how these services will be provided. All district school boards and the county office board of education must approve this plan. The essential content of the relevant code sections are as follows:

48916.1

At the time an expulsion of a pupil is ordered, the governing board of the school district shall ensure that an education program is provided to the pupil who is subject to the expulsion order for the period of the expulsion.

Notwithstanding any other provision of law, any educational program provided pursuant to subdivision (a) may be operated by the school district, the county superintendent of schools, or a consortium of districts or in joint agreement with the county Superintendent of schools.

Any educational program provided may not be situated within or on the grounds of the school from which the pupil was expelled. This subdivision, as it relates to the separation of pupils by grade levels, does not apply to community day schools offering instruction in any kindergarten and grades 1 to 8, inclusive, and established in accordance with Section 48660.

If the pupil who is subject to the expulsion order was expelled from any of kindergarten or grades 1 to 6, inclusive, the educational program may not be combined or merged with educational programs offered to pupils in any of grades 7 to 12, inclusive.

48926

Each county superintendent of schools in counties that operate community schools pursuant to Section 1980, in conjunction with superintendents of the school districts within the county, shall develop a plan for providing education services to all expelled pupils in that county. The plan shall be adopted by the governing board of each school district within the county and by the county board of education. The plan shall enumerate existing educational alternatives for expelled pupils, identify gaps in educational services to expelled pupils, and strategies for filling those service gaps. The plan shall also identify alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils, as determined by the governing board.

Added to the requirements of the countywide expulsion plan, as of June 30, 2018, are any behavioral practices, at the site and district levels, and options used to: minimize the number of suspensions leading to expulsions; minimize the number of expulsions being ordered, and support students returning from expulsions.

Each county superintendent of schools, in conjunction with the superintendents of the school districts, shall submit to the State Superintendent of Public Instruction the county plan for providing educational services to all expelled pupils in the county no later than June 30, 1997, and shall submit a triennial update to the plan to the Superintendent of Public Instruction, including the outcome data pursuant to Section 48916.1, on June 30th thereafter.

Napa County Office of Education Alternatives for Expelled Students

The Napa County Office of Education (NCOE), through its Juvenile Court and Community Schools (JCCS) department has been the provider of educational services for most of the expelled students within Napa County for many years. These services have been provided in terms of a continuum of educational care that is consistent with the Education Code.

As per Education Code section 1981, Students may be referred to county-operated Community Schools for the following reasons:

- 1.) Students who are expelled from a school district for any reason other than those specified in subdivision (a) or (c) of Section 48915.
- 2.) Referred to county community schools by a school district as a result of the recommendation by a school attendance review board or pupils whose school districts of attendance have, at the request of the pupil's parent or guardian, approved the pupil's enrollment in a county community school.
- 3.) Probation-referred pursuant to Sections 300, 601, 602, and 654 of the Welfare and Institutions Code.
- 4.) On probation or parole and not in attendance in any school.
- 5.) Expelled for any of the reasons specified in subdivision (a) or (c) of Section 48915.
- 6.) Homeless children.

The school district of residence, under all circumstances, continues to maintain responsibility for developing a rehabilitation plan for any expelled student, for referring the student to an appropriate educational setting and for ensuring that an education program is provided either within or outside of the school district. The Napa County Office of Education is one option the school districts may use for placement of expelled students.

The philosophy and service preferences of each individual school district affect how the Napa County Office of Education's Court and Community Schools department meets the needs of students expelled from that school district. Some school districts use the Napa County community school as an educational option for those students expelled under a "no tolerance" policy, while others use the school as a student assistance or placement alternative. The Napa County community school is thus a permissive educational program that provides local school districts with the following educational programs as an option for expelled youth.

Community School

Camille Creek Community School

The school's mission is to empower the county's most disenfranchised youth toward a productive future through restorative relationships, targeted instruction, and inspiring opportunities for growth. The school's objective is to help students gain the social and academic skills they will need for employment or further education and the interpersonal skills they will need to maintain positive and meaningful relationships.

The school offers a WASC accredited academic program of a blend of classroom instruction in the common core standards, online learning, service and hands on learning and enrichment opportunities. All students are provided with a Chromebook and receive instruction in technology. All students work toward the attainment of a high school diploma, GED or CHSPE. Each school district is responsible for providing special education services to students referred to the JCCS program from their districts.

Referred students are offered a classroom placement in one of five middle and high school classrooms (a minimum 240 minutes/day) or a placement with Independent Study (30-240 minutes/week). All placements provide students a structured educational program for individualized behavioral and academic supports and interventions. Among them are:

After School Program/21st Century High School After School Safety and Enrichment for Teens (ASSETs) Program offers: Teacher, Instructional Assistant, and athletic coach who work with students to provide academic support, enrichment activities such as sports and, art, field trips, etc. School pays for students to join community league sports and a coach.

Arts Enrichment: School partners with community artists to provide art instruction.

Cognitive Behavioral Curriculum: Students receive small group CB instruction.

Comfort Dogs: Certified comfort dogs are brought to campus on a regular basis.

Dual Enrollment: All classroom seniors enroll in counseling course at the Napa Valley College.

Get Ready: All seniors receive college and career readiness skills instruction in the Get Ready class.

Internships: School partners with local businesses and organizations to provide students opportunities to learn job skills.

Interventions Coordinator: A full time IC manages chronic absenteeism/SARB as well as mentorships/internships/and other positive intervention programs.

Napa County Community Mental Health Services: Psychological assessment and therapeutic services are offered on-site by NCNMH employees to our students and families.

Parent Engagement: Open door policy, formal and informal parent meetings, phone calls, stakeholder meetings, family nights, weekly communication home from assigned parent liaison.

Probation Officers: School partners closely with Napa County Juvenile Probation which provides on-site probation presence

Restorative Justice Practices: All staff are trained in RJ and provide RJ classroom activities daily

Respect for Youth: School partners with Napa Emergency Women's Shelter to instruct students in healthy relationships (curriculum)

School Social Worker: Provides support and resources to students and families

Service Learning: Students participate in regular community service

Small Classroom Size/High Adult to Student Ratio: Class range in size from 12 – 22 students. All classrooms are self-contained with one teacher and an instructional assistant

Student Assistant Program: All students are offered check-ins; individual and/or group therapy

Student Study Team Meetings: Teacher, parents, social worker, PO, parent liaison, student

Substance Abuse Treatment: School partners with Aldea Behavioral Health Services to provide on-site, after school treatment

Universal Design for Learning: A methodology, which supports choice and individualized learning

Universal Screening: All students are screened for depression and undergo a psycho-social development assessment

VOICES: Provide staff for the Wellness Center and Local youth resource center provides on-site representative to help students in the areas of job obtainment, health courses and college enrollment.

Volunteers: Community volunteers work with students providing classes in poetry, mindfulness, yoga, fitness, Emotional Freedom Techniques

Wellness Center: A room equipped with comfortable furniture and hands on activities for students who require a “brain break.”

Transition Process from NCOE Community School

Students will be referred back to their district of origin after the expulsion term is completed. Districts will determine whether the expulsion plan has been met. Parents of students who have not been expelled but have been placed in the NCOE community school for a determinate amount of time, will receive a letter at the end of the agreed upon period of placement asking whether they would like to refer their child back. Referrals will be made accordingly. The community school will meet (or have a phone conversation) with a representative of the district school to review students’ academic and behavioral progress. Recommendations may be made as to helpful interventions and supports for the returning student.

Court School

Per Education Code section 48645.1, the county office of education operates Juvenile Court Schools for any juvenile hall, juvenile home, day center, juvenile ranch, juvenile camp, or regional youth educational facility.

Crossroads School: This school serves youth who are incarcerated at Juvenile Hall in Napa County. There is currently one classroom, serving students in all grade levels. Curriculum is designed to closely approximate the student’s existing educational program to facilitate so the student can be successfully reintegrated into their regular classrooms upon discharge. To the extent permissible, students in the court school program receive the same academic curriculum, pedagogical practices, and enrichment opportunities as those in the community school. Special education services are provided by NCOE and NVUSD. Title 1, Neglected and Delinquent funding, provides additional support services and resources at this school site.

District Educational Alternatives for Expelled Youth

In addition to the services for expelled youth offered by NCOE, the school districts may offer services to expelled youth through the operation of Community Day Schools.

Community Day Schools are designed for at-risk students who have experienced behavioral and attendance difficulties that have resulted in school suspensions, SARB hearings or expulsions. The students are required to attend a minimum 6-hour school day in a self-contained classroom, with a low student to adult ratio. The standards-based academic curriculum is comparable to the district comprehensive school campuses.

As per Education Code section 48662 these districts operated Community Day Schools must give first priority to students expelled pursuant to subdivision (d) of section 48915, second priority goes to students who are expelled for other reasons and third priority will be for other students who meet the criteria for enrollment in Community Day Schools including probation referrals or SARB referrals or other district level referral processes.

Currently, there are no Community Day Schools operating in any of the school districts in Napa County.

Gaps in the current plan and strategies for filling those gaps:

- 1.) There are no classroom options for students in grades K-6 who are expelled from school district programs. Commencing in the 2015-16 school year, NCOE began offering placements in the middle school class in addition to the already existing independent study option for students in grades K-6. This agreement is contingent upon an approved MOU with each district regarding bill back for cost of this service.
- 2.) There are no Community Day Schools in operation currently. Students who are expelled from NCOE must remain in the NCOE programs.
- 3.) Rarely, classrooms are full and are not available for students who are expelled. Students may be referred to independent study programs if parents approve, however, independent study is not always an appropriate placement for English Learners, Special Education students, students whose parents do not agree to an independent study option or students who, for a variety of reasons, do not work well independently. For these students, a classroom placement is made immediately upon one becoming available.

District Level Behavioral Intervention Approaches: Options to Minimize the Number of Suspensions leading to expulsions; Minimize the number of Expulsions being ordered, and Support Students Returning from Expulsion:

Districts share behavioral intervention strategies employed prior to expulsion and referral to the NCOE Community School Program as well as upon the return of an expelled student: These strategies are an attempt to minimize the number of suspensions and expulsions, including strategies to address any disproportionality in the number of minority students being suspended or expelled. Among them are:

School Wide Assertive Discipline Plan: A school wide discipline plan where students are held accountable on a consistent basis helps students master the school rules and develop self-regulation.

AVID: trains educators to use proven practices to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.

Positive Behavior Interventions and Supports: PBIS is a comprehensive, 3-tiered approach to implementing positive and consistent student discipline systems in schools. Unlike other approaches to student discipline, PBIS encourages a positive climate school wide, in all locations and for all students, by focusing systematically on:

1. The general school population (Tier 1: School wide PBIS)
2. Students at risk (Tier 2: Targeted PBIS)
3. Students with intensive or chronic behavioral and emotional problems (Tier 3: Intensive PBIS)

PBIS also recognizes that student discipline systems, including the definitions of and responses to problem behavior, need to be consistent across classroom and non-classroom settings.

Social and Emotional Learning/Character Education Programs: Schools use curriculum that addresses and targets instruction in social and emotional skills as well as positive characteristics such as empathy, self-regulation, etc. Behavior Support Plans are offered and created for students who would benefit from extra support and interventions.

Restorative Practices: By giving students the opportunity to use Restorative Practices when behavioral errors occur, we decrease the need for referrals, suspension and expulsion and create safer schools in the process. Restorative practices may result in sanctions, but the relationship damaged by the offense is the priority, this damaged relationship can and should be repaired and the offending individual can and should be reintegrated, not only for the good of that individual but also for that of the community as a whole.

Social Workers: Social workers provide social and emotional support in group and individual settings. Social workers also support foster and McKinney Vento students, as well as to students who are struggling with school attendance issues.

ASaturday School: to promote positive attendance, remediation and as a discipline alternative.

Student Led Conferences: to promote student engagement, accountability, and parent involvement.

ACCESS: a period built into the master schedules at both the middle school and high school which provides additional academic, and behavior support as needed

Wellness Center Initiative: The Wellness Initiative district-wide focuses on the health, well-being and academic success of student throughout the district. School sites have a Wellness Team comprised of school counselors, school social worker, school psychologist, school nurse & health aid, parent liaison who help students and their families navigate the complex issues in middle and high school such as stress, trauma, suicide, bullying, depression, self-esteem, and relationships. The Wellness Center staff works with teachers, school staff, families, and community agencies. Teachers consider students' behavioral and emotional needs and make referrals to the Wellness Center. Students and parents can also visit the Wellness Center without a referral, if desired. Services are provided based on the student's need and the Center's resources. We also have a strong network of community-based services to support our families.

Mindfulness: Teachers and staff are trained to work with students to practice mindfulness as a relaxation technique.

Multi Tiered System of Support (MTSS): To address the overuse of exclusionary discipline and the disproportionate impact it has on various subgroups districts use the MTSS model which brings RTI and PBIS together into one cohesive framework so that both school wide and student-focused instruction and intervention are developed using a 4-step problem-solving process. Instruction and intervention are delivered to students in varying intensities based on student need.

Before and After School Programs: After School Programs provide safe and inclusive learning environments Monday – Friday to Kindergarten-8th grade students that foster positive relationships and learning opportunities to support the whole student. Programs include After School, Before School, Summer, and Healthy Meal programs, as well as training and professional development programs for after school staff.

Peer Support: A great group of students and adults that want to help students. Psychology students are trained to be peer listeners and provide one-on-one peer listening. Everything shared is confidential and stays between the student and your peer counselor. We also have professional adult therapists available to support you through life challenges you might be dealing with.

Safe School Ambassador Program at Robert Louis Stevenson Middle School: Students are trained at the beginning of the school year in anti-bullying techniques and how to defuse potentially angry and/or inappropriate student encounters. The ambassadors meet monthly with staff.


School Attendance Review Board: SARB is comprised of representatives from various school sites and includes school district personnel, probation, district attorney, police department youth services and parent advocate organization. They come together with families to put together a plan to improve attendance and behavior. SARB's focus is to assist parents/guardians and students to recognize and eliminate the barriers that inhibit regular attendance.

Suicide Prevention: To attempt to reduce suicidal behavior and its impact on students and families, districts have developed measures and strategies for suicide prevention, intervention, and post-intervention.

Community Partnerships

- Mentis - provides bilingual, affordable mental health services to people of every age, stage and income level. Supportive Housing Programs, Animal Assisted Therapy, Support Groups.
- ALDEA - provides bilingual mental health (MediCal) and drug and alcohol counseling (not restricted to MediCal) for youth aged 0-21 years and families.
- Napa County Health and Human Services - The County of Napa provides bilingual mental health services for adults, older adults, and children as well as linkage to community resources.
- Cope Family Center – Parenting resources and classes (Including Positive Parenting Program), family resource center and crisis support, advocacy. 707 Randolph St., Napa. (707) 252-1123
- ParentsCAN – Workshops, parenting classes, support groups, parent advocacy and coaching for parents of children with disabilities and Special Education services, system navigation.
- Interns - NVUSD has an extensive training program which allows graduate students and intern/associates to gain experience toward graduation and/or hours toward BBS licensure in exchange for supervision and training.
- VOICES - provides healthy, welcoming, and lively community centers where transitioning foster youth have access to comprehensive housing, education, employment and wellness services. VOICES' unique approach blends powerful youth engagement with meaningful support services that young people need as they leave systems of care. VOICES youth are active leaders in coaching their peers, guiding the evolving vision of program delivery, and advocating for youth voice in the community.
- Teens Connect - collaborates with local school districts, mental health organizations, and non-profits to provide a comprehensive network of support for our youth.
- Up Valley Family Center-provides bilingual, affordable mental health services to people of every age.
- St. Helena Boy's and Girl's Club - for afterschool and summertime enrichment activities
- St. Helena City Department of Recreation Teen Center - provides afterschool homework help and enrichment activities for the MS and HS student
- St. Helena Police Department- provide education and support to our students within the community. Open access to campuses is welcomed for officers to develop positive relationships with students.
- Howell Mountain Boys and Girls Club - for afterschool and summertime enrichment activities
- Diversion - through Napa and St. Helena Police Departments

This agreement is contingent upon approval of Memorandum of Understandings (MOU's) between each school district with NCOE for the provision of services. If a mutually agreed upon MOU is not in place, the provision of services for expelled students will be offered by the district of residence and a revision to this plan will be submitted to the state.

DocuSigned by:


Barbara Nemko, Superintendent
Napa County Office of Education

6/11/2024

Date

DocuSigned by:


Audra Pittman, Superintendent
Calistoga Joint Unified School District

6/11/2024

Date

DocuSigned by:


Janet Tufts, Principal
Howell Mountain School District

6/11/2024

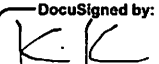
Date

DocuSigned by:


Rosanna Mucetti, Superintendent
Napa Valley Unified School District

6/12/2024

Date

DocuSigned by:


Kim Kerr, Principal
Pope Valley Union Elementary School District

6/12/2024

Date

DocuSigned by:


Ruben Avila, Superintendent
St. Helena Unified School District

6/12/2024

Date

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

Item 4.E.

June 18, 2024

TITLE: **Workplace Violence Prevention Plan**

HISTORY:

SB 553 requires all California employers to create and implement a written Workplace Violence Prevention Plan by July 1, 2024. This plan must be in writing, accessible to employees and include periodic trainings and inspections.

The Workplace Violence Prevention Plan (WVPP) including the following:

- A system for identifying and evaluating workplace hazards
- Methods and procedures to correct unsafe or unhealthy workplace conditions
- A periodic occupational health and safety training program to teach safe and healthy work practices and provide instruction on the WVPP
- Policies and procedures for ensuring employees comply with safe and healthy work practices, which may include disciplinary consequences
- Policies and procedures for accepting and responding to reports of workplace violence, including a prohibition on retaliating against the employee making the report
- Procedures to communicate workplace violence matters with employees, including how to report an incident with fear of retaliation
- Procedures to investigate employee concerns
- Procedures for post-incident response and investigation
- Methods and procedures for responding to an actual or potential workplace violence emergency

NCOE established a team to develop NCOE's Workplace Violence Prevention Plan.

CURRENT PROPOSAL:

Review and adopt the Napa County Office of education Workplace Violence Prevention Plan

FUNDING SOURCE: None

SPECIFIC RECOMMENDATION:

Review and adopt the Napa County Office of education Workplace Violence Prevention Plan

Prepared by: Julie McClure

June 13, 2024



NAPA COUNTY OFFICE OF EDUCATION

Napa County Office of Education
2121 Imola Avenue
Napa, CA. 94559
707-253-6810

POLICY STATEMENT

Effective Date of Program: July 1, 2024

The Napa County Office of Education (NCOE) does not tolerate workplace violence in any form. This includes acts of violence or threats of violence. We are committed to the health and safety of our employees, pupils and visitors to our school sites and facilities. We refuse to tolerate any form of violence in the workplace and will make reasonable and appropriate efforts to prevent violent incidents from occurring by implementing a Workplace Violence Prevention Program (Herein referred to as WVPP).

NCOE will not ignore, condone, or tolerate *threats of violence* or *workplace violence* by any employee appointed or elected official, volunteer, contractor, parent, student, or visitor.

- *Threats of violence* include both verbal and non-verbal conduct that causes a person to fear for his or her safety because there is a reasonable possibility he or she might be physically injured and that serves no legitimate work-related purpose.
- *Workplace violence* means any act of violence or threat of violence that occurs at the work site. The term workplace violence shall not include lawful acts of self-defense or defense of others. Workplace violence includes the following:
 - The threat or use of physical force against an employee that results in, or has a high likelihood of resulting in, injury, psychological trauma, or stress, regardless of whether the employee sustains an injury
 - An incident involving the threat or use of a firearm or other dangerous weapon, including the use of common objects as weapons, regardless of whether or not the employee sustains an injury

All NCOE supervisors and employees are responsible for implementing and maintaining our WVPP. We encourage participation in designing and implementing our program. We require prompt and accurate reporting of all violent incidents or threats, whether or not physical injury has occurred. We will not discriminate against victims of workplace violence.

A copy of this policy statement and the WVPP Plan is readily available to all employees from napacoe.org, the NCOE SharePoint site and Human Resources.

Our Plan ensures that all employees adhere to work practices that are designed to make the workplace more secure, and do not engage in verbal threats or physical actions which create a security hazard for others in the workplace.

All employees are responsible and accountable for using safe work practices, for following all directives, policies and procedures, and for assisting in maintaining a safe and secure work environment. NCOE will not take punitive or retaliatory action against any staff member for seeking assistance or reporting concerns including seeking intervention from local emergency services or law enforcement when a violent incident occurs.

We define workplace violence as actions or words that endanger or harm another employee or result in other employee(s) reasonably believing to be in danger. Such actions include but are not limited to the following:

- Verbal or physical harassment
- Verbal or physical threats
- Assaults or other violence
- Any behavior(s) that causes others to feel unsafe (e.g., bullying, sexual harassment)

LEGAL REQUIREMENTS

This plan includes the requirements of Senate Bill 553 approved by the Governor and filed with Secretary of State September 30, 2023. See information regarding restraining orders and the Workplace Violence Prevention Plan (WVPP) below.

Per California Education Codes 32280-32289.5, school sites are required to maintain and annually update a Comprehensive School Safety Plan (CSSP).

Additionally, Senate Bill 906 (effective July 1, 2023) requires school officials whose duties involve regular contact with pupils in any of grades 6 to 12, inclusive, as part of a middle school or high school, and who is alerted to or observes any threat or perceived threat to immediately report the threat or perceived threat to law enforcement, as provided.

The overlap of these codes and requirements are referenced herein.

SB 553-Restraining orders and Workplace Violence Prevention Plan

- Existing law authorizes any employer, whose employee has suffered unlawful violence or a credible threat of violence from any individual that can reasonably be construed to be carried out or to have been carried out at the workplace, to seek a temporary restraining order and an order after hearing on behalf of the employee and other employees at the workplace, as described.
- Commencing January 1, 2025, a collective bargaining representative of an employee, as described, is authorized to seek a temporary restraining order and an order after hearing on behalf of the employee and other employees at the workplace, as described. The employer or collective bargaining representative of an employee, before filing such a petition, is to provide the employee who has suffered unlawful violence or a credible threat of violence from any individual an opportunity to decline to be named in the temporary restraining order. An employee's request to not be named in the temporary restraining order would not prohibit an employer or collective bargaining representative from seeking a temporary restraining order on behalf of other employees at the workplace, and, if appropriate, other employees at other workplaces of the employer. Reference [Senate Bill 553](#) for full details.
- The California Occupational Safety and Health Act of 1973 imposes safety responsibilities on employers and employees, including the requirement that an employer establish, implement, and maintain an effective injury prevention program, and makes specified violations of these provisions a crime. The act is enforced by the Division of Occupational Safety and Health (division) within the Department of Industrial Relations, including the enforcement of standards adopted by the Occupational Safety and Health Standards board (standards board).

Effective on and after July 1, 2024, Employers, as specified, are required to:

- establish, implement, and maintain, at all times in all work areas, an effective workplace violence prevention plan containing specified information
- record information in a violent incident log for every workplace violence incident, as specified
- provide effective training to employees on the workplace violence prevention plan, among other things, and provide additional training when a new or previously unrecognized workplace violence hazard has been identified and when changes are made to the plan
- create and maintain records of workplace violence hazard identification, evaluation, and correction and training and violent incident logs and workplace incident investigation records, as specified

- make certain records available to the division, employees, and employee representatives, as specified
- include the workplace violence prevention plan (WVPP) as part of their effective injury prevention program (IIPP), a violation of which is a misdemeanor in specified circumstances.

In addition, Employers are authorized to appeal a citation and penalty, as specified.

The division:

- is required to issue, with reasonable promptness, a citation to an employer if, upon inspection or investigation, the division believes the employer has violated any standard, rule, order, or regulation established pursuant to specified provisions of law
- adheres to specific procedures for issuance of the citation
- provides there is a rebuttable presumption that a violation is enterprise-wide if an employer has multiple worksites and the division has evidence of a pattern or practice of the same violation or violations committed by the employer involving more than one of their worksites, or if the employer has a written policy or procedure that violates specified provisions of law, except as provided
- is authorized to impose certain civil penalties pursuant to specified law, including when any employer violates any occupational safety or health standard, order, or special order, depending on whether the violation is serious
- is required to enforce the workplace violence prevention plan and related requirements by issuance of a citation and a notice of civil penalty, as specified
- is required to propose, no later than December 1, 2025, and the standards board to adopt, no later than December 31, 2026, standards regarding the plan required by Senate Bill 553, as specified.

SCOPE

In accordance with Section 6401.9 of the Labor Code, this Workplace Violence Prevention Plan fulfills the requirements of Senate Bill 553 (effective July 1, 2024).

NCOE policy requires an immediate response to all reports of violence. All violent and/or threatening incidents will be investigated and documented by the {Administrator of Human Resources, or Associate Superintendent. If appropriate, NCOE refers the effected staff member to supportive services as needed.

The following disciplinary actions may also be taken (SP 4118, SP 4119.21):

- Oral reprimand
- Written reprimand
- Suspension
- Termination

DEFINITIONS

(a) For purposes of this section, the following definitions apply:

(1) “Emergency” means unanticipated circumstances that can be life threatening or pose a risk of significant injuries to employees or other persons.

(2) “Engineering controls” mean an aspect of the built space or a device that removes a hazard from the workplace or creates a barrier between the worker and the hazard.

(3) “Log” means the violent incident log required by this section.

(4) “Plan” means the workplace violence prevention plan required by this section.

(5) “Threat of violence” means any verbal or written statement, including, but not limited to, texts, electronic messages, social media messages, or other online posts, or any behavioral or physical conduct, that conveys an intent, or that is reasonably perceived to convey an intent, to cause physical harm or to place someone in fear of physical harm, and that serves no legitimate purpose.

(6) (A) "Workplace violence" means any act of violence or threat of violence that occurs in a place of employment.

(B) "Workplace violence" includes, but is not limited to, the following:

(i) The threat or use of physical force against an employee that results in, or has a high likelihood of resulting in, injury, psychological trauma, or stress, regardless of whether the employee sustains an injury.

(ii) An incident involving a threat or use of a firearm or other dangerous weapon, including the use of common objects as weapons, regardless of whether the employee sustains an injury.

(iii) The following four workplace violence types:

(I) "Type 1 violence," which means workplace violence committed by a person who has no legitimate business at the worksite, and includes violent acts by anyone who enters the workplace or approaches workers with the intent to commit a crime.

(II) "Type 2 violence," which means workplace violence directed at employees by customers, clients, patients, students, inmates, or visitors. This includes parents, vendors and contractors.

(III) "Type 3 violence," which means workplace violence against an employee by a present or former employee, supervisor, or manager.

(IV) "Type 4 violence," which means workplace violence committed in the workplace by a person who does not work there, but has or is known to have had a personal relationship with an employee.

C. "Workplace violence" does not include lawful acts of self-defense or defense of others.

(7) "Work practice controls" means procedures and rules which are used to effectively reduce workplace violence hazards.

The following employers, employees, and places of employment are exempt from this section:

- Employees teleworking from a location of the employee's choice, which is not under the control of the employer.
- Places of employment where there are less than 10 employees working at the place at any given time and that are not accessible to the public, if the places are in compliance with Section 3203 of Title 8 of the California Code of Regulations.

RESPONSE AND ACCOUNTABILITY

The Workplace Violence Prevention Program Administrator is the Complaint Officers for staff and students, and they have the authority and responsibility for implementing the provisions of this program for NCOE.

(A) Workplace Violence Prevention Plan Administrator

The Complaint Officers, or an assigned designee, is the designated WVP Plan Administrator (Administrator) and has the authority and responsibility for developing, implementing, and maintaining this plan and conducting or overseeing any investigations of workplace violence reports. The Complaint Officers will also be able to answer employee questions concerning this plan.

The Complaint Officers, or an assigned designee, shall solicit feedback and input from employees and their authorized representatives in developing and implementing the WVP plan. Active involvement of employees could include, but is not limited to, their participation in identifying, evaluating, and correcting workplace violence hazards; in designing and implementing training; and in reporting and investigating workplace violence incidents. The District ensures compliance with the plan by:

- Providing training and information to staff at various times such as, but not limited to, upon hire, annually or in periodic review as needed
- Encouraging reporting to the Plan Administrator.
- Making the plan available to staff which includes information about reporting violence and threats
- Inclusion in conducting site safety evaluations
- Debriefing of incidents (with considerations of confidentiality)

- Posting plan information at each location

The Complaint Officers, or an assigned designee, shall coordinate implementation of the workplace violence prevention plan with other employers (ex. contracted security staff, volunteers, and other employers on site), when applicable, to ensure those employers and their employees understand their respective roles as provided in the plan. These other employers and their staff shall be provided with training on the NCOE WVP plan.

(B) Managers and Supervisors

Responsibilities include:

- Implementing the plan in their work areas;
- Providing input to the Administrator regarding the plan;
- Participating in investigations of workplace violence reports; and
- Answering employee questions concerning this plan.

The Complaint Officers and all safety personnel are responsible for the observation of personnel and identification of potential workplace violence exposures. All matters reported and/or identified are to be fully investigated. Findings will be presented to the NCOE Department Responsible and an action plan developed to minimize and eliminate the potential threat.

(C) Employees

Responsibilities include:

- Complying with the plan;
- Maintaining a violence-free work environment;
- Attending all training;
- Following all directives, policies, and procedures; and
- Reporting suspicious persons in the area and alerting the proper authorities when necessary.

It is the responsibility of all employees to report all threatening behavior to their direct supervisor and/or the Complaint Officers immediately. The goal of this policy is to promote the safety and well-being of all people in our workplace. All incidents are to be reported within the first 24 hours through direct contact so that the incident may be handled swiftly. The supervisor or complaint officer will report the incident to Human Resources for documentation.

In addition, a WVPP Planning Group will be established to assess the vulnerability to workplace violence at NCOE and will be responsible for developing employee education and training programs in violence prevention and plans for responding to acts of violence. The WVPP Planning Group will serve as auditors for the Workplace Violence Prevention Program. The Workplace Violence Prevention Group will consist of:

Name:	John Zikmund
Title:	Administrator of Human Resources/Complaint Officer - Staff
Phone number:	707-253-6824
Description of role and responsibility:	Responsible for receiving and managing complaints from staff.

Name:	Julie McClure
Title:	Associate Superintendent/Complaint Officer - Students
Phone number:	707-253-6811
Description of role and responsibility:	Responsible for receiving and managing complaints from students.

responsibility:	
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Name:	Joshua Schultz
Title:	Deputy Superintendent
Phone number:	707-253-6832
Description of role and responsibility:	Will serve as Complaint Officer if both the Administrator of Human Resources and Associate Superintendent are unavailable.

Name:	Seana Wagner
Title:	Director Communications & Special Projects/Safety Coordinator
Phone number:	707-265-2351
Description of role and responsibility:	Supports the Complaint Officers with execution of the Workplace Violence Prevention Program.

Name:	Jeremy Smith
Title:	Director of General Services
Phone number:	707-253-6828
Description of role and responsibility:	Supports elements of the Workplace Violence Prevention Program related to facilities management.

Compliance

All employees are responsible and will be accountable for using safe work practices for following all policies and procedures, and for assisting in maintaining a safe and secure work environment.

The NCOE ensures compliance with the plan by:

- Providing training and information to staff at various times such as, but not limited to, upon hire, annually or in periodic review as needed
- Encouraging reporting to the person(s) identified in item (A) Workplace Violence Prevention Plan Administrator
- Making the plan available to staff which includes information about reporting violence and threats
- Inclusion in conducting site safety evaluations
- Debriefing of incidents (with considerations of confidentiality)
- Posting plan information at each location
- [other if applicable]

Employees are to report workplace violence to the site manager or Complaint Officers.

Person(s) who receive a report or complaint about workplace violence or retaliation will investigate reports. Retaliation will be prohibited and that information will be included in the plan, in employee training and retraining programs, and in follow-up as part of an investigation and possible disciplinary action.

Human Resources and Safety Coordinator will:

- Inform employees about the Workplace Violence Prevention Program.
- Evaluate the performance of all employees in complying with workplace security measures.
- Provide training and /or counseling to employees who need to improve work practices designed to ensure workplace security.
- Follow established workplace security policies and procedures

NCOE will develop a comprehensive Workplace Violence Prevention Plan. The Plan shall be in writing and shall be available and easily accessible to employees (*in languages representative of 10% or more of workforce i.e. Spanish, Vietnamese, Russian, etc. if applicable), authorized employee representatives, and representatives of the division at all times. The plan shall be in effect at all times and in all work areas and be specific to the hazards and corrective measures for each work area and operation. The written plan is maintained as a separate document.

The Complaint Officers will maintain an open, two-way communication system on all workplace safety, health, and security issues. NCOE has a communication system designed to encourage a continuous flow of safety, health, and security information between employees and our WVPP Group without fear of reprisal. Our communication system consists of the following:

- New employee orientation will address workplace security policies, procedures, and work practice.
- Periodic review of our WVPP with all personnel, with updates when new information or hazards become known.
- Regularly scheduled safety meetings with all applicable personnel that include workplace security discussions and safety drill debriefs
- A system to ensure that all employees, including managers and supervisors, understand and acknowledge the workplace security policies, including notice to all staff and training for managers.
- Posted or distributed workplace security information and updates.
- A system for employees to inform management about workplace security hazards or threats of violence.
- Procedures for protecting employees who report threats of retaliation by the offender after making an initial report.
- Posting of the comprehensive plan at each location.
- Training program with relevant resources and information on how to obtain copies of relevant records, where appropriate.
- Notice to employees, training for managers, and posting on NCOE Sharepoint site and napacoe.org.

HAZARD ASSESSMENT

The Workplace Violence Prevention Group will perform workplace hazard assessment for workplace security in the form of record keeping and review, periodic workplace security inspections, and a workplace survey. The assessment group will identify workplace violence and security issues and make recommendations to management for implementation.

Workplace hazard assessments will include:

- An annual review of the past year's workplace violence incidents; and
- Periodic physical security assessments.

The Workplace Violence Prevention Environmental Hazard Assessment & Control Checklist (Appendix B) can be used to assist with the security assessment. Inspections are performed according to the following schedule:

- Once a year;
- When the plan is implemented;
- When new, previously unidentified workplace violence/security hazards are recognized; and
- When workplace violence injuries or threats of injury occur.

Reports or complaints by employees about potential workplace hazards or threats of violence will be taken seriously and a thorough hazard investigation will be conducted. When a report or complaint is about a potential Type 2 or Type 3 incident, or about another employee, the District/COE/Site will take every appropriate step to immediately conduct a risk assessment and investigation, using established principles of neutral, fact-finding investigations and balancing the rights of all concerned. Should the hazard assessment and investigation identify acts of violence or threats of violence that fall within Type 2 or Type 3 incidents, NCOE will make immediate corrections through appropriate disciplinary action and/or other immediate and appropriate corrective action.

HAZARD CORRECTION AND ABATEMENT

Work practice controls will be used to correct unsafe work conditions, practices, or procedures that threaten the security of employees.

Work practice controls are defined as procedures, rules, and staffing that are used to effectively reduce workplace violence hazards. Work practice controls may include, but are not limited to:

- Appropriate staffing levels;
- Provision of dedicated safety personnel (i.e. security guards);
- Employee training on workplace violence prevention methods; and
- Employee training on procedures to follow in the event of a workplace violence incident.

Corrective actions will be implemented in a timely manner based on the severity of the hazard, documented and dated.

See Appendix A for recommendations.

RECORD KEEPING AND REVIEW

Periodic updates and reviews of the following workplace violence reports and records will be made annually:

- OSHA 300 Logs
- Workplace Violence Incident Reports (see Appendix B – Violence Incident Log Template)
- Information compiled regarding assault incidents or threat incidents
- Police Reports
- Workplace Surveys
- Accident Investigations
- Training records for all staff to be created and maintained for a minimum of {Amount of 1 or more} year(s), which include a summary of the training along with the names and qualifications of persons conducting the training.
- Safety Grievances
- Inspection information
- Other relevant records
- NCOE SharePoint site and napacoe.org

VIOLENT INCIDENT LOG

NCOE records every workplace violence incident in a violent incident log. Log is held by Staff Complaint Officer as a digital document, also accessible to Student Complaint Officer.

Information that is recorded in the log for each incident shall be based on information solicited from the employees who experienced workplace violence, on witness statements, and on investigation findings. The employer shall omit any element of personal identifying information sufficient to allow identification of any person involved in a violent incident, such as the person's name, address, electronic mail address, telephone number, social security number, or other information that, alone or in combination with other publicly available information, reveals the person's identity. The log shall be reviewed during the periodic reviews of the plan required in subparagraph (L) of paragraph (2) of subdivision (c

The District reviews the plan:

- annually,
- when a deficiency is observed or becomes apparent and
- after a workplace violence incident

(C) For purposes of this section, at a multiemployer worksite, the employer or employers whose employees experienced the workplace violence incident shall record the information in a violent incident log pursuant to subparagraph (A) and shall also provide a copy of that log to the controlling employer.

(2) The information recorded in the log includes all of the following:

(A) The date, time, and location of the incident.

(B) The workplace violence type or types, as described in clause (iii) of subparagraph (B) of paragraph (6) of subdivision(a), involved in the incident.

(C) A detailed description of the incident.

(D) A classification of who committed the violence, including whether the perpetrator was a client or customer, family or friend of a client or customer, stranger with criminal intent, coworker, supervisor or manager, partner or spouse, parent or relative, or other perpetrator.

(E) A classification of circumstances at the time of the incident, including, but not limited to, whether the employee was completing usual job duties, working in poorly lit areas, rushed, working during a low staffing level, isolated or alone, unable to get help or assistance, working in a community setting, or working in an unfamiliar or new location.

(F) A classification of where the incident occurred, such as in the workplace, parking lot or other area outside the workplace, or other area.

(G) The type of incident, including, but not limited to, whether it involved any of the following:

(i) Physical attack without a weapon, including, but not limited to, biting, choking, grabbing, hair pulling, kicking, punching, slapping, pushing, pulling, scratching, or spitting.

(ii) Attack with a weapon or object, including, but not limited to, a firearm, knife, or other object.

(iii) Threat of physical force or threat of the use of a weapon or other object.

(iv) Sexual assault or threat, including, but not limited to, rape, attempted rape, physical display, or unwanted verbal or physical sexual contact.

(v) Animal attack.

(vi) Other.

(H) Consequences of the incident, including, but not limited to:

(i) Whether security or law enforcement was contacted and their response.

(ii) (ii) Actions taken to protect employees from a continuing threat or from any other hazards identified as a result of the incident.

(iii) (I) Information about the person completing the log, including their name, job title, and the date completed.

WORKPLACE SECURITY INSPECTIONS

A physical security survey will be conducted once a year. As NCOE continues to serve as a public educational agency, the possibility of potential violence within our workplace must be continuously reassessed. NCOE will reassess all facets of the work environment to include, but not be limited to: secure entrances, public access points, restroom facilities, parking lots, workstations, classrooms, and surveillance systems.

Periodic inspections to identify and evaluate workplace security hazards and threats of workplace violence will be performed by the following observer(s) in the following areas:

Jeremy Smith	Director of General Services	707-253-6828	All NCOE buildings and campuses
Greg Marshall	Facilities Operations Manager	707-253-6956	All NCOE buildings and campuses

Periodic inspections are performed according to the following schedule:

- Annually;
- When the WVPP is initially established July 2024;
- When new, previously unidentified security hazards are recognized;
- When occupational injuries or threats of injury occur; and
- Whenever workplace security conditions warrant an inspection.

Inspections for workplace security hazards from violence by Type 1 Individuals (Strangers) include assessing:

- The exterior and interior of the workplace for its security measures.
- The need for security surveillance measures, such as mirrors or cameras at points of entry and travel within the premises.
- Procedures for reporting suspicious persons or activities.
- Posting of emergency telephone numbers for law enforcement, fire, and medical services.
- The use of work practices such as “buddy” systems or security escort, as appropriate, for identified risks (e.g. received threats, restraining orders enacted, etc.).
- Adequacy of lighting and security for parking lots and areas of travel during night conditions.
- Any other identifiable security hazards.

Inspections for workplace security hazards from violence by Type 2 Individuals (Persons known to campus but not employed or enrolled) include assessing for the above (Type 1) as well as the following:

- Access to, and freedom of movement within the workplace.
- Adequacy of workplace security systems, such as door locks, security windows, and physical barriers to entry.
- Effectiveness of systems and procedures to warn others of a security danger or to summon assistance (e.g. alarms, notification systems, etc.).
- Availability of escape routes.
- Employees skills in de-escalation methods.
- Any other identifiable security hazards.

Inspections for workplace security hazards from violence by Type 3 (co-workers/enrolled students/parents) include assessing for the above (Type 1 and Type 2) as well as the following:

- How well the WVPP has been communicated to all {District/COE/SITE} employees.
- How well employees are able to communicate with each other and with management and support staff.

- How well employees know the warning signs of potential workplace violence.
- Access to, and freedom of movement within, the workplace by non-employees, specifically recently discharged employees.
- Frequency and severity of employee related threats of physical or verbal abuse reported.
- Any other identifiable security hazards.

Inspections for workplace security hazards from violence by Type 4 (personal relations) include assessing for the above (Type 1, Type 2, and Type 3) as well as the following:

- Access to, and freedom of movement within, the workplace by non-employees, specifically with whom an employee is having a dispute.
- Any prior violent acts, threats of physical violence, verbal abuse, property damage, or other signs.
- Warnings or law enforcement involvement to remove personal relations (offender) of employees from the worksite. Effectiveness of restraining orders and recognition of restrained parties.
- Any other identifiable security hazards

A Workplace Security Inspection Recommendations **template** is located within Appendix A of the WVPP.

TRAINING AND INSTRUCTION

NCOE has established the following recommendations on training all employees with respect to workplace violence and security.

All employees shall have training and instruction on general and job-specific workplace security practices. Training and instruction shall be provided when the WVPP is first established and periodically thereafter. Training shall be provided to all new employees and to regular volunteers. Training shall also be provided to employees who have been given new job exercises for which site-specific workplace security training may be required. Additional training and instruction will be provided to all personnel whenever the employer is made aware of new or previously unrecognized security hazards.

General workplace violence and security training and instruction includes, but is not limited to, the following:

- Explanation of the WVPP, including measures for reporting any violent acts or threats of violence.
- Recognition of workplace security hazards, including the risk factors associated with the Type 1, 2, 3, and 4 of workplace violence offenders.
- Measures to prevent workplace violence, including procedures for reporting workplace security hazards or threats to the appropriate department or person responsible for receiving reports.
- How to recognize the potential for violence and factors that contribute to the escalation of violence and how to counteract them, and when to seek assistance to prevent or respond to violence.
- Introduction to methods of de-escalation and defusing potential hostile or threatening situation.
- Measures to summon others for assistance or support.
- How to recognize alerts, alarms, or other warnings about emergency conditions and how to use identified routes of escape.
- Notification of law enforcement when a criminal act may have occurred.
- Provide or request emergency medical care or first aid in the event any violent act should occur to an employee.
- Resources available to all staff for coping with incidents of violence, including, but not limited to, critical incident stress debriefing through the Employee Assistance Program and/or Care Solace.

NCOE has chosen the following items for training and instruction for all employees and regular volunteers:

Note: SB 553 mandates training to all employees that is material appropriate.

- How to report violent incidents to law enforcement.
- Location and operation of alarm systems, communication systems, and other protective devices.
- Communication procedures.
- Strategies to avoid physical harm.
- How to recognize the potential for violence, factors contributing to the escalation of violence and how to

counteract them, and when and how to seek assistance to prevent or respond to violence.

- Employee assistance programs.
- How to prepare for and respond to an active shooter scenario at the workplace. *Shall not be provided at any time when, or location where students are present*
- Awareness of indicators that lead to violent acts.
- Review of anti-violence policy and procedures.
- De-escalation and communication training.
- Use of the “buddy” system or obtaining proper security, co-worker assistance in potential escalated situations.
- Pre-employment screening practices.
- Yearly virtual staff training.

EFFECTIVE PROCEDURES TO COMMUNICATE WITH EMPLOYEES CONCERNING POTENTIAL OR ACTUAL WORKPLACE VIOLENCE INCIDENTS

Employee concerns will be investigated in compliance with the Plan requirements, which states:

“Procedures to identify and evaluate workplace violence hazards, include, but are not limited to, scheduled periodic inspections to identify unsafe conditions and work practices and employee reports and concerns. Inspections shall be conducted when the plan is first established, after each workplace violence incident, and whenever the employer is made aware of a new or previously unrecognized hazard.”

Effective procedures to respond to actual or potential workplace violence emergencies, including, but not limited to, all of the following:

Effective means to alert employees of the presence, location, and nature of workplace violence emergencies.

NCOE alerts employees about workplace violence emergencies via various communication methods including but not limited to in-person or online meeting, phone call, direct text, emergency text notification, email, audio/visual alert system.

Evacuation or sheltering plans that are appropriate and feasible for the worksite.

For non-school sites, evacuation and/or sheltering plans are accessible from the NCOE SharePoint site.

For school sites, evacuation and sheltering plans are described in the Comprehensive School Safety Plan (CSSP) available at each location.

How to obtain help from staff assigned to respond to workplace violence emergencies, if any, security personnel, if any, and law enforcement.

In an emergency, call 9-1-1. To obtain help from staff assigned to workplace violence, contact those listed in the Workplace Violence Prevention Group above.

Procedures to develop and provide the training required in subdivision (e) which states: *“before filing a petition under this section, an employer or collective bargaining representative of an employee shall provide the employee who has suffered unlawful violence or a credible threat of violence from any individual an opportunity to decline to be named in the temporary restraining order. An employee’s request to not be named in the temporary restraining order shall not prohibit an employer or collective bargaining representative from seeking a temporary restraining order on behalf of other employees at the workplace, and, if appropriate, other employees at other workplaces of the employer.”*

The District provides all staff with information included in the Workplace Violence Prevention Plan, in SB 906-Homicidal Threats and, for school sites, the Comprehensive School Safety Plan (CSSP) via email, meetings/trainings, annual acknowledgement/notification, the NCOE SharePoint site and napacoe.org.

Procedures to identify and evaluate workplace violence hazards, including, but not limited to, scheduled periodic inspections to identify unsafe conditions and work practices and employee reports and concerns. Inspections shall be conducted when the plan is first established, after each workplace violence incident, and whenever the employer is made aware of a new or previously unrecognized hazard.

POST INCIDENT INVESTIGATION AND RESPONSE

NCOE procedure for investigating incidents of workplace violence, threats, and physical injury include:

Managers and supervisors will use the Workplace Violent Incident Log (Attachment A) to assist in documenting incidents and investigations.

These procedures will occur following an incident:

- Provide immediate medical care or first aid;
- Identify all employees involved in the incident;
- Provide Information for resources available to staff;
- Conduct a debriefing with all affected employees (including volunteers) and agencies associated with event.
- Determine if corrective measures developed under this plan were effectively implemented; solicit feedback from all employees and responding parties involved in the incident as to the cause of this incident and if injuries occurred, how injury could have been prevented; and
- Record the incident in the Workplace Violent Incident Log.
- Reviewing all previous incidents.
- Visiting the scene of an incident as soon as possible.
- Interviewing threatened or injured employees and witnesses.
- Examining the workplace for security risk factors associated with the incident, including any previous reports of inappropriate behavior by the offender.
- Conducting a post-incident debriefing as soon as possible after the incident with all employees, supervisors, and security involved in the incident.
- Determining the cause of the incident.
- Taking corrective action to prevent the incident from recurring.
- Recording the findings and documenting the corrective actions taken.

INCIDENT RESPONSE TEAM

The following individuals are named to respond in the event a potential threat or live situation should occur. The Incident Response Team will coordinate all facets of the response, including the initial response in emergency situations, contacting of local authorities, and intervention of the subject and victim.

Jeremy Smith	Director of General Services	707-253-6828
Greg Marshall	Facilities Operations Manager	707-253-6956
John Zikmund	Administrator of Human Resources/Complaint Officer - Staff	707-253-6824
Julie McClure	Associate Superintendent/Complaint Officer - Students	707-253-6811
Joshua Schultz	Deputy Superintendent	707-253-6832
Seana Wagner	Communications Director/Safety Coordinator	707-265-2351

(A) Evaluation and Intervention:

In order to assess the risk of the offender, suggested questions should be inquired of victims and individuals familiar with the offender's behavior, both prior to and after any alleged threat or action. Refer to Appendix C for the Individual Risk Assessment Questions Form.

(B) Assessment Review and Action

Upon completion of the assessment, review results with NCOE. Options are to be considered in terms of intervention. If a threat is imminent, local authorities should be contacted **immediately**.

Full documentation of the perceived or real threat must be well maintained. If an incident occurs, complete the appropriate job site investigation and witness statement forms.

(C) Communication

Communicate course of action with all management, victim, and subject in question. Clearly define the course of action this policy lays forth in terms of discipline.

ANNUAL REVIEW

The NCOE Workplace Violence Prevention Plan will be reviewed annually and updated as needed considering the following criteria:

- Staffing;
- Sufficiency of security systems;
- Job, equipment, and facility design and risks;
- Modifications or additions to tasks and procedures that affect plan implementation;
- Newly identified hazards;
- Prior year incidents;
- Identified deficiencies; and
- Feedback provided by employees and their authorized representatives.

Appendix A – Workplace Security Inspection Recommendations

Workplace Hazard Control and Prevention

In Order to reduce the risk of workplace violence, the following measures have been recommended:

- Research implementation of visitor registration system

Engineering Controls and Building or Work Area Design:

- Continue to maintain appropriate lighting for areas such as outdoor campuses and parking

Workplace Practices:

- Implementation and training for Workplace Violence Prevention Plan
- Update Injury Illness Prevention Program
- Establish Violent Incident Log
- Continue to perform regular assessment of hazard controls

Final Recommendations:

Based on the records review, workplace security inspections and workplace surveys, the Workplace Violence Prevention Group has identified the following issues that need to be addressed:

- Research implementation of visitor registration system
- Continue to maintain appropriate lighting for areas such as outdoor campuses and parking
- Implementation and training for Workplace Violence Prevention Plan
- Update Injury Illness Prevention Program
- Establish Violent Incident Log
- Continue to perform regular assessment of hazard controls

Management has instituted the following as a result of the workplace violence hazard assessment and the recommendations made by the Workplace Violence Prevention Group:

Management has assigned the tasks stated above to the appropriate staff, and progress will be assessed as part of the ongoing work of the Workplace Violence Prevention Group, and the annual review of the Workplace Violence Prevention Plan.

Appendix B – Violent Incident Log Template

“The employer shall record information in a violent incident log about every incident, postincident response, and workplace violence injury investigation performed in accordance with paragraph (11) of subdivision (b). Information about each incident shall be based on information solicited from the employees who experienced the workplace violence. The employer shall omit from the violent incident log any element of personal identifying information sufficient to allow identification of any person involved in a violent incident, such as the person’s name, address, electronic mail address, telephone number, social security number, or other information that, alone or in combination with other publicly available information, reveals the person’s identity.”

(1) The date, time, specific location, of the incident:
{Typeable field to go here}

(2) A detailed description of the incident:
{Typeable field to go here}

(3) A classification of who committed the violence, including whether the perpetrator was a Type 1, Type 2, Type 3, or Type 4, or other perpetrator:
{Typeable field to go here}

(4) A description of circumstances at the time of the incident, including, but not limited to, whether the employee was completing usual job duties, working in poorly lit areas, rushed, working during a low staffing level, isolated or alone, unable to get help or assistance, working in a community setting, working in an unfamiliar or new location, or other circumstances:
{Typeable field to go here}

(5) A description of where the incident occurred, including, but not limited to, whether it was in an office, hallway, restroom or bathroom, parking lot or other area outside the building, personal residence, break room, cafeteria, or other area:
{Typeable field to go here}

(6) The type of incident, including whether it involved any of the following:
(A) Physical attack, including biting, choking, grabbing, hair pulling, kicking, punching, slapping, pushing, pulling, scratching, or spitting.
(B) Attack with a weapon or object, including a gun, knife, or other object.
(C) Threat of physical force or threat of the use of a weapon or other object.
(D) Sexual assault or threat, including rape or attempted rape, physical display, or unwanted verbal or physical sexual contact.
(E) Verbal harassment.

(F) Animal attack:

(G) Other.

{Typeable field to go here}

(7) Consequences of the incident, including:

(A) Whether medical treatment was provided to the employee.

(B) Who, if anyone, provided necessary assistance to conclude the incident.

(C) Whether security was contacted and whether law enforcement was contacted.

(D) Amount of lost time from work, if any.

(E) Actions taken to protect employees from a continuing threat, if any.

{Typeable field to go here}

Person completing the violent incident log **{Typeable field to go here}**

Name:

Job Title:

Phone Number:

Email Address:

Date Completed:

Appendix C – Individual Risk Assessment Questions

Date	Name and Title:	Supervisor and Title:
1	Why has the offender threatened, made comments that have been perceived by others as threatening, or taken this action at this particular time? What is happening in their life that has prompted this?	
2	What has been said to others (e.g., friends, colleagues, coworkers) regarding what is troubling them?	
3	How does the offender view themselves in relation to everyone else?	
4	Do they feel they have been wronged in some way?	
5	Do they accept responsibility for their own actions?	
6	How does the offender cope with disappointment, loss, or failure?	
7	Do they blame others for their failures?	
8	How does the offender interact with coworkers?	
9	Do they feel the company is treating them fairly?	
10	Do they have problems with supervisors or management?	
11	Are they concerned with job practices and responsibilities?	
12	Have they received unfavorable performance reviews or been reprimanded by management?	
13	Are they experiencing personal problems such as divorce, death in the family, health problems, or other personal losses or issues?	

14	Are they experiencing financial problems, high personal debt, or bankruptcy?
15	Is there evidence of substance abuse or mental illness/depression?
16	Have they shown an interest in violence through movies, games, books, or magazines?
17	Are they preoccupied with violent themes; interested in publicized violent events; or fascinated with and/or recently acquired weapons?
18	Has the offender identified a specific target and communicated with others their thoughts or plans for violence?
19	Are they obsessed with others or engaged in any stalking or surveillance activity?
20	Has the offender spoken of homicide or suicide?
21	Do they have a past criminal history or history of past violent behavior?
22	Does the offender have a plan for what they would do?
23	Does the plan make sense and is it reasonable and specific?
24	Does the offender have the means, knowledge, and wherewithal to carry out their plan?

Form Completed By:

Other Individuals Present:

Date Completed:

Time:

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

Item #6A
DATE: June 18, 2024

TITLE: Annual report on LCFF Local Indicators

HISTORY: The State Board of Education (SBE) approved standards for the local indicators that support LEAs in measuring and reporting their progress within the appropriate priority area. For each local indicator, the performance standards are as follows:

1. Annually measure its progress in meeting the requirements of the specific LCFF priority; and
2. Report the results as part of a non-consent item at a regularly scheduled public meeting of the local governing board/body in conjunction with the adoption of the LCAP; and
3. Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

CURRENT PROPOSAL: LEAs must present the results of the LCFF Local Indicators to their local governing boards in conjunction with the adoption of the LCAP.

FUNDING SOURCE: No funding

SPECIFIC RECOMMENDATION: This is an information item.

Prepared by: Lucy Edwards, Director of Continuous Improvement and Academic Support

June 13, 2024

2024-25 Local Performance Indicator Self-Reflection

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

Introduction

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

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

Performance Standards

The approved performance standards require an LEA to:

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

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

Local Indicators

The local indicators address the following state priority areas:

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

LEAs will provide the information below:

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

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

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

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

Implementation of State Academic Standards (LCFF Priority 2)

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

Parent and Family Engagement (LCFF Priority 3)

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

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

School Climate (LCFF Priority 6)

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

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

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

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

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

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

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

Self-Reflection Tools

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

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

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

LEAs will provide the information below:

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

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

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

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

Academic Year	Total Teaching FTE	Clear	Out-of-Field	Intern	Ineffective	Incomplete	Unknown	N/A
23-24	8	8	0	0	0	0	0	0

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

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

Implementation of State Academic Standards (LCFF Priority 2)

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

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

Rating Scale (lowest to highest):

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

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

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

Rating Scale (lowest to highest):

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

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

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

Rating Scale (lowest to highest):

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

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

Other Adopted Academic Standards

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

Rating Scale (lowest to highest):

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

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

Support for Teachers and Administrators

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

Rating Scale (lowest to highest):

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

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

Optional Narrative (Limited to 1,500 characters)

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

Parental Involvement and Family Engagement (LCFF Priority 3)

Introduction

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

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

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

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

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

Instructions

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

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

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

LEAs are to implement the following self-reflection process:

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

Sections of the Self-Reflection Tool

Section 1: Building Relationships Between School Staff and Families

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

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

Practices	Rating Scale Number
1. Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.	5
2. Rate the LEA's progress in creating welcoming environments for all families in the community.	5
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.	4

Practices	Rating Scale Number
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	5

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

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

The Napa County Court and Community School Program (JCCS) has had huge success with making connections and strengthening relations with educational partners via the family service team. This team is comprised of (bilingual and bicultural) case managers, parent liaisons, and the interventions coordinator with the task of bridging families to the school program. The team ensures consistent communication is maintained with families. In addition to communicating through Facebook, the Camille Creek website, and ParentSquare platforms, the team checks in with all families biweekly at minimum via personal text, phone call, or email. This regular communication gives families an opportunity to share their needs, including basic needs, transportation, mental health, and schooling needs. The family service team collects family input so the school knows how to support students better. The team also creates opportunities for families to meet on campus to discuss various topics and shares information about community resources and referral opportunities with the families. JCCS is quite proud of the communication efforts extended to all of our students and families.

If certain challenges exist for families, this flags a social worker contact. The social worker will then conduct follow-up check-ins with the family. JCCS also hosts regular informal drop-in hours to connect families to community resources. Parents have reported that they see school as a resource/connection to other community resources. The amount of communication and weekly outreach to families has changed some parents' minds and increased their comfort level with sending students to campus. In our Fall 2023 Survey, 100% stated they feel welcome in the school environment and 97% stated they see the school staff as allies.

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

In alignment with our California Community School Partnership goals as well as feedback from family and staff surveys, JCCS would like to increase the opportunities for parent leadership on campus. We currently seek input via twice yearly surveys, Site Council and ELAC meetings, Student Team meetings and informal dialogue to gather input on the strengths and needs of the school program. However, we would like to create a parent leadership team to envision and execute more parent events at the school, both educational as well as recreational, as well as to be mentors to the newer parents entering and navigating a new system. In addition, we understand that although many of our staff are bicultural, many of the homeroom teachers are not and there is a benefit to increasing the staff education of our families cultural strengths and priorities for their children. This will help to increase sensitivity and decrease bias, creating a greater trust with the educational staff. Informed staff will increase cultural relevancy of curriculum in the class room and increase engagement with their students.

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

Our unduplicated families quite frequently need assistance in navigating the community supports available to them. Our Family Service team will continue to visit our local community partners to gain a clear understanding of the services offered. This allows them to better connect the families to the appropriate agency. We will increase opportunities for family engagement on campus, allowing parents to co-lead or lead events alongside our family service team. This includes events during the school day such as the tamale making event we hosted in December 2023. Personal outreach will continue in the form of meetings, texts, phone call, and parking lot chats and interactions will be tracked. We will continue to use multiple methods of outreach including ParentSquare, Instagram,

Facebook to alert families to upcoming events both within the school, but pertinent events at the local school districts. We will continue to provide flexible meeting times to accommodate working families schedules. Parent's have cited that only 26% have access to a device at home, and through the Verizon Innovative Schools Initiative, we will send each student home with a device that has connectivity beginning with the 2024-2025 school year in order to increase digital equity for both our students and our families.

Section 2: Building Partnerships for Student Outcomes

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

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

Practices	Rating Scale Number
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.	4
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.	5
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.	5
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.	4

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

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

JCCS strives hard to engage parents through offering weekly communication, home visits, referrals to community services, and outreach that empowers families to better support their children. NCOE places a high priority that all families feel welcome. JCCS has an open door policy for two-way communication and employs 2 bilingual family liaisons, 1 social worker, and a family interventions coordinator. The parent liaisons reach out to parents on behalf of staff. The family interventions coordinator works with the chronically truant students and those students with extreme behavior problems. The school social worker stays in regular contact with parents. All students and their parents receive a biopsychosocial assessment and students are universally screened for depression. Resources and services are identified and provided based on need. Every time students are absent, the family gets a personal phone call to find out what resources might be needed and what more the school can provide. JCCS prioritizes the need for students to attend school and working with families and their needs is foundational to increasing attendance. JCCS also partners with Parents Can, a local resource. Parents Can also meets with families to find more ways to support students in their school programs.

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

Local community partnership increase and collaboration has been a goal for JCCS the past 2 years and we intend to keep working to include new partners as we understand how their services align with our students and families. Partnerships have increased from 7 in SY 21/22 to 15 in SY 23/24. New partners include Feeding it Forward, Napa Valley Adult School, Career Point, Abode Services, Napa County Self-Sufficiency, Up Valley Family Center, Spirit

Horse Therapeutic Riding Center, and the NVUSD Wellness Center Coalition. We not only make referrals directly to our families, but we invite our partnering agencies to our twice yearly Family Nights to meet with parents, share resources, and discuss services. In our spring 2024 survey, partners have asked to come to the campus on a more frequent basis as the understanding is more touch points will increase engagement. As stated above, there is a desire to host parent led workshops on campus and via zoom as well as increasing leadership opportunities. Lastly, we will track engagement and seek feedback through our surveys as well as informal conversations on new partnerships that could possibly improve the lives of students and parents in our community.

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

JCCS will continue outreach to provide opportunities for our unduplicated student's parents to connect with the school. Providing culturally relevant events, an inclusive school culture, and leadership opportunities will continue to build the connection and trust needed to open dialogue on how to better serve their students. It will also increase opportunities for our parents to connect with or be referred to our community partners.

Section 3: Seeking Input for Decision-Making

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

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

Practices	Rating Scale Number
9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.	5
10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.	5
11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	5
12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.	3

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

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

JCCS continues to make progress with this local indicator as many opportunities are provided (both formally and informally) for families to participate and give input for program decision making. The school leadership/administration promotes an open-door communication policy inviting parents to share input on program decisions and individual feedback and needs anytime they are on campus. More formally, the Site Council and Parent Advisory Groups are invited to review program goals and provide input for decisions that help drive the development and refinement of the LCAP. JCCS also hosts two formal opportunities a year for all parents and other educational partners to provide input into the LCAP review and development process. Local educational partners, including parents, help make decisions for LCAP actions. The two family nights are an opportunity to educate

parents on school programs and ask for input on program decisions. All school programs provide translation services to allow parents to participate fully. JCCS also collects input via surveys twice a year. More families have been completing the surveys and providing input on program policies and practices. JCCS also has two students who now serve on the Napa County Office of Education Board of Trustees. During the year, JCCS's family service team stays in regular contact with families to ascertain needs, help support students who are struggling the most, and ensure that families have more resources to meet their needs.

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

JCCS would like to build a parent leadership team to involve parents in the planning and execution of family engagement activities as well as providing mentor services for new incoming families. We also seek to provide alternate methods of families to attend high stakes decision meeting such as providing zoom for parents who cannot make it to the campus.

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

Parent communication will continue via surveys and questionnaires. We will continue to offer flexible meeting hours to the families of our unduplicated students to decrease the impact on their work day. Further evening opportunities will be presented to increase ability to attend with possible accommodations such as food and child care. Although we discontinued most virtual meetings by parent request, we find that our partnering agencies are achieving good attendance at their zoom educational offerings, so providing online meetings and town halls in a digital platform will be goal to increase access and engagement with our unduplicated population. We will continue to provide translations services and/or multilingual staff for all communications with our families as well as translated materials. We will continue to be transparent with our student outcomes, keeping parents informed in a timely manner to gain feedback on school goals and initiatives.

School Climate (LCFF Priority 6)

Introduction

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

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

Introduction

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

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

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

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

CHKS

All students are surveyed annually using the CA Healthy Kids Survey. Napa COE had an 67% participation rate on the CHKS in 2023-2024. In most areas, results from 2023-2024 are starting to trend back up when compared to the results from 2020 and 2021. 46% of students report they have a high degree of connectedness with school (as compared 36% in 2021 and 2022). 65% of our students report they feel safe at school (as compared to 49% in 2020 and 39% in 2021). 33% of students feel that school is really boring (down from 49% in 2022 and 40% in 2023). 60% of our students feel that teachers have high expectations for them (which is down from 69% in 2020 and 74% in 2021). 53% of students feel that there is a caring adult at school for them (which is lower than 63% in 2020 and 2021). 25% of our students are experiencing chronic sadness (down from 34% in 2021 and 2022) and 18% have considered suicide (up from baseline in 2020 at 135 but down from 21% in 2022)

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

Strengths:

One of the most notable strengths is the significant increase in the percentage of students who report feeling safe at school. This number has risen to 65% in 2023-2024, up considerably from 49% in 2020 and 39% in 2021. This marked improvement indicates that the measures taken to enhance school safety have been effective. Staffing improvements have played a crucial role in this enhanced sense of safety. With a strong team in place, the school has been better equipped to support students struggling with self-regulation and acting out. This proactive approach to managing behavioral issues has likely contributed to the overall feeling of safety among students. For the first time in three years, the school has a full-time SRO presence. The consistent presence of a trained SRO has not only helped in maintaining a safe environment but also in building trust and rapport with students. This has further strengthened the school's safety infrastructure. Student connectedness has seen a notable increase, with 46% of students reporting a high degree of connectedness with school in 2023-2024, up from 36% in 2021-2022. This positive trend suggests that the efforts to create a more inclusive and supportive school environment are yielding results.

Areas of Need:

Teacher Expectations: 60% of students feel that teachers have high expectations for them, down from 69% in 2020 and 74% in 2021. Ours is decline suggests a need for professional development and support for teachers to help them maintain high expectations and motivate students.

Caring Adult Presence: The percentage of students who feel there is a caring adult at school has dropped to 53%, from 63% in previous years. This indicates a need to strengthen relationships between staff and students and ensure that every student has at least one supportive adult at school. We have had a significant staff turn-over in that past 3 years and adding 3 new teachers, 2 administrators, and 2 instructional support staff this current school year. Our students create trusting relationships more cautiously than many and we feel confident in an increase for this indicator next school year.

School Boredom: Although the percentage of students who find school boring has decreased (33% in 2023-2024, down from 49% in 2022 and 40% in 2023), this remains an area for improvement. Increasing student engagement through interactive and relevant curriculum may further reduce this number.

Mental Health

Chronic Sadness: Although there has been a decrease in the percentage of students experiencing chronic sadness, the figure remains significant and indicates an ongoing need for mental health support.

Suicidal Ideation: The percentage of students who have considered suicide has decreased from 21% in 2022 to 18% in 2023-2024, but it is still a concerning number that requires continued attention and intervention.

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

In order to increase feelings of connection on campus, we will continue to provide targeted professional development for school staff on the importance of maintaining high expectations and building strong, supportive relationships with students. School staff will meet twice monthly in the 2024-2025 school year in the model of self reflective practices to foster a school culture where every student feels valued and supported by at least one adult. JCCS will increase the number of opportunities that students have to learn through hands on engaging, interactive, and culturally relevant curricula to further decrease boredom. Student surveys and focus groups will encourage student voice and choice in their learning experiences to increase engagement and interest. We will continue to monitor student perceptions and experiences through regular surveys and feedback adapting and refining interventions based on data trends and student needs to ensure continuous improvement in all areas.

In response to rates of chronic sadness, suicide ideation, as well as PHQ9 scores, we have contracted with a .2FTE therapist who worked with 17 students this school year providing assessment and therapeutic services to support mental health needs. We seek to increase our partnership next school year to double the number of students with access. This is in addition to the 20 students who have coordinated mental health services weekly on campus. We opened a Wellness Center in 2024 to provide a space for student to seek a brain break or a space to exercise self-regulation with the goal of staying in school and increasing school safety. Last school year we partnered with Spirit Horse Therapeutic Equine center as an opportunity for students to participate in community based learning, increasing engagement and decreasing feelings of stress.

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

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

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

Our student information system, PowerSchool, tracks credits earned in all areas of study. We offered two CTE pathways: culinary and welding/construction. A-G and AP courses are available through a digital curricula. Individual Learning Plans help track student progress, credit evaluations, and goal setting for timely graduation.

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

100% of students have access to the required course of study. 100% of HS students are offered credit recovery and/or coursework, AP courses, A-G, PE, and electives. We offer work readiness for: food handlers, and construction/welding. We offered two CTE pathways for interested students. Students can earn academic, elective, and PE credits during the afterschool program.

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

All students are offered the required courses but not all students take them. Our new school facility has remedied many of the barriers we had with providing access to a broad course of study. The one area of need remains an outdoor recreation area which we are pursuing.

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

We will continue to provide curriculum and technology that helps provide access to a broad course of study for all students. We will also sustain our CTE offerings/pathways.

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

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

Rating Scale (lowest to highest):

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

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

Coordinating Instruction	1	2	3	4	5
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.					5

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

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

Rating Scale (lowest to highest):

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

Coordinating Services	1	2	3	4	5
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).					5
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).					5
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.					5

Coordinating Services	1	2	3	4	5
4. Providing direct educational services for foster youth in LEA or county-operated programs provided the school district has certified that specified services cannot be provided or funded using other sources, including, but not limited to, Local Control Funding Formula, federal, state or local funding.				4	
5. Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information.					5
6. Facilitating the coordination of post-secondary opportunities for youth by engaging with systems partners, including, but not limited to, child welfare transition planning and independent living services, community colleges or universities, career technical education, and workforce development providers.					5
7. Developing strategies to prioritize the needs of foster youth in the community, using community-wide assessments that consider age group, geographical area, and identification of highest needs students based on academic needs and placement type.					5
8. Engaging in the process of reviewing plan deliverables and of collecting and analyzing LEA and COE level outcome data for purposes of evaluating effectiveness of support services for foster youth and whether the investment in services contributes to improved educational outcomes for foster youth.				4	

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

Item# 6B
June 18, 2024

TITLE: Napa COE 2024-2025 District Summary Report – A Summary of Continuous Improvement Support for Napa County School Districts

HISTORY: EC 52066 now states that beginning with the 2018–19 fiscal year and in each fiscal year thereafter, a county superintendent of schools shall prepare a summary of how the county superintendent of schools plans to support school districts and schools within the county in implementing the provisions of this article and present the summary to the county board of education.

CURRENT PROPOSAL: This is an informational item to share how Napa COE will be supporting Napa County school districts with their continuous improvement efforts

FUNDING SOURCE: LCFE

SPECIFIC RECOMMENDATION: This is an information item

Prepared by: Lucy Edwards, Director of Continuous Improvement and Academic Support



NAPA COUNTY OFFICE
OF
EDUCATION

Napa County Office of Education

2024-2025

Annual Summary Report



CALIFORNIA COUNTY
SUPERINTENDENTS

The following plan to support Napa County school districts in implementing Local Control Accountability Plans (LCAPs) adheres to the provisions/requirements of *California Education Code (EC) 52066* and will be submitted to the Board annually with the LCAP at the public meeting when the LCAP is adopted and shall be submitted to the California Department of Education (CDE) with the LCAP.

EC Section 52066, http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?lawCode=EDC§ionNum=52066

Goal One: Approve Local Control and Accountability Plans

LCAP Support: Complete the review of LCAPs submitted by school districts [*EC Section 52070*].

Metrics	Actions
All LEAs submit their BOFP to Napa COE on or before July 1, 2025	<ul style="list-style-type: none"> ● Provide technical assistance and guidance for completing the BOFPs to all Napa County LEAs through the PLN and regular communication. ● Provide customized support to each Napa County LEA on the completion of their BOFPs. ● Review BOFPs and provide feedback to LEAs prior to their LCAP adoption board meetings. ● Approve BOFPs by September 15, 2025.
Review and approve all LCAPs by September 15, 2025, through a timely and responsive process	<ul style="list-style-type: none"> ● Hold and facilitate technical assistance meetings and trainings on the LCAP cycle, the updated LCAP template, and state and local indicators with district leaders by April 30, 2025. ● Provide customized support for LEAs on LCAP completion between March and June 2025. ● Conduct joint reviews of LCAPs with CIAS and Fiscal between April and June 2025. ● Conduct joint meetings with District teams and CIAS/Fiscal to provide timely feedback and response on LCAPs between April and June 2025. ● Review Board Approved LCAPs in June, July, and August 2025 and work with LEA leaders to ensure that all LCAPs are approvable by the Superintendent by September 15, 2025. ● Survey district teams to measure effectiveness on and timeliness of LCAP support.

EC Section 52070, http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52070.&lawCode=EDC

Goal Two: Utilize the cycle of continuous improvement to provide technical assistance to charter schools and districts based on need. Technical assistance is provided to LEAs who are identified as needing assistance as well as those that volunteer for assistance.

Technical Assistance: Provide technical assistance to school districts pursuant to subdivisions (a) and (b) of *Ed Code 52071*.

1. When the County Superintendent does not approve a LCAP.
2. When a district requests support.

Metric	Action
Approve all LCAPs by September 15, 2025	<ul style="list-style-type: none"> ● CIAS staff provide technical assistance to districts that do not submit an approvable LCAP that is focused on revising the LCAP so it can be approved.
Facilitate a customized improvement process with districts that request Differentiated Assistance	<ul style="list-style-type: none"> ● CIAS department staff provide professional development, coaching, and targeted technical assistance for districts. ● CIAS and other appropriate NCOE staff help build capacity of district and or school site teams for improvement work: develop theories of action, identify change ideas, and develop cycles of inquiry to test and build evidence for improved solutions. ● CIAS staff provide training to district leaders on CA Dashboard, DataZone, Assessment Explorers, and other data platforms to help access and analyze data for improvement.
Provide support to an LEA with assessing their system, completing a root cause analysis on potential problems of practice, and identifying a specific focus to improve	<ul style="list-style-type: none"> ● CIAS staff support district teams with conducting a comprehensive needs assessment and reviewing data to determine strengths, weaknesses, and potential areas of focus. ● CIAS staff co-facilitate district team collaboration meetings and action periods to identify and understand root causes related to problems of practice. ● CIAS staff identify content experts and resources to provide support to district teams in developing change ideas to address problem of practice. ● CIAS staff provide coaching support for district teams to test and implement changes in their local settings and collect data to assess and evaluate impact.

Metric	Action
Provide support with a synthesis of findings and action planning	<ul style="list-style-type: none"> ● CIAS staff collaborate with district leadership in the development of aim statements and primary and secondary drivers to address identified root causes. ● CIAS staff provide LEAs with tools to identify change ideas and create actions and services in their LCAPs to address root causes. ● CIAS staff provide customized support in areas identified as a need. ● CIAS staff survey and meet regularly with district leadership to share successes and challenges with improvement work, implementation and monitoring of change ideas, and to plan next steps.

EC Section 52071, http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52071.&lawCode=EDC

Providing Differentiated Assistance: Providing technical assistance to school districts and charter schools pursuant to subdivision (c) of EC Section 52071.

Metric	Actions	Source of Funding
Facilitate a customized improvement process with districts that are eligible for Differentiated Assistance	<ul style="list-style-type: none"> ● CIAS department staff provide professional development, coaching, and targeted technical assistance for qualifying districts. ● CIAS and other appropriate NCOE staff help build capacity of district and or school site teams for improvement work: develop theories of action, identify change ideas, and develop cycles of inquiry to test and build evidence for improved solutions. ● CIAS staff work with district teams to identify student groups that are low performing or experiencing significant disparities from other groups and help the district identify effective programs and practices that are designed to improve outcomes for students. ● CIAS staff provide training to district leaders on CA Dashboard, DataZone, Assessment Explorers, and other data platforms to help access and analyze data for improvement. 	LCFF

Metric	Actions	Source of Funding
Provide support to an LEA with assessing their system, completing a root cause analysis on potential problems of practice, and identifying a specific focus to improve	<ul style="list-style-type: none"> ● CIAS staff support district teams with conducting a comprehensive needs assessment and reviewing data to determine strengths, weaknesses, and potential areas of focus. ● CIAS staff co-facilitate district team collaboration meetings and action periods to identify and understand root causes related to problems of practice. ● CIAS staff identify content experts and resources to provide support to district teams in developing change ideas to address problem of practice. ● CIAS staff provide coaching support for district teams to test and implement changes in their local settings and collect data to assess and evaluate impact. 	LCFF
Provide support with a synthesis of findings and action planning	<ul style="list-style-type: none"> ● CIAS staff collaborate with district leadership in the development of aim statements and primary and secondary drivers to address identified root causes. ● CIAS staff provide LEAs with tools to identify change ideas and create actions and services in their LCAPs to address root causes. ● CIAS staff provide customized support in areas identified as a need. ● CIAS staff survey and meet regularly with district leadership to share successes and challenges with improvement work, implementation and monitoring of change ideas, and to plan next steps. 	LCFF

EC Section 52071, http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52071.&lawCode=EDC

Actions the school district(s) will take independent of the COE

A description of the actions the school district(s) will take independent of the COE to improve student outcomes.

School districts that qualify for differentiated assistance and that agree to collaborate with Napa COE will collect and bring relevant data to the customized assistance meetings. The districts will agree to implement processes, strategies, and/or practices that the assistance team identifies to pilot and test. The districts will agree to collect data on the implementation process to adjust and improve upon the strategies and practices for continued growth in the identified area of focus.

Goal Three: Provide support for continuous improvement to all districts.

Other Support: Providing any other support to school districts and schools within the county in implementing the provisions of *EC Sections 52059.5-52077*.

Metric	Action
<p>Provide support to districts and/or school sites aligned to their goals, priorities, and needs.</p>	<ul style="list-style-type: none"> ● CIAS department will gather data on district and/or school site goals and priorities through a review of LCAPs and/or SPSAs and conduct trend analysis to identify strengths and areas to address ● CIAS department will meet with individual LEA and/or site leadership at least quarterly to help monitor implementation of LCAP or SPSA actions and services, report state and local indicator progress with educational partners, and evaluate, analyze, and refine LCAP/SPSA goals and outcomes ● CIAS will provide customized support to district and/or site teams related to core content priorities. CIAS will facilitate Napa County’s Literacy for All initiative which is designed to support districts’ science of reading priorities and the implementation of literacy plans. ● CIAS will facilitate a countywide math community of practice aimed to network math educators across the county to increase capacity with implementing strategies aligned to the new math framework to increase student outcomes. ● The CIAS team will provide customized support to district and/or site teams related to literacy planning and strategy implementation, Social Emotional Learning, and/or Universal Design for Learning ● The CIAS team including the Evaluation Manager will help individual LEA/site leadership to format, use, and present state and local data to stakeholders for decision-making that leads to improved student outcomes ● CIAS team will provide professional development related to MTSS ● NCOE will continue to support districts with training staff on DataZone. CIAS will continue to develop and facilitate DataZone training modules for districts to use ● CIAS department will build their own internal capacity to provide coherent and coordinated support to districts by regularly participating in professional learning opportunities
<p>Provide opportunities for school and LEA leaders to network and learn together</p>	<ul style="list-style-type: none"> ● Provide monthly opportunities for LEA leadership in the PLN to network and learn about state and local updates related to curriculum, instruction, accountability, and assessment and share best practices for systems improvement ● Utilize the PLN as a hub for leaders to improve a problem of practice by understanding root causes, developing theories of action, and testing change ideas for improvement ● Model and practice the use of continuous improvement principles, resources, and tools in the PLN ● Provide monthly opportunities for site level leadership to learn about state and local updates related to curriculum, instruction, accountability, and assessment and share best practices for systems improvement

Collaboration

The Napa County Superintendent of Schools will collaborate with the California Collaborative for Educational Excellence (CCEE), the CDE, other county superintendents, Geographic Lead Agencies (Geo Leads), as well as System of Support (SOS) Lead Agencies to support school districts within the county in the following ways:

Actions	CCEE	CDE	County Superintendents	Geo Leads	SOS Leads
<i>Napa County Superintendent of schools collaborates with partner agencies and shares updates of our local work at the CA County Superintendents’ quarterly and regional meetings.</i>	X	X	X	X	X
<i>Deputy Superintendent attends and collaborates at the CA County Superintendents’ Business and Accounting Steering Committee (BASC) meetings; Associate Superintendent regularly attends and collaborates at the CA County Superintendents’ Student Programs and Services Steering Committee (SPSSC) meetings.</i>	X	X	X	X	X
<i>Deputy Superintendent and CIAS Director collaborate with representatives from other county offices, CDE, CCEE, and SOS to discuss best practices and approaches to support districts through continuous improvement.</i>	X	X	X	X	X
<i>The Deputy Superintendent, Associate Superintendent, and CIAS Director collaborate with our Geographic Lead agency partners to support school districts with the implementation of LCAP priorities and to explore and apply best</i>	X	X	X	X	X

<i>practices and approaches to disciplined continuous improvement</i>					
<i>CIAS Director attends and actively participates in CA County Superintendents' Curricular and Improvement Support Committee (CISC) meetings (with CDE, CCEE, and SOS representation), serves on the CISC Executive Board, and leads the CISC ELA/ELD Subcommittee. The CIAS Director is Chair for CISC in 2024-2025. Information, resources, and processes developed by or distributed from these groups are shared with local LEAs.</i>	X	X	X	X	X
<i>CIAS Director attends and participates in monthly regional Curriculum and Instruction Leadership Council (CILC) meetings with other Region IV COE leaders. COE members collaboratively create and share content, processes, tools, and resources that are used to support local LEAs</i>			X	X	
<i>CIAS staff regularly attend CISC content area subcommittee meetings and the State and Federal program meetings</i>		X	X	X	X

Related Expenditures-COE

Funding sources included	LCFF, MTSS, ESSA, CAL-MSCS, Geo-Lead contribution, CLSD
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Please provide a description of the estimated costs related to the actions outlined in the plan above.

Expenditure Categories	2024-2025 Estimated Costs
Certificated Management - salaries and benefits CIAS: 1.0 FTE CIAS Director, 0.30 LtL Director, 1.0 FTE C & I Manager, 1.0 FTE CIAS Program Manager, and 0.50 FTE Senior Program Manager	\$660,000
Classified Staff - salaries and benefits 0.30 FTE LtL Coordinator, 0.30 FTE Administrative Assistant II, and 0.10 FTE Evaluation Manager	\$82,700
Conferences & Travel PD related to data literacy, improvement science, implementation science, assessments, MTSS, SEL, literacy, ELA/ELD, math, and science	\$46,000
Contracted Services and PD Providers Estimated contracts and external providers – Data Literacy support	\$135,000
Total Estimated Cost	923,700