

BOARD OF EDUCATION AGENDA

REGULAR MEETING
June 11, 2024 - 6:30 PM

Alameda City Hall - Council Chambers

2263 Santa Clara Avenue
Alameda, CA 94501

Regular meetings held in Council Chambers will be recorded and broadcast live on Comcast, Channel 15

VIDEO

The Board of Education will meet for Closed Session and to discuss labor negotiations, student discipline, personnel matters, litigation, and other matters as provided under California State law and set forth on the agenda below. Following Closed Session, the Board reconvenes to Public Session. Adjournment of the Public Session will be no later than 10:30 PM for all regular and special meetings, unless extended by a majority vote of the Board. Writings relating to a board meeting agenda item that are distributed to at least a majority of the Board members less than 72 hours before the noticed meeting, and that are public records not otherwise exempt from disclosure, will be available for inspection at the District administrative offices, 2060 Challenger Drive, Alameda, CA. Such writings may also be available on the District's website. (Govt Code 54957.5b). Individuals who require special accommodations (American Sign Language interpreter, accessible seating, documentation in accessible format, etc.) should contact Kerri Lonergan, Assistant to the Superintendent, at 337-7187 no later than 48 hours preceding the meeting.

IF YOU WISH TO ADDRESS THE BOARD OF EDUCATION

Please submit a "Request to Address the Board" slip to Kerri Lonergan, Assistant to the Superintendent, prior to the introduction of the item. For meeting facilitation, please submit the slip at your earliest possible convenience. Upon recognition by the President of the Board, please come to the podium and identify yourself prior to speaking. The Board of Education reserves the right to limit speaking time to three (3) minutes or fewer per individual. Speakers are permitted to yield their time to one other speaker, however no one speaker shall have more than four (4) minutes.

Closed Session Items: may be addressed under Public Comment on Closed Session Topics.

Non Agenda and Consent Items: may be addressed under Public Comments.

Agenda Items: may be addressed after the conclusion of the staff presentation on the item.

A. CALL TO ORDER

- 1. *****

Public Session - 6:30 PM -City Council Chambers

Alameda Unified School District encourages public participation in person or remotely.

In Person Participation

Meeting locations are listed at the top of the agenda.
A speaker slip must be submitted to speak on any item in person.

Remote Participation via Zoom on a Computer/Smart Phone/Device

Ensure you are using the most current version of the Zoom app or an updated web browser. Certain functionality may be disabled if the app or browser are not updated.

Register using the link below. Click "raise hand" when you wish to speak on an item and click "unmute" once you have been called to speak.

Remote Participation via Standard Telephone Call

Call **669-900-9128** and enter the Meeting ID listed at the top of the agenda. Dial *9 to raise your hand when you wish to speak on an item and dial *6 to unmute once you have been called to speak.

Zoom Registration Link: https://alamedaca.gov.zoom.us/webinar/register/WN_LxU07bNWRqa7BbaGnCXAsw

**For Telephone Participants:
Zoom Phone Number: 669-900-9128
Zoom Meeting ID: 892 1582 9256**

**To view the live stream of the public meeting at 6:30pm,
please visit the City of Alameda's Live Video Broadcast page.**

2. Pledge of Allegiance - Board of Education Vice President Gary K. Lym will lead the Pledge of Allegiance
3. Call to Order - 6:30pm - City Council Chambers - Introduction of Board Members and Staff

B. MODIFICATION(S) OF THE AGENDA - The Board may change the order of business including, but not limited to, an announcement that an agenda item will be considered out of order, that consideration of an item has been withdrawn, postponed, rescheduled or removed from the Consent Calendar for separate discussion and possible action

C. APPROVAL OF MINUTES

1. Minutes from the March 26th Regular Board Meeting will be considered (5 Mins/Action)

D. COMMUNICATIONS

1. Public Comments - This public comment period is for items not listed on the agenda but that are under the Board's jurisdiction. Members of the public can join the meeting in person or from their computer, tablet or smartphone. Please submit a speaker slip (in person) or use the "raise your hand" feature (Zoom). Once public comments begin, additional speaker slips and raised hands will not be accepted. If we experience technical difficulties or if there is a disruption, the Board may discontinue Zoom public comments at any time. If a member of the public is unable to join the meeting, they may send their comments to: publiccomments@alamedaunified.org.
2. Written Correspondence - Written correspondence regarding an agenda item that is distributed to a majority of Board Members is shared.
3. Report from Employee Organizations - Representatives from the District's employee organizations may make announcements or provide information to the Board and Public in the form of a brief oral report. The Board will not take action on such items. Alameda Education Association (AEA); California School Employees Association Chapter 27 (CSEA 27); California School Employees Association Chapter 860 (CSEA 860) (5 Mins)

Each/Information).

4. PTA Council Report - Representatives from the District's PTA Council group may make announcements or provide information to the Board and Public in the form of a brief oral report. The Board will not take action on such items. (5 Mins/Information)
5. Board Members' Report - Board of Education Members may make announcements or provide information to the Public in the form of an oral report. The Board will not take action on such items. (5 Mins Each/Information)
6. Superintendent's Report - The Superintendent of Schools may make announcements or provide information to the Board and Public in the form of an oral report. The Board will not take action on such items.

E. ADOPTION OF THE CONSENT CALENDAR

1. Certificated Personnel Actions
2. Classified Personnel Actions
3. Approval and Acceptance of Donations
4. Approval of 2024-2025 Contracts between Alameda Unified School District and Alameda Family Services
5. Approval of Bid Award per Request for Proposal (RFP) No. 024-077-05 HVAC Emergency Response and Repair Services
6. Approval of Bill Warrants and Payroll Registers
7. Approval of California Interscholastic Federation Representatives to League for 2024-25 School Year
8. Approval of District-Wide High School Scholarship Awards
9. Approval of Facilities Bond Measure I and Measure B Contracts (Standing Item)
10. Approval of Individual Service Agreements (ISAs) with Non-Public Schools and Non-Public Agencies
11. Approval of Proposed Paid Adult Meal Price Adjustment
12. Proclamation: Juneteenth Day
13. Ratification of Contracts Executed Pursuant to Board Policy 3300
14. Resolution No. 2023-2024.71 Approval of Budget Transfers, Increases, Decreases

F. GENERAL BUSINESS – Informational reports and action items are presented under General Business. The public may comment on each item listed under General Business as the item is taken up. The Board reserves the right to limit public comment on General Business items to ten (10) minutes per item. The Board may, with the consent of persons representing both sides of an issue, allocate a block of time to each side to present their issue.

1. Presentation of 2024-25 Local Control and Accountability Plan (LCAP) and Budget Overview for Parents (20 Mins/Public Hearing/Information)
2. Budget Adoption Process: Public Hearing of Budget Proposal 2024-2025 and Draft Resolution No. 2023-2024.XX Designating Certain General Funds as Committed Fund Balance (10 Mins/Public Hearing/Information)
3. Budget Adoption Process: Public Hearing of 2024-2025 Education Protection Account (EPA) Spending Plan and Draft Resolution No. 2023-2024.XX (5 Mins/Public Hearing/Information)

4. Presentation of 2024-25 Single Plan(s) for Student Achievement (SPSAs) (20 Mins/Public Hearing/Information)

G. ADJOURNMENT

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Minutes from the March 26th Regular Board Meeting will be considered (5 Mins/Action)

Item Type: Action

Background: Staff has prepared minutes following Board Bylaw 9324 – Minutes and Recordings:
In order to ensure that the minutes are focused on Board action, the minutes shall include only a brief summary of the Board's discussion, but shall not include a verbatim record of the Board's discussion on each agenda topic or the names of Board members who made specific points during the discussion.

Minutes coming to the Board for approval are:

- March 26, 2024 Regular Board Meeting

AUSD LCAP Goals:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost):

Recommendation: Approve as submitted.

AUSD Guiding Principle:

Submitted By: Kerri Lonergan, Senior Executive Assistant to the Superintendent and Board of Education

ATTACHMENTS:

Description	Upload Date	Type
□ Unadopted minutes from March 26, 2024	6/7/2024	Backup Material

BOARD OF EDUCATION MEETING
March 26, 2024
Regular Meeting of the Board of Education
2263 Santa Clara Avenue
Alameda, California 94501

UNADOPTED MINUTES

REGULAR MEETING: The regular meeting of the Board of Education was held at the date and location mentioned above.

A. CALL TO ORDER

1. Public Comment on Closed Session Topics:
The Board did not receive any public comments related to this agenda.

2. Adjourn to Closed Session - 6:00 PM
Board of Education Members present: Board President Jennifer Williams, Board Vice President Gary K. Lym, Board Clerk Ryan LaLonde, Board Trustee Heather Little, and Board Trustee Margie Sherratt.

Staff present for Closed Session: Superintendent Pasquale Scuderi, Assistant Superintendent, Human Resources, Timothy Erwin; Assistant Superintendent, Business Services Shariq Khan

Items discussed in Closed Session:

Conference with Labor Negotiators – (Govt. Code, §54957.6, subd. (a)) District designated representative: Timothy Erwin, Assistant Superintendent - Human Resources.

Employee organizations: Alameda Education Association (AEA), California School Employees Association Chapter 27 (CSEA 27), California School Employees Association Chapter 860 (CSEA 860) and Executive Cabinet/Administrative and Supervisory/Confidential/Licensed/Unrepresented.

Public Employee Performance Evaluation - (Govt. Code, §54957, subd. (b)(1)):

- 1) Superintendent

3. Reconvene to Public Session - 6:30PM
Board President Williams reconvened the meeting at 6:30PM.

4. Call to Order - Pledge of Allegiance
Board of Education President Jennifer Williams led the Pledge of Allegiance.

5. Introduction of Board Members and Staff:
Board of Education Members present: Board President Jennifer Williams, Board Vice President Gary K. Lym, Board Clerk Ryan LaLonde, Board Trustee Heather Little, and Board Trustee Margie Sherratt.

Student Board members present: Lianna Lau (AST), Talia Kotovsky (AHS), and Mirabelle Kruger (EJSHS).

AUSD staff members present: Superintendent Pasquale Scuderi, Assistant Superintendent, Human Resources, Timothy Erwin; Assistant Superintendent, Business Services Shariq Khan; Assistant Superintendent, Educational Services, Kirsten Zazo; Senior Manager of Community Affairs, Susan Davis and Senior Executive Assistant to the Superintendent, Kerri Lonergan.

6. Closed Session Action Report:
There was no action taken during Closed Session.

B. MODIFICATION(S) OF THE AGENDA:
There were no modifications to the agenda.

- C. APPROVAL OF MINUTES**
The minutes from the December 12th and January 9th Board of Education meetings were considered for approval.

Motion to approve the minutes from the December 12th and January 9th Board of Education meetings.

MOTION: Member Lym **SECONDED:** Member Sherratt

STUDENT BOARD MEMBER VOTES
AYES: Members Kruger, Kotovsky, and Lau
NOES:
ABSENT:

BOARD MEMBER VOTES
AYES: Members Little, Williams, Lym, and LaLonde
NOES:
ABSENT:

MOTION APPROVED

D. COMMUNICATIONS

1. Resolution 2023-2024.53 In Recognition of School Library Month - April
School Library Month is a national observance sponsored by the American Association of School Librarians, a division of the American Library Association, and school libraries across the country.

Alameda Unified School District's (AUSD) certificated teacher librarians provide the leadership and expertise necessary to ensure that the school library is an integral part of the instructional program and school community.

AUSD's school libraries provide a safe, inclusive, and engaging learning environment that empowers students to be lifelong readers, critical thinkers, inquisitive learners, and respectful and responsible citizens.

AUSD's teacher librarians promote safe, responsible, and ethical use of information and technology; and encourage creativity, communication, and collaboration within the learning community.

Teacher librarians Erin Head (Paden Elementary), Marianne Dilworth (Maya Lin School), and Alex Velasquez (Ruby Bridges Elementary) read the resolution to the Board. Teacher librarian Paizley Spencer (Love Elementary) was in the audience to support her colleagues.

Motion to Approve Resolution 2023-2024.53 In Recognition of School Library Month - April.

MOTION: Member Little **SECONDED:** Student Board Member Lau

STUDENT BOARD MEMBER VOTES

AYES: Members Kruger, Kotovsky, and Lau

NOES:

ABSENT:

BOARD MEMBER VOTES

AYES: Members Little, Williams, Lym, and LaLonde

NOES:

ABSENT:

MOTION APPROVED

2. Public Comments on Non-Agenda Items:

Joy Chua, Principal of Alameda Adult School: Ms. Chua announced that next week was Adult Education Week, and she thanked the Board for their support of Alameda Adult School.

Tara Shelton, AUSD paraprofessional and student at Alameda Adult School: Ms. Shelton thanked the Board for their support of Alameda Adult School. She said she has been trying to get her diploma for a long time, and at Alameda Adult School she accomplished that goal.

Eugenii Rakaev, student at Alameda Adult School: Mr. Rakaev told the Board about coming to this country from Russia. He also learned English due to the Alameda Adult School.

Danielle Beshong, student at Alameda Adult School: Ms. Beshong thanked the Board for their support of Alameda Adult School. She shared that she is close to receiving her GED.

Ariel Cohen, AUSD teacher: Ms. Cohen asked the Board to authorize a salary increase for AUSD's teaching staff.

KC Taylor, AUSD teacher: Ms. Taylor asked the Board to authorize a salary increase for AUSD's teaching staff.

Assia Day, AUSD teacher: Ms. Day asked the Board to authorize a salary increase for AUSD's teaching staff.

Ryan Brazil, AUSD teacher: Ms. Brazil asked the Board to authorize a salary increase for AUSD's teaching staff.

Monica Dortch, AUSD teacher: Ms. Dortch asked the Board to authorize a salary increase for AUSD's teaching staff.

3. Written Correspondence:

The Board did not receive any written correspondence related to this agenda.

4. Report from Employee Organizations:

Nancy Read, president, Alameda Education Association (AEA): AEA co-president Nancy Read expresses hope that AUSD & AEA come to agreement during tomorrow's negotiation session. Paizley Spencer, AEA's TK-5 director, also expresses that hope

5. Report from PTA Council:

Gabriela Badilla, president, PTA Council: PTA Council President Gabriela Badilla notes that Measure E passage confirms families' trust in AUSD. She also expresses PTAC's support for continued family-teacher collaborations.

6. Board Members' Report:

Board Vice President Gary K. Lym: Board Vice President Lym wished the audience in the room and at home a happy spring break. He said he wanted all students and staff, including Superintendent Scuderi, to care of their mental and physical health over the break. Board Vice President Lym thanked principal Joy Chua and the Adult School teachers and students for coming out tonight.

Board Clerk Ryan LaLonde: Board Clerk LaLonde stated one of his favorite school events is the Adult School graduation. Board Clerk LaLonde specifically thanked Ms. Shelton for speaking tonight. Board Clerk LaLonde explained Ms. Shelton is a paraprofessional at Edison and when his son was a student there, Ms. Shelton was the only staff member who was African American like his son, and his son at one point thought he might be related to Ms. Shelton who was supportive and kind, just like a family member would be. Board Clerk LaLonde stated he strongly supports the District's efforts towards Grading for Equity.

Board Member Heather Little: Board Member Little thanked the teachers and staff who came out to share their perspectives tonight. Board Member Little promised the Board will do all they can to support AUSD staff in negotiations. Board Member Little announced that former Student Board Member Will Lau was in the audience tonight, and she was happy to see him supporting his

sister, Lianna Lau, and AUSD. Board Member Little stated the Teacher of the Year process has finished and she was honored to be part of such an important process. Board Member Little stated the decision was not easy for the group, but it was unanimous, which made her feel like they made the right choice. Board Member Little congratulated all the teachers who were nominated.

Board Member Margie Sherratt: Board Member Sherratt thanked everyone who came out to speak tonight regarding negotiations. Board Member Sherratt stated she was happy to hear from our School Librarians tonight as they read the Resolution honoring School Library Month.

7. Superintendent's Report:

Superintendent Pasquale Scuderi: Superintendent Scuderi expressed good wishes to the AUSD and AEA teams during tomorrow's negotiation session and announces that AUSD's Senior Director of Equity will be presenting at the ACSA conference next week.

Superintendent Scuderi also announced that Juan Flores will be the new principal at Ruby Bridges Elementary School and Angela Barrett will be the next principal at Alameda High School

8. Student Board Members' Report:

Lianna Lau (ASTI): Student Board Member Lau announced ASTI is on Spring Break along with other Peralta colleges. Student Board Member Lau stated that the Friday before Spring Break a student ambassador from Yale visited ASTI to answer questions from students. Lastly, Student Board Member Lau stated ASTI students swept all three prizes during the March 16 Season for Nonviolence Speech contest.

Talia Kotovsky (Alameda High School): Student Board Member Kotovsky announced that Alameda High School's new principal for next year is Angela Barrett. She also announced that this week is CAASPP testing for students. Student Board Member Kotovsky stated tomorrow is the Senior Breakfast event sponsored by Jims on the Course, and lastly Senior and Junior prom is this Saturday at the Academy of Sciences in San Francisco.

Mirabelle Kruger (Encinal High School): Student Board Member Kruger announced Mean Girls the Musical is still showing this Thursday, Friday, and Saturday at 7:00pm. Student Board Member Kruger announced three big events for Encinal students: the AUSD/City of Alameda Career Fair is tomorrow in the Encinal Gym, Senior Banquet is this weekend, and April 5th is a Walkathon to raise money for Senior events.

E. ADOPTION OF THE CONSENT CALENDAR

1. Certificated Personnel Actions
2. Classified Personnel Actions
3. Approval and Acceptance of Donations
4. Approval of 2023-24 Consolidated Application Winter Reporting

5. Approval of 2024-2027 Triennial Plan for Providing Educational Services for Expelled Pupils
6. Approval of AUSD's Comprehensive School Safety Plans (CSSP)
7. Approval of Bid Award for Invitation to Bid (IBD) #024-077-03 Ruby Bridges Elementary School - Classroom Building Roof Replacements
8. Approval of Bid Award for Invitation to Bid (IBD) #024-077-04 Alameda High School - Roof Repairs
9. Approval of Bid Award per Request for Proposal (RFP) No. 024-049-02 After School Program for Select Alameda USD Elementary Schools
10. Approval of Bill Warrants and Payroll Registers
11. Approval of Facilities Bond Measure I and Measure B Contracts (Standing Item)
12. Approval of Individual Service Agreements (ISAs) with Non-Public Schools and Non-Public Agencies
13. Approval of Memorandum of Understanding between Alameda Unified School District and Contra Costa County Office of Education Teacher Induction Program
14. Proclamation: Adult Education Week - April 7-13, 2024
15. Proclamation: Cesar Chavez Day - March 31, 2024
16. Proclamation: Dolores Huerta Day - April 10, 2023
17. Ratification of Contracts Executed Pursuant to Board Policy 3300
18. Resolution No. 2023-2024.54 Approval of Budget Transfers, Increases, Decreases
19. Resolution No. 2023-2024.55 Authorization to Dispose of Surplus Property

Motion to adopt the Consent Calendar.

MOTION: Member Little

SECONDED: Member Sherratt

STUDENT BOARD MEMBER VOTES

AYES: Members Kruger, Kotovsky, and Lau

NOES:

ABSENT:

BOARD MEMBER VOTES

AYES: Members Williams, Lym, LaLonde, Little, and Sherratt

NOES:

ABSENT:

MOTION APPROVED

F. GENERAL BUSINESS

1. Update on Special Education Goals and Projects as they Align with District Priorities

Tonight's update from the Special Education team, which included Dr. Randhir Bains, Senior Director of Special Education; Julie Venuto, Coordinator of Secondary Education in Special Education; and Jorge Wahner, Coordinator of Elementary Education in Special Education; included information on the following topics:

- Strategic goals and other major projects with timelines
- Enrollment data
- Staffing Information
- Continuum of Services
- Steering Committee Meeting Topics and Takeaways
- Family Relationships and Trust Survey and Test Results
- Parent Survey Results

Public Comments

Joyce Boyd, parent of AUSD student: Ms. Boyd expressed support for the Special Education team, and she stated her child had received excellent support from Special Education teachers and support staff.

Anna Johnson, parent of AUSD student: Ms. Johnson stated she enjoyed the presentation given, and she appreciated the data shown that was collected via a survey sent to families.

2. Update on Early Childhood Education Program, Transitional Kindergarten, Kindergarten, and Preschool to First Grade Alignment

In May of 2023, staff presented an update on the steps taken for the transition to a modified full-day kindergarten program in the 2023-24 SY and the implementation of a full-day kindergarten program in the 2024-25 SY.

The presentation, given by Kirsten Zazo, AUSD's Assistant Superintendent of Educational Services, included an update on Early Childhood Education including Transitional Kindergarten, full-day Kindergarten, and Preschool-First Grade alignment.

3. Approval of Declaration of Need for Fully Qualified Educators

Timothy Erwin, AUSD's Assistant Superintendent, Human Resources gave the Board and audience information on the annual Approval of Declaration of Need for Fully Qualified Educators. The Commission on Teacher Credentialing, with the approval of the Title 5 Regulations, starting July 1, 1994, has granted the right for districts to use general waiver requests. These requests pertain to Educator Preparation and Credentialing, and with the new regulations, districts have the general ability to employ or assign persons who are not within the total legal compliance requirements of the Commission on Teacher Credentialing. This system allows Emergency Permits to be granted in a more expedient manner.

It is the recommendation of the Administration that the Board of Education declare that there may be an insufficient number of certificated persons who meet the District's specified employment criteria (credentials) for the positions

listed on the attached exhibit. This takes effect on July 1, 2023 and expires on June 30, 2024.

Motion to Approve the Declaration of Need for Fully Qualified Educators.

MOTION: Student Board Member Kotovsky **SECONDED:** Member Lym

STUDENT BOARD MEMBER VOTES

AYES: Members Kruger, Kotovsky, and Lau

NOES:

ABSENT:

BOARD MEMBER VOTES

AYES: Members Williams, Lym, LaLonde, Little, and Sherratt

NOES:

ABSENT:

MOTION APPROVED

- G. ADJOURNMENT** – Board President Jennifer Williams adjourned the meeting at 9:05pm.

Respectively Submitted,

Kerri Lonergan
Senior Executive Assistant
Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Certificated Personnel Actions

Item Type: Consent

Background: *NOTE: If approved by the Board, personnel reports are uploaded the day after the meeting.*

AUSD LCAP Goals:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): All positions shown are authorized by the board and are included in the 2024-2025 budget.

Recommendation: Approve as submitted.

AUSD Guiding Principle: #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Timothy Erwin, Assistant Superintendent, Human Resources

ATTACHMENTS:

Description	Upload Date	Type
☐ Certificated Personnel Actions	6/12/2024	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Classified Personnel Actions

Item Type: Consent

Background: *NOTE: If approved by the Board, personnel reports are uploaded the day after the meeting.*

AUSD LCAP Goals:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): All positions shown are authorized by the board and are included in the 2024-2025 budget.

Recommendation: Approve as submitted.

AUSD Guiding Principle: #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Timothy Erwin, Assistant Superintendent, Human Resources

ATTACHMENTS:

Description	Upload Date	Type
☐ Classified Personnel Actions	6/12/2024	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval and Acceptance of Donations

Item Type: Consent

Background: Throughout the school year, donations are routinely accepted by the District. The donations are from various sources and are commonly designated for specific schools or departments, and for specific use.

AUSD LCAP Goals: 4. Ensure that all students have access to basic services.

Fund Codes: 01 General Fund

Fiscal Analysis

Amount (Savings) (Cost): Will increase the revenues of the District in the amount of \$22,360.80.

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Assistant Superintendent of Business Services

ATTACHMENTS:

Description	Upload Date	Type
☐ Summary Site Donations	6/4/2024	Backup Material

**2023-2024
Summary Site Donations
May 8, 2024 - June 3, 2024**

Slip Date	Site	Donor	Amount	Site Total	Total Donations
5/20/2024	Alameda HS	Cash	\$ 1,386.00		
5/20/2024	Alameda HS	Go Fan/Huddle Tickets	\$ 3,250.00		
5/20/2024	Alameda HS	Warren Morishige	\$ 30.00		
5/21/2024	Alameda HS	Ankhiluun Dambadarjaa	\$ 0.01		
				<u>\$ 4,666.01</u>	
5/20/2024	Island HS	Susan Gavrich	\$ 50.00		
5/13/2024	Island HS	Laquisha Lewis	\$ 37.00		
5/14/2024	Island HS	Tenisha Jones	\$ 37.00		
5/16/2024	Island HS	Rashaad Pritchett	\$ 36.73		
5/21/2024	Island HS	Cash	\$ 449.61		
5/21/2024	Island HS	Joyce Salinas	\$ 25.00		
5/21/2024	Island HS	K. Ratto	\$ 300.00		
5/21/2024	Island HS	Thomas Griffin	\$ 100.00		
				<u>\$ 1,035.34</u>	
5/13/2024	Lincoln MS	Jillian Blanchard	\$ 120.00		
5/13/2024	Lincoln MS	David McCarver	\$ 120.00		
5/13/2024	Lincoln MS	Sarah Singer	\$ 120.00		
5/13/2024	Lincoln MS	Megan Denhardt	\$ 120.00		
5/13/2024	Lincoln MS	Madelynn Huynh	\$ 120.00		
5/13/2024	Lincoln MS	Somprasong Loakimpongswat	\$ 120.00		
5/14/2024	Lincoln MS	Nina Munoz	\$ 120.00		
5/14/2024	Lincoln MS	Shaughn Ryan	\$ 120.00		
5/14/2024	Lincoln MS	Traci Price	\$ 120.00		
5/14/2024	Lincoln MS	Christina Burke	\$ 120.00		
5/14/2024	Lincoln MS	Kolby Brown	\$ 120.00		
5/14/2024	Lincoln MS	Ann Munoz	\$ 120.00		
5/15/2024	Lincoln MS	Wenjing Wu	\$ 65.00		
5/15/2024	Lincoln MS	Melissa Nguyen	\$ 120.00		
5/15/2024	Lincoln MS	Alex Xu	\$ 120.00		
5/15/2024	Lincoln MS	Mallory Idle	\$ 120.00		
5/15/2024	Lincoln MS	Yu Kawashima	\$ 120.00		
5/15/2024	Lincoln MS	Melissa Mastora	\$ 120.00		
5/15/2024	Lincoln MS	Cindy Danbom	\$ 120.00		
5/15/2024	Lincoln MS	Maggie Piatt	\$ 120.00		
5/15/2024	Lincoln MS	Karen Cowell	\$ 120.00		
5/15/2024	Lincoln MS	Suzanne Sutton	\$ 120.00		
5/15/2024	Lincoln MS	Lyla Meas-Jones	\$ 120.00		
5/15/2024	Lincoln MS	Joseph Song	\$ 120.00		
5/15/2024	Lincoln MS	Clemence Chin	\$ 120.00		
5/15/2024	Lincoln MS	Christina Drislane	\$ 120.00		
5/15/2024	Lincoln MS	Samantha Forney	\$ 120.00		
5/15/2024	Lincoln MS	Sammi Lin	\$ 120.00		
5/15/2024	Lincoln MS	Christopher Carling	\$ 120.00		
5/15/2024	Lincoln MS	Tina Chen	\$ 120.00		
5/15/2024	Lincoln MS	Shelly Sheppard	\$ 120.00		
5/15/2024	Lincoln MS	Sean Wilson	\$ 65.00		
5/15/2024	Lincoln MS	Christina Tuazon	\$ 120.00		
5/15/2024	Lincoln MS	David Mitchell	\$ 240.00		

2023-2024
Summary Site Donations
May 8, 2024 - June 3, 2024

5/15/2024	Lincoln MS	Saruul Dashravdan	\$	120.00
5/15/2024	Lincoln MS	Ann Stonehouse	\$	120.00
5/16/2024	Lincoln MS	Nicole Sterling	\$	120.00
5/16/2024	Lincoln MS	Daniel Fluss	\$	120.00
5/16/2024	Lincoln MS	Sheila Edwards	\$	65.00
5/16/2024	Lincoln MS	Nalani Aleteanu	\$	120.00
5/16/2024	Lincoln MS	Mildred Bonoan	\$	120.00
5/16/2024	Lincoln MS	Angela Tamblin	\$	120.00
5/16/2024	Lincoln MS	Timothy Stowe	\$	120.00
5/16/2024	Lincoln MS	Ixchel Glidden	\$	120.00
5/16/2024	Lincoln MS	James Chao	\$	120.00
5/16/2024	Lincoln MS	Charmian Matulac	\$	65.00
5/16/2024	Lincoln MS	Nikolay Belitchenov	\$	120.00
5/16/2024	Lincoln MS	Jesch Reyes	\$	120.00
5/16/2024	Lincoln MS	Min Yang	\$	120.00
5/16/2024	Lincoln MS	Jia Zhu	\$	120.00
5/16/2024	Lincoln MS	Xiao Chen	\$	120.00
5/17/2024	Lincoln MS	Seongim Jin	\$	120.00
5/17/2024	Lincoln MS	Tina Menze	\$	120.00
5/17/2024	Lincoln MS	Leighton Hinkley	\$	65.00
5/17/2024	Lincoln MS	Sheetal Cordova	\$	120.00
5/17/2024	Lincoln MS	Daniel Fluss	\$	120.00
5/17/2024	Lincoln MS	Elizabeth Jensen	\$	120.00
5/18/2024	Lincoln MS	Elizabeth Dalander	\$	120.00
5/18/2024	Lincoln MS	Ali Rivera	\$	120.00
5/18/2024	Lincoln MS	Timothy Corriero	\$	120.00
5/19/2024	Lincoln MS	Diana Fan	\$	130.00
5/19/2024	Lincoln MS	Mona Sari	\$	120.00
5/19/2024	Lincoln MS	Tamyra Gonzalez	\$	120.00
5/20/2024	Lincoln MS	Genevieve Meyer	\$	120.00
5/20/2024	Lincoln MS	Mikaela Edwards	\$	65.00
5/20/2024	Lincoln MS	Heather Weber	\$	120.00
5/20/2024	Lincoln MS	Karen Reardanz	\$	120.00
5/20/2024	Lincoln MS	Adam Garfinkle	\$	120.00
5/21/2024	Lincoln MS	Chris VavRosky	\$	65.00
5/21/2024	Lincoln MS	Julie Manis	\$	120.00
5/21/2024	Lincoln MS	Christopher Marsh	\$	120.00
5/21/2024	Lincoln MS	Kingsley Lew	\$	120.00
5/21/2024	Lincoln MS	Anna Johnson	\$	120.00
5/21/2024	Lincoln MS	Jason Jones	\$	120.00
5/21/2024	Lincoln MS	Kathy Gin	\$	120.00
5/21/2024	Lincoln MS	Sevi Buttke	\$	120.00
5/21/2024	Lincoln MS	Zavin Price	\$	120.00
5/22/2024	Lincoln MS	Kristen Curran	\$	120.00
5/22/2024	Lincoln MS	Erika Jackson	\$	65.00
5/23/2024	Lincoln MS	Steve Lee	\$	120.00
5/23/2024	Lincoln MS	Jaein Yoon	\$	120.00
5/23/2024	Lincoln MS	Julia Foster	\$	120.00
5/23/2024	Lincoln MS	Zebib Solomon	\$	120.00
5/23/2024	Lincoln MS	Prathima Price	\$	120.00

**2023-2024
Summary Site Donations
May 8, 2024 - June 3, 2024**

5/23/2024	Lincoln MS	Cindy Hu	\$	120.00	
5/24/2024	Lincoln MS	Laurent Vauvert	\$	120.00	
5/25/2024	Lincoln MS	Emily Bukhkhishig	\$	120.00	
5/26/2024	Lincoln MS	Stephanie Farnham	\$	120.00	
5/27/2024	Lincoln MS	Miriam Solano	\$	120.00	
5/27/2024	Lincoln MS	James Li	\$	120.00	
					<u>\$ 10,490.00</u>
5/10/2024	Maya Lin	Maya Lin PTA	\$	2,881.25	
5/20/2024	Maya Lin	Maya Lin PTA	\$	250.00	
					<u>\$ 3,131.25</u>
5/9/2024	Paden	Jessica Cabello	\$	200.00	
					<u>\$ 200.00</u>
5/15/2024	Ruby Bridges	Vy Vo	\$	500.00	
					<u>\$ 500.00</u>
5/16/2024	Wood MS	Wood MS PTA	\$	2,338.20	
					<u>\$ 2,338.20</u>
					<u>\$ 22,360.80</u>

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of 2024-2025 Contracts between Alameda Unified School District and Alameda Family Services

Item Type: Action

Background: These Alameda Family Services (AFS) contracts are presented for approval as their own agenda item separate from the standard contract agenda item.

Board member Heather Little is employed in her personal capacity by AFS, and although she doesn't have direct interest in the outcome of the contracts presented for approval, in the spirit of transparency, and as recommended, she is recusing herself from participating in the discussion and vote of the consent calendar.

1. 2024-25 School Based Counseling Agreement for an annual fee of \$640,000.00.
2. Professional Services Agreement for an additional therapist at the school-based health centers at Alameda High and Encinal High School funded by the SBHIP grant for services totaling \$115,000.00.
3. Food Service Agreement for meal services provided to Head Start/Early Head Start for \$3.00 per breakfast, \$4.00 per lunch, and \$2.50 per snack.
4. Professional Services Agreement for Educationally Related Mental Health Services for proposed budget of \$421,580.00. AFS shall bill MediCal for services provided to eligible beneficiaries and deduct those MediCal reimbursements from billings to AUSD.

**Note: Contract #4 was uploaded to this item at 8:15 on Thursday, June 6.*

AUSD LCAP Goals: 1. Eliminate barriers to student success and maximize learning time.| 4. Ensure that all students have access to basic services.

Fund Codes: 01 General Fund

Fiscal Analysis

Amount (Savings) (Cost):

Recommendation: Approve as submitted.

AUSD Guiding Principle: #1 - All students have the ability to achieve academic and personal success.| #3 - Administrators must have the knowledge, leadership skills and ability to ensure student success.| #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Assistant Superintendent of Business Services

ATTACHMENTS:

	Description	Upload Date	Type
▣	School Based Counseling Agreement_Alameda Family Services	6/4/2024	Backup Material
▣	PSA - Therapist	6/5/2024	Backup Material
▣	Food Services Agreement	6/4/2024	Backup Material
▣	PSA - ERMHS	6/6/2024	Backup Material

AGREEMENT NO. 21.052.01
School Based Counseling Program

THE AGREEMENT made and entered into this 28th day of June 2024, between the Alameda Unified School District, Alameda County, California (“District”), and Alameda Family Services (“Contractor”).

The District and the Contractor, hereinafter named, agree as follows:

ARTICLE 1. THE WORK

A. Per services awarded through RFP No. 20-052-01 School Based Counseling Program, Contractor will design, develop and deliver comprehensive, integrated, school-based counseling services for the 2021-24 academic school year for students in grades TK-12. In the model, staff therapists (registered or licensed with Board of Behavioral Sciences) and internship trainees (graduate students actively enrolled in a counseling program) will be expected to deliver individual and group counseling services, collaborate with school personnel to coordinate services and share progress of the students on their caseload, keep clinical counseling records, develop treatment plans, communicate with parents the progress of their student, consult with school staff and provide training/consultation around school-wide and classroom-wide trauma-informed culture, and ensure the social- emotional well-being of the students on their caseload. All unlicensed staff are provided supervision by a licensed clinical supervisor.

The District exercises the option to extend the three (3) year term of the initial agreement through for another one (1) year term. Contractor will supply group and individual counseling services during the 2024-2025 school year. Current schools to receive these services are identified as Bay Farm School, Love Elementary, Maya Lin Elementary, Otis Elementary, Paden Elementary, Ruby Bridges Elementary, Earhart Elementary, Edison Elementary, Franklin Elementary, Lincoln Middle, Wood Middle, Alameda High, Encinal Junior & Senior High, ASTI, and Island High. Locations may change as areas of need are identified.

B. District shall maintain lists showing the total number of pupils authorized and eligible for mental health in accordance with the schedule that shall be incorporated by reference into this Agreement.

ARTICLE 2. THE CONTRACT

The Contractor and the District agree that the Request for Proposal (“RFP”) and any addenda and the Contractor’s proposal in response to the RFP, together with this Agreement, form the Contract Documents as if hereto attached. In the event of conflict between the terms of this Agreement and any other part of the Contract Documents, the terms of this Agreement shall supersede.

ARTICLE 3. DAMAGES ON FAILURE TO PROVIDE SERVICE

It is agreed by the Contractor and the District that from the nature of the services to be rendered, it is impractical and extremely difficult to fix the actual damage to the District through the failure of the Contractor to provide any of the services under this Agreement, therefore, if the Contractor fails to provide any portion of the service required under the terms of this Agreement compensating payment shall be determined by the District in accordance with the criterion defined herein.

ARTICLE 4. PAYMENT

A. Contractor shall provide services for an annual fee of \$640,000.00. This sum shall be for full performance of this Agreement. The District will make payment to the Contractor monthly as charges accrue, forty-five (45) days after receipt of invoices and statements from the Contractor, both of which shall be delivered monthly to the District and rendered electronically to accountspayable@alamedaunified.org.

B. Invoices furnished by Contractor under this Agreement must be in a form acceptable to the District. All amounts paid by the District shall be subject to audit by the District.

1. Invoices shall include but not be limited to: Consultant name, consultant address, invoice date, invoice sequence number, purchase order number, name of school or department service was provided to, period of service, number of hours of service, brief description of services provided, hourly rate, and total payment requested.
2. In addition, unless specifically waived by the District as set forth above, invoices from Agencies or Organizations must include evidence of compliance.

ARTICLE 5. CHANGES/SUPPLEMENTAL AGREEMENT

The Contractor and the District agree that changes in this Agreement or in the work to be done under this Agreement shall become effective only when written in the form of an amendment, approved, and signed by the District and the Contractor.

ARTICLE 6. DISPUTES

A. In the event of a dispute between the District and the Contractor as to an interpretation of any of the Specifications, the decision of the District shall for the time being prevail and the Contractor, immediately, shall proceed as directed by the District without prejudice to final determination by negotiation, arbitration by mutual consent or litigation.

B. In the event the Contractor shall neglect to prosecute the work properly or fail to perform any provisions of this Contract, the District, after three days written notice to the Contractor, may, without prejudice to any other remedy it may have, make good such deficiencies and may deduct the cost thereof from the payment then or there under due to the Contractor, subject to final settlement between the parties as in this paragraph herein above provided.

ARTICLE 7. ASSIGNMENT

The Contractor shall not assign or transfer by operation of law or otherwise any or all of its rights, burdens, duties or obligations without the proper written consent of the surety on the contract bond, if any, and the District.

ARTICLE 8. CONTRACTOR INSOLVENCY

A. Contractor will notify the District immediately of any financial circumstances that may affect Contractor's ability to perform under this agreement and of Contractor's intention no less than nine-ty (90) days prior to filing bankruptcy.

B. If applicable or if he should make a general assignment for the benefit of his creditors, or if a receiver should be appointed on account of his insolvency, or if he should persistently or repeatedly refuse or fail, except in cases for

which extension of time is provided to supply enough properly skilled employees or proper equipment, or persistently disregard laws, ordinances or the instructions of the District, then the District may serve written notice upon the Contractor and his Surety of its intention to terminate the Contract and, unless within five (5) days after the serving of such notice, such violations shall cease and satisfactory arrangements for corrections thereof be made the Contract shall, upon the expiration of said five (5) days, cease and terminate.

In the event of any such termination, and if applicable the District shall immediately serve written notice thereof upon the Surety and the contractor, and the Surety shall have the right to take over and perform the Contract; provided, however, that if the Surety within ten (10) days after the serving upon it Notice of Termination does not give the District written notice of its intention to take over and perform the Contract or does not commence performance thereof within the ten (10) days stated above from the date of the serving of such notice, the District may take over the work and prosecute the same to completion by any other method it may deem advisable, for the account and at the expense of the Contractor, and the Contractor and his Surety shall be liable to the District for any excess cost occasioned the District thereby, and in such event the District may without liability for so doing, take possession of and utilize in completing the work, such materials, appliance, plant and other property belonging to the Contractor as may be on the site of the work and necessary therefore. In such case the Contractor shall not be entitled to receive any further payment until the work is finished

ARTICLE 9. OPTION TO TERMINATE CONTRACT WITH CAUSE

Should the Contractor fail to comply with any of the terms or conditions set forth in this agreement, or should the District determine that the Contractor is in any other way unfit, unqualified, or unable to perform the needs of the District under the Contract, then with thirty (30) calendar days written notice to the Contractor this agreement may be terminated. A termination fee is not applicable in the event that the District exercises its right to terminate its contract pursuant to this paragraph.

ARTICLE 10. OPTION TO TERMINATE CONTRACT WITHOUT CAUSE

The District shall have the option to terminate the contract without cause as of the anniversary date of each contract year. In the event of such termination, the only liability of the District for such termination shall be the termination fee, if any, as set forth in the appropriate spaces provided on the Proposal. The District may exercise this option by mailing written notice to the Contractor at least 120 calendar days prior to the anniversary date at which termination will be effective.

ARTICLE 11. FORCE MAJEURE

The Contractor will only be excused from performance hereunder during the time and to the extent that Contractor is prevented from obtaining or performing required services by an act of God, fire, flood, war, riot, civil disturbance, terrorism, epidemic, quarantine/shelter in place order, strike, lockout, labor dispute, or any other occurrence which is beyond the control of the parties by when satisfactory evidence thereof is presented to the demonstrating that the nonperformance is not due to the fault of negligence of Contractor and was beyond the Contractor's control. A Contractor seeking an extension of time as a result of acts beyond the Contractors control must present the request for an extension of time to the District within fifteen (15) calendar days of the commencement of the act causing the delay. A Contractor's failure to provide written notice of a request for an extension of time may result in denial of the request.

ARTICLE 12. INDEMNIFICATION

The Contractor agrees to defend, indemnify and hold harmless the Alameda Unified School Board, its Board of Trustees, officers, agents and employees, volunteers, individually and collectively, from and against all costs, liability, losses, claims, demands, suits, actions, payments and judgments, including legal and attorney fees, arising from personal or bodily injuries, property damage or otherwise, however caused, brought or recovered against any of the above that may arise for any negligent acts in any way occasioned by the performance or nonperformance of any duty or responsibility under this agreement by such indemnifying parties.

The Alameda Unified School District agrees to defend, indemnify and hold harmless the Contractor its officers, agents and employees, volunteers, individually and collectively, from and against all costs, liability, losses, claims, demands, suits, actions, payments and judgments, including legal and attorney fees, arising from personal or bodily injuries, property damage or otherwise, however caused, brought or recovered against any of the above that may arise from any negligent acts in any way occasioned by the performance or nonperformance of any duty or responsibility under this agreement by such indemnifying parties.

ARTICLE 13. INSURANCE

Without limiting Contractor's indemnification, it is agreed that Contractor shall maintain in force at all time during the performance of this agreement the policies of insurance hereinafter described. Evidence of coverage shall be filed with the District prior to the commencement of work under this agreement and no later than ten (10) calendar days from the Notice of Award date. Notification by the carrier to the District at least thirty (30) calendar days prior to cancellation, failure to renew, or other termination, is required.

A. General liability insurance (“Liability Insurance”) against liability for bodily injury, including corporal punishment, death and property damage, such Liability Insurance to be in an amount not less than One Million Dollars (\$1,000,000) per occurrence for liability for bodily injury, death and property damage arising from any one occurrence and Three Million Dollars (\$3,000,000) from the aggregate of all occurrences within each policy year. Alameda Unified School District shall be named as additional insured on the policies by separate endorsements that shall be attached to the contract as proof of insurance.

B. Worker’s compensation insurance and Employers Liability coverage providing statutory benefits for all persons employed by the contractor, or its contractors and subcontractors at or in connection with the work as required by Labor Code Section 3200 et. seq. will become part of the contract. Employers’ Liability Insurance shall not be less than One Million Dollars (\$1,000,000) per accident or disease.

C. Automobile Liability, including Hired and Non-Owned Auto Liability in the amount of at least One Million Dollars (\$1,000,000) for each occurrence for bodily injury and property damage.

D. Sexual Abuse/Molestation coverage in the amount of at least One Million Dollars (\$1,000,000) for each occurrence.

All insurance shall be placed with insurers that are reasonably acceptable to the District and with an A.M. Best's rating of not less than A- (Excellent). All such insurers shall be licensed/approved to do business in California. Insurance afforded under the contractor's policy is primary and any insurance maintained by the District shall apply, if required by law, in excess of, and not contributory with, insurance required under the terms of this contract. Contractor will, at his own expense, maintain coverage in conformance with above requirements.

ARTICLE 14. MISCELLANEOUS PROVISIONS

A. Binding Effect. This Agreement shall inure to the benefit of and shall be binding upon the Contractor and District and their respective successors and assigns.

B. Severability. If any provision of this Agreement shall be held invalid or unenforceable by a court of competent jurisdiction, such holding shall not invalidate or render unenforceable any other provisions hereof.

C. Amendments. The terms of this Agreement shall not be waived, altered, modified, supplemented or amended in any manner whatsoever except by written agreement signed by the parties.

D. Anti-Discrimination. It is the policy of the Alameda Unified School District's Board of Education that in connection with all work performed under Purchasing Contracts there shall be no discrimination against any prospective or active employee engaged in the work because of race, color, ancestry, national origin, sex or religious creed. Therefore, the bidder agrees to comply with applicable Federal and California laws including, but not limited to, the California Fair Employment and Housing Act. In the event of the Contractor's noncompliance with the provisions of this Article or with any other pertinent law or regulation pertaining to non-discrimination in employment, this contract may be cancelled, terminated or suspended in whole or in part.

E. Districts Right to Contract with Others. The services defined in the contract documents and required during the contract period shall be ordered and purchased from one contractor. Further, the Contractor agrees to the District's right to acquire from other sources during the life of the contract such services as may be required for special programs or other emergencies.

F. Entire Agreement. This Agreement constitutes the entire agreement between the parties. There are no understandings, agreements, representations or warranties, express or implied, not specified in this Agreement. Contractor, by the execution of this Agreement acknowledges that Contractor has read this Agreement, understands it, and agrees to be bound by its terms and conditions.

G. Governing Law and Venue. In the event of litigation, the bid documents, specifications, contract documents and all matters related to the bid, contract and performance of the contract shall be governed by and construed only in accordance with the laws of the State of California. Venue shall only be with the appropriate State or federal court located in Alameda County.

H. Early Termination. Notwithstanding any provision herein to the contrary, if for any fiscal year of this agreement the governing body of the District fails to appropriate or allocate funds for future periodic payments under the agreement after exercising reasonable efforts to do so, District will not be obligated to pay the balance remaining unpaid beyond the fiscal period for which funds have been appropriated or allocated and either party hereto may terminate the agreement upon thirty (30) days written notice. Upon such notice, the District shall be released of its obligations to make all further installment payments to the vendor.

I. Relations with the Public. The Contractor will cooperate to the fullest extent possible, utilizing all measures within its means in maintaining an image commensurate with the goals and intent of the District. The District reserves the right to have Contractor's employees who do not meet these goals removed from service under this Agreement.

J. Labor Disputes. If applicable, whenever the contractor has knowledge that any actual or potential labor dispute is delaying or threatens to delay the complete and timely performance of this Agreement, Contractor shall immediately notify the District in writing. This written notice shall contain all relevant information with respect to the labor dispute. In addition, upon request, the Contractor shall provide the District with any additional information concerning the labor dispute deemed relevant by the District.

Within fifteen (15) days following award of the contract, and at least one hundred twenty (120) days prior to the opening of school during each subsequent school year of the contract, Contractor shall provide the District with a complete report on the current status of Contractor's employer/employee relations. If Contractor is a party to a collective bargaining agreement, Contractor shall indicate the name of the labor organization which represents Contractor's employees, the date of contract expiration, procedures for resolving grievances and labor disputes, and all other pertinent information on the status of the Contractor's employer/employee relations which might have a material bearing on Contractor's ability to perform the contract in a timely and complete manner.

If collective bargaining agreement is in force, Contractor shall ensure that the District receives a copy of the current collective bargaining agreement as that agreement may be revised from time to time.

If a collective bargaining agreement is not in force, the Contractor shall provide information relating to its current negotiations with its employees, the status of its employer/employee relations, the nature of any pending labor disputes, and the likelihood of resolving any labor disputes prior to the opening of school. If, within one hundred twenty (120) days prior to the opening of school, a contract dispute between Contractor and its employees has not been resolved, Contractor shall secure the appointment of a mediator. The individual appointed as a mediator shall be subject to District approval. The mediator shall meet forthwith with the disputing parties or their representatives and shall take such steps as the mediator deems appropriate to persuade the parties to resolve their differences and effect a mutually acceptable agreement. Not later than fifteen (15) days following appointment of the mediator, the mediator shall provide the District with a written report of his/her evaluation of the labor dispute, the mediator's recommendations for settlement, and a candid appraisal of the good faith efforts of the Contractor to settle the dispute. If the mediator finds that the Contractor has failed to negotiate in good faith or has failed to make every good faith effort to resolve

the dispute, any delay or inability of the contractor to meet the conditions of the contract shall be deemed to be the fault of the Contractor and the provisions of this contract relating to damages for failure to provide services shall apply. If however, in the mediator's opinion, the Contractor is making a good faith effort to resolve the dispute and reach agreement, the delay shall be deemed a condition beyond the control of the Contractor and provisions of the contract relating to damages for failure to provide services shall not apply. However, irrespective of whether the Contractor is negotiating in good faith during the period of any labor dispute, fifty percent (50%) of the compensation due the Contractor for services rendered shall be withheld by the District. All funds withheld as a result of labor dispute beyond the Contractor's control shall then be paid to the Contractor within ten (10) days following final resolution of the dispute.

Notwithstanding the foregoing provisions relating to excuse for nonperformance as a result of labor disputes, the parties shall formulate a plan prior to commencement of services under this contract for continuing transportation services to handicapped pupils during any labor dispute that would disrupt transportation services to the District.

The plan shall be a part of any labor agreement between the Contractor and the Contractor's employees.

K. Rate Adjustments. Compensation for all services provided under the terms of this contract may be adjusted annually in option years. The basis for such adjustments, upward or downward, shall be limited to proven changes in the cost increase or decrease in serving this contract. The adjustments will be computed from information provided to the District by March 1 of each year, to be applied to the next fiscal year and will be, no more than a three (3) percent increase.

The successful Contractor hereby agrees, through submission of a bid response, the rate paid by Alameda Unified School District shall not exceed the rate(s) paid by other public agencies, those same rates shall be offered to Alameda Unified School District.

L. The Essence of Performance. The District shall hold the Contractor responsible for any damage which may be sustained because of failure or neglect of the Contractor to comply with any term or condition listed herein, it being specifically provided and agreed that time shall be the essence of the Contractor's performance.

M. Default. The Contractor agrees they shall be considered in default for non-performance and the contract subject to termination if:

1. Fails to comply with the requirements of this contract or any other requirements imposed by law.
2. Fails to meet the written schedules established.

N. Laws Governing Contract. This contract shall be in accordance with the laws of the State of California. The parties stipulate that this contract be entered into in the County of Alameda, in the State of California. The parties further stipulate that the County of Alameda, California, is the only appropriate forum for any litigation resulting from a breach hereof or any questions risen here from.

O. Contractor Compliance. Contractor must certify compliance with the following:

1. Child Abuse and Neglect Reporting Act guidelines for Mandated Reporters as required by California Penal Code § 11164 – 11174;
2. Fingerprinting and background checks for all employees, contractors, agents and volunteers before they have contact with any District students (Education Code Section 45125.1(e)), and
3. Have on file current documentation of Tuberculosis Screening and negative TB Test results for all employees, contractors, agents and volunteers who have contact with District students.
4. The cost of fingerprinting and health screening is the responsibility of the Contractor.

P. Excluded Parties Certification. The District and Contractor certifies to the best of its knowledge and belief, that it and its officials: Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency according to Federal Acquisition Regulation Subpart 9.4, and by signing this contract, certifies that this vendor does not appear on the Excluded Parties List. <https://sam.gov/content/exclusions>


Q. Custodian of Records. Contractor will be the custodian of confidential counseling records while following all HIPPA guidelines and FERPA, COPPA, PPRRA and AB 1584 guidelines when necessary. Clinician records are kept with Contractor or on a District site in a separate, locked and secure storage file and are designated as highly sensitive and privileged confidential records, and Contractor takes full responsibility for these records as these are not part of the student school record.

R. Site Access/Security. While providing services as set forth in this contract, it may be determined that keys are necessary for access or emergency response. In the event that keys are approved to be issued to the Contractor, the Contractor acknowledges and agrees to the responsibility of securely maintaining said keys. The Contractors' duty, along with its employees or subcontractors if applicable, is to ensure the keys are kept safe, used only for business purposes, and not misused (shared, duplicated, etc.). In the event of any lost or stolen keys, the organization must report the incident to the District in no less than 24 hours. Furthermore, should any contractor be reassigned to another site or their contract with the District terminate or expire, all individuals must return all keys to the original issuer on their final day. The Contractor assumes all liability for re-keying costs at any District site associated with the use, loss, or failure to return District keys, including the potential of reduced or withheld invoice payments if necessary.

We, the undersigned, agree to the above terms and conditions and are duly authorized to sign on behalf of our organizations.

ALAMEDA FAMILY SERVICES

ALAMEDA UNIFIED SCHOOL DISTRICT

By:  _____
Signature

Signature

Latherine Schwartz, Executive Director
Name, Title

President, Board of Education

Name, Title

6/4/2024
Date

Date

Alameda Unified School District
Childcare Center Food Service Agreement
2024-2025

This agreement is entered into between Alameda Unified School District (AUSD) and Alameda Family Services - Head Start/ Early Head Start (AFS). This agreement is made this _____ day of _____, 2024.

1. Services

AUSD shall prepare and deliver student meals to AFS's facility located at:

- 1901 Third Street, Alameda, CA 94501
- 555 Ralph Appezato Memorial Parkway, Alameda, CA 94501
- 670 West Midway, Alameda, CA 94501
- 1700 Santa Clara Avenue, Alameda, CA 94501
- 351 Jack London Avenue, Alameda, CA 94501
- 500 Pacific Avenue, Alameda, CA 94501

AFS shall place its order for student meals with AUSD at least one week in advance, and AUSD agrees to provide AFS with a menu of meals at least one week in advance.

AUSD agrees to deliver meals in acceptable condition and shall have no responsibility for the condition or care of student meals after delivery. Service shall include the necessary utensils and napkins.

AUSD and AFS participate independently in the State and National School Lunch Programs. Each party warrants to the other that it will comply with state and federal statutes in its respective performance under this Agreement, including but not limited to those promulgated by the local childcare licenser, food service licenser, or applicable health department.

2. Terms

The term of this agreement will be from July 1, 2024, through June 30, 2025.

3. Compensation

AFS agrees to pay AUSD for student meals according to the following price schedule:

Breakfast is **\$3.00** per student meal.

Lunch is **\$4.00** per student meal.

Snack **\$2.50** per student meal.

All prices include milk.

AFS shall not pay a delivery fee provided that AFS orders at least a minimum of one hundred meal units ("Minimum Daily Order"). In the event AFS orders less than the Minimum Daily Order, AFS agrees to pay a \$10 delivery fee per delivery.

Cold lunches will be provided on AUSD closure days unless logistically unable due to Federal, State, County or City COVID-19 restrictions or orders. Meals will be delivered the day before when available.

4. Invoicing

AUSD shall invoice AFS monthly for Food Services and AFS shall pay AUSD within (thirty) 30 days of its receipt of invoice.

5. Indemnification

AFS agrees to hold harmless, indemnify, and defend AUSD and its officers, agents, and employees from all claims or losses accruing or resulting from injury, damage, or death of any person, firm, or corporation in connection with the performance of this Agreement. AFS also agrees to hold harmless, indemnify, and defend AUSD and its elective board, officers, agents, and employees from all claims or losses incurred by any supplier, contractor, or subcontractor furnishing work, services, or materials to AFS in connection with the performance of the Agreement. This provision survives termination of this Agreement.

6. Insurance

Both parties shall maintain general liability insurance coverage with limits of One Million Dollars (\$1,000,000) per occurrence for bodily injury and property damage. The coverage shall name the other party as an additional insured with endorsement. AUSD shall maintain auto liability insurance - including owned, non-owned and hired vehicles with combined single limits for bodily injury and property damage of not less than \$1,000,000 for each accident.

7. Termination

AFS may at any time terminate this Agreement upon a 90-day written notice to AUSD for convenience and upon a 30-day written notice with an opportunity to cure for cause; however, AFS shall be entitled to terminate immediately if the health or welfare of children is jeopardized or if AUSD fails to provide food consistent with applicable laws and regulations, including but not limited to those promulgated by the local child care licenser, food service licenser, or applicable health department. AFS shall compensate AUSD for Food Services provided through the date of termination. This Agreement may renew for successive one-year terms upon the mutual written agreement of the parties.

8. Notices

All notices, inquiries and invoices provided for under this Agreement shall be directed as set forth below:

<u>AUSD</u>	<u>AFS</u>
Name: <u>James Assia</u>	Name: <u>Katherine Schwartz</u>
Title: <u>Director of Food & Nutrition Services</u>	Title: <u>Executive Director, Alameda Family Services</u>
Phone: <u>510-337-7044</u>	Phone: <u>510-629-6301</u>
Email: <u>JAssia@alamedaunified.org</u>	Email: <u>kschwartz@alamedafs.org</u>
Address: <u>2060 Challenger Drive, Alameda, CA 94501</u>	Address: <u>2325 Clement Avenue, Suite A, Alameda</u>

REPRESENTATION OF AUTHORITY:

The undersigned hereby represents and warrant that the respective parties authorize them to execute this agreement.

For Alameda Unified School District (AUSD)

**For Alameda Family Services - Head Start/
Early Head Start (AFS)**

Shariq Khan, Assistant Superintendent

Name/Title

Date: _____

Date: _____

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Bid Award per Request for Proposal (RFP) No. 024-077-05
HVAC Emergency Response and Repair Services

Item Type: Action

Background: In alignment with Board Policy and Administrative Regulation 3311 for compliance with Public Contract Code 20111, AUSD posted Request for Proposal (**RFP**) #024-077-05 for HVAC Emergency Response and Repair Services on April 10, 2024. Six (6) firms submitted by the deadline of 2:00 pm on May 15, 2024. Sealed proposals were opened and scored by the reviewing committee on May 15, 2024.

Staff recommends the contract(s) for Request for Proposal (RFP) #024-077-05 for HVAC Emergency Response and Repair Services be awarded to the two best value bidders:

- 1. Extended Air Conditioning, Inc**
- 2. Apodaca Mechanical & Consulting**

Staff is also recommending the Board simultaneously approve the attached Independent Contractor Agreements with totals not to exceed \$200,000.00, and allow for services to begin on July 1, 2024.

AUSD LCAP Goals: 4. Ensure that all students have access to basic services.

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): Contracts not to exceed \$200,000 for a total not to exceed \$400,000.00.

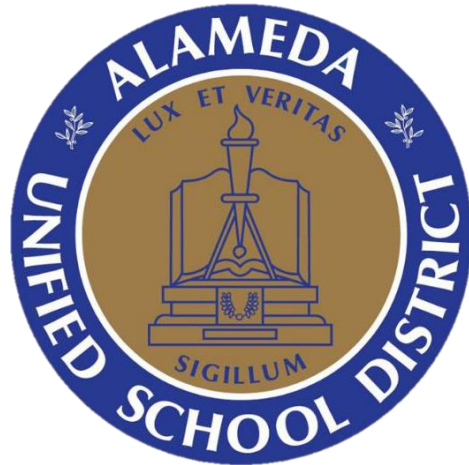
Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Assistant Superintendent of Business Services

ATTACHMENTS:

Description	Upload Date	Type
☐ RFP 024-077-05	6/4/2024	Backup Material
☐ Apodaca Mechanical Consulting	6/4/2024	Backup Material
☐ Extensive Air Conditioning	6/4/2024	Backup Material



**REQUEST FOR PROPOSAL
RFP NO. 024-077-05**

**HVAC EMERGENCY RESPONSE
AND REPAIR SERVICES**

ALAMEDA UNIFIED SCHOOL DISTRICT
2060 CHALLENGER DRIVE, ALAMEDA CA 94501

1. Overview of Request for Proposals

- A. Publication of Request for Proposals: Alameda Unified School District (“AUSD” or “District”) is issuing this Request for Proposals (“RFP”) to solicit Proposals from Heating, ventilation, and air conditioning (“HVAC”) service providers to provide mechanical system repair maintenance and improvement services on an as-needed basis. This includes complete mechanical installation, repair, and maintenance services for various sites in District locations. The services being sought would be provided on an as-needed basis. The District seeks service providers that share our goals of student enrichment and preparedness for career and life skills while maintaining the highest levels of customer service.
- B. Definitions: As used in this RFP, the following words have the meanings assigned to them herein.
- 1) **“Contractor.”** Contractor refers to the entity who the District selects for award of contract pursuant to this RFP and with whom the District successfully negotiates the terms of an agreement.
 - 2) **“Service Contractor.”** Service Contractor refers to the entity who the District selects for award of contract pursuant to this RFP and with whom the District successfully negotiates the terms of an agreement.
 - 3) **“Service Manager.”** Service Manager refers to the main point of contact for Service Contractor.
 - 4) **“Service Technician.”** Service Technician refers to the individual whom the District may select to be hired. A list of Service Technicians provided by the Service Contractor and who the Service Contractor successfully engages and onboards to fill the District’s specific service.
 - 5) **“Bidder.”** The Bidder refers to any entity submitting a response to this RFP.
 - 6) **“Submittal.”** The Submittal refers to a response package submitted in response to this RFP. Also referred to as Statement of Proposals or Bid.

- C. Timeline and Key Dates: The anticipated schedule for this solicitation event is as follows.

Milestone	Date
Issue Date	April 10, 2024
First Advertising Run Date	April 10, 2024
Second Advertising Run Date	April 17, 2024
Question Submission Deadline (by 2:00pm)	May 1, 2024
Question and Answer Posting	May 3, 2024
Proposals Due (by 2:00 P.M.)	May 15, 2024
Intent to Award Notice (Anticipated)	May 20, 2024
Board of Education Approval Date (Anticipated)	June 11, 2024
Contract Start Date (Anticipated)	July 1, 2024

2. Overview of the District.

- A. AUSD Overview: The District serves nearly 9,000 students and 1,000 employees across 21 school sites, charters, and other District facilities in the City of Alameda. We aim for every each and every child is compassionate, confident, and feels successful, academically prepared, and able to make meaningful, positive impact in their lives, the lives of others, and the world around them. Alameda Unified School District is committed to upholding our community’s core values of equity and excellence for every student by providing inclusive and safe conditions for learning that challenge and support every student to be culturally competent and prepared for college, career, and community participation. As the District continues its transformation and evolution to better serve and support its students and families, due to staffing shortage and hiring challenges, AUSD anticipates needing competent HVAC Service Technician services to augment organic maintenance staff to provide HVAC repair services to keep our schools and District Sites operational.
- B. Overview of the Maintenance, Operations, and Facilities Department: The Maintenance, Operations, and Facilities (“MOF”) is a department under the Business Service Division of the District. MOF has the responsibility of maintaining the District’s existing building systems in compliance with all governing codes and regulations. This responsibility applies to the more than 20 sites owned by the District. MOF is composed of multiple skilled and unskilled workers in various trade shops.

- C. Background and Statement of Service Need: The primary role of MOF is to address maintenance-related work requests submitted by District staff when existing building systems are in need of repairs. Additionally, MOF oversees minor non-construction improvements to the building infrastructures. Some of the repairs and improvements needed are HVAC related in nature. MOF does not have sufficient staff in the HVAC Shop to handle the needs. It is therefore necessary for the District to contract with HVAC service and repair contractors to fill the need when District staff are not able to. The selected contractor shall furnish all necessary labor, tools, parts, and materials as may be required to provide all on-call service(s) as required.
- D. Request for Proposal: Through this RFP, the District intends to enter, two (2) contracts with HVAC Service Contractors to furnish a dedicated and licensed Service Technicians who will provide on-call mechanical system repair and maintenance services on an as-needed basis. Service Contractor shall furnish to the District, when requested, end-to-end Service Technician services, including, among others, identifying and qualifying potential Service Technician, dispatching selected Service Technician, and managing the time and payroll activities for the Service Technician.

3. **Scope of Services**

- A. Scope of Work: Primary firms along with any sub-consultants shall submit statements delineating the disciplines that they wish to be qualified. The disciplines include, but are not necessarily limited to, the following areas of experience and expertise:
 - 1) **Operation, Maintenance and Repairs**: General services include, but not limited to, the following.
 - a) Operation, maintenance & repair of all boilers, heaters pumps, valves, appurtenances, and lines used in the distribution of steam and heated or processed water.
 - b) Operation, maintenance and repair of refrigerant compressors, condensers, evaporators, traps, transfer pumps, expansion valves, stop valves and float valves, together with all refrigerant lines and devices used to control temperature, and air conditioning systems in their entirety, including the use of approved recovery equipment and processes to comply with the law.

- c) Operation, maintenance and repair of various Chiller and Cooling Tower Systems, handling brines or other secondary refrigerating liquids, including water, together with all valves, appurtenances and lines used in the system.
 - d) Operation, maintenance & repair of air compressors, distribution lines and all valves and devices for air control, including air dryer and filtering and separating systems.
 - e) Operation, maintenance, and repair of all natural and manufactured gas distribution lines, including all valves and devices for their distribution, regulation, and control.
 - f) Operation, maintenance, and repair of building automation systems for HVAC, lighting, and other controlled mediums, including consoles, data gathering panels, remote sensors and indicating devices.
- 2) **Preventative Maintenance:** Services may include but are not limited to.
- a) Scheduled inspection visits, hands-on maintenance services to improve equipment operations, increase efficiency, minimize breakdowns, and prolong equipment life in.
 - b) Typical tasks may include, but not limited to; fan blade/blower cleaning, safety controls adjustments, belt adjustments / replacements, operating control adjustments, refrigerant charge adjustments, bearing lubrications, coil cleaning, calibrations, equipment cleaning, motor lubrications, condensate drain cleaning, oil analysis.
- 3) **Inspections:** Services may include, but are not limited to, scheduled routine visits to perform inspection tasks on mechanical systems that include the following, as applicable:
- a) Compressor operations, motor operations, voltage & amp draws, refrigerant charge, cabinet and ductwork, heat exchangers, refrigerant piping, bearings, belts & pulleys, blowers, operating/safety controls, condensate drains, oil levels, water levels, fans/blades, reversing valves, electrical/relays & contactors at equipment.

- 4) **Filter Service/Changes:** Service provider will be scheduled at a frequency designed for best operating conditions and overall value to the District. Type and frequency of service to be determined based on observed and expressed needs. Services may include but not limited to the following:
 - a) Removal and proper discard of used filters/medias, provide and install new filters and wash and clean filter media, as required and applicable.
 - b) Conduct regular general housekeeping of equipment during filter changes to clear equipment, plenums, etc. of excess dirt and debris.
 - c) Perform cursory inspection of equipment and note any discrepancies for any required follow-on work.

- 5) **Building Automation Systems:** Operate, adjust, and conduct scheduled preventative maintenance for Building Management and Energy Management systems (EMS). Service Technician shall have strong knowledge and experience with various Building Automation Controls deployed by the District. These include Trane Tracer SC+, Trane SC, Trane Tracer Summit, Pelican Wireless EMS, and the other local and remote access HVAC control and management systems.
 - a) These services will improve efficiency and contribute to system optimization. Services may include, but are not limited to:
 - (1) Adjust HVAC schedules to meet District program standards.
 - (2) Software maintenance, file management and backups and system optimization, and historic log reviews
 - (3) Control sequence evaluation, modification, and enhancement.
 - (4) Field sensor verification and calibration spot checks
 - (5) Hardware communication tests and functional verification
 - (6) Control program and loop evaluation, modification, and enhancement.

- 6) **Emergency HVAC Response and Repair:**
 - a) Demonstration of the Service Contractor's ability to respond, repair and/or identify repair to an emergency service call **within four (4) hours** of request. This will include nights, weekends, and holidays.

- 7) The above list is not intended to be exclusive; other services will likely be sought as the need arises. The statement of qualifications does not need to include a fee proposal for any of these specific tasks; fee proposals for individual tasks would be requested during the on-call contract.

B. Protocol for Scheduling Services and Invoicing

- 1) Emergency Scheduling: After the award of contracts, MOF will have a list of the Contractors along with their rates. MOF will contact the Service Contractor with their needs including the date(s), time, and project scope. The Service Contractor shall respond, repair and/or identify repair solution for emergency requests from MOF staff **within four (4) hours** of the request. Contractor shall provide:
 - a) Confirmation of the timeline to meet the service needs.
 - b) After assessing the site conditions, provide a rough order of magnitude (ROM) to provide the requested service as well as any charges for services over and/or beyond the requested services.
 - c) Provide a customer service single point of contact for users to contact during HVAC repair, maintenance, and improvement, services, should issues of scheduling, service, or other issues arise and require immediate remedy by the Contractor.
- 2) Maintenance Scheduling: After the award of contracts, MOF will have a list of the Contractors along with their rates. MOF will contact all of the Contractors with their needs including the date(s), time, and project scope. The Contractor(s) shall respond to the requesting MOF staff **within twenty-four (24) hours** of the request with the following information:
 - a) Confirmation that Contractor can meet the service needs.
 - b) Cost for providing the requested service as well as any charges for services over and/or beyond the requested services.
 - c) Provide a customer service single point of contact for users to contact during HVAC repair, maintenance, and improvement services should issues of scheduling, service, or other issues arise and require immediate remedy by the Contractor.

- 3) Warranty: For a period of 365 days commencing with installation, all new parts installed by the Contractor shall be warranted by the Contractor to be in satisfactory working order and condition.
 - a) Upon written notice from MOF, the Contractor shall immediately repair or replace, at the contractor's own expense, all or any parts that may prove to be defective during the period of this warranty whether installed initially or as repair or replacement under this warranty.
 - b) The Contractor further warrants that any such repair or replacement shall remain in satisfactory working order and condition for a period of 365 days after the repair is made or the replacement parts installed.
- 4) Invoicing: Contractor shall submit itemized invoices for services rendered under this contract no later than ten (10) working days following the date the service is completed. In no event, shall the Contractor submit an invoice if they did not provide services. In submitting any invoice for payment for services rendered under this contract, Contractor certifies to the District that said services were rendered in compliance with Contractor's obligations under this contract.
 - a) Contractor must keep track of services provided and to invoice MOF directly. Invoices must include the specific purchase order number and District Work Order number for tracking and billing purposes.

4. Proposal Format, Content, and Submission

Contractors submitting proposals shall abide by these format, content, and submission requirements and procedures. The District reserves the right to reject any proposals that fail to meet these requirements and procedures.

- A. Proposal Format: The following information regarding qualifications is required, in the order of the sections given below. Interested providers are invited to submit one copy of the original signed proposal, two (2) hard copies, and a USB Flash drive copy. All information requested must be provided, including sections that do not carry points. Failure to provide all information requested may be deemed non-responsive. Proposals must include all the required documents referenced in this Section 4.

Proposals must be enclosed in a sealed envelope addressed and delivered no later than 2:00pm on May 15, 2024, to the following address:

**Alameda Unified School District,
2060 Challenger Drive, Alameda CA 94501**

- 1) The proposal envelope should be clearly marked with **RFP# 024-049-02, HVAC Emergency Response and Repair Services**. It is the vendor's sole responsibility to ensure that the proposal is received prior to the scheduled closing time for receipt of proposals.
 - 2) No proposals will be accepted after the deadline. All proposals shall become the property of the District. Incomplete proposals will not be considered.
 - 3) Proposals must be consecutively numbered on each page. Different sections of the proposal must be properly delineated with a section heading. Include a table of contents with page numbers of the material contained in the proposal.
 - 4) Potential Contractor submitting proposals should not include pre-printed advertising or marketing materials. Such materials will not be reviewed or evaluated but shall count towards any maximum page counts.
- B. Letter of Interest (up to 1 page): A summary narrative of its proposed approach to partnership with AUSD is required. Submission of the Letter will represent that the Contractor is willing and able to perform the commitments contained in the Submittal. The letter must be signed by a person authorized to obligate the Contractor to fulfil the commitments contained in the response.
- 1) In the letter, the Contractor must:
 - a) Identify a contact (with contact information including telephone, mailing address and email address) for future communications regarding the Submittal.
 - b) Confirm awareness of any and all addenda to the RFP.
 - c) Acknowledge having read the draft Form of Contract attached hereto as Appendix D and agree to execute a contract in substantially the same form if selected.

- d) Identify customer service single point of contact **Service Manager** (refer to Paragraph 6.B.4.)
 - e) Identify qualified **Service Technicians** to be utilized to fulfill all requirements. (refer to Paragraph 6.B.5.)
- 2) Contractors submitting proposals shall abide by these format, content, and submission requirements and procedures. The District reserves the right to reject any Proposals that fail to meet these requirements and procedures. Any material that a Contractor considers as confidential but does not meet the disclosure exemption requirements of applicable public disclosure laws, including but not limited to the California Public Records Act, should not be included in the Contractor's response, as it may be subject to disclosure and made available to the public. By submitting materials in response to this RFP, Proposers are (1) consenting to the release of such materials by the District if requested under any applicable public disclosure laws without further notice to them and (2) agreeing to indemnify and hold the District harmless for such release of the materials.
- C. Appendix A: Completion of Minimum Qualifications Form. Each contractor submitting a proposal shall submit resumes and a minimum qualifications certification in the form of Appendix A herewith with their proposal.
- D. Appendix B: Release of Liability for References: Each Contractor submitting proposals **must provide three (3) references** that can verify and confirm the service contractor's experience pursuant to the minimum qualifications. The references must be for entities Bidder has successfully provided Service Technician services.
- 1) Each Contractor submitting proposals must download, complete, and submit all the required information in the Release of Liability form (Appendix B). The references will be asked to verify proposed Contractor's experience, including length and level. In addition to other things, the information provided will be used in determining if Bidder meets the Minimum Qualifications. Contractor submitting proposals should therefore ensure that they only submit references that have first-hand knowledge of the information and can verify that information.
- E. Appendix C: Bid Sheet for Services, which includes scopes of work for Service Technician services.

- F. Appendix D: Review and agreement to the terms of the Form of Contract entitled “Independent Contractor Agreement for Maintenance Services.”

5. District’s Evaluation / Selection Process:

- A. Overall Evaluation Process: This section describes the District's criteria for analyzing and evaluating the Proposals. Submittals received in response to this RFP will be evaluated in phases.

Phase	Evaluation	Scoring	Comments
1	Letter of Interest (Refer to Section 4.B.)	Pass/Fail	Must pass to continue to the next phase of evaluation.
2	Minimum Qualifications (Appendix A)	Pass/Fail	Must pass to continue to the next phase of evaluation.
3	Release of Liability for References (Appendix B)	Pass/Fail	Must pass to continue to the next phase of evaluation.
4	Bid Sheet (Appendix C)	Lowest Responsible Bid	The highest ranked Bidders’ references will be contacted and confirmed.
5	Form of Contract / Independent Contractor Agreement for Maintenance Services (Appendix D)	Pass/Fail	Bidder must agree to all District terms and conditions.

6. Minimum Qualifications (Pass/Fail)

- A. Submittals will be reviewed by the District's staff for minimum qualifications. The evaluation results at this phase shall be based on pass/fail criteria. Only those Submittals that meet the minimum qualifications will be advanced to the next phases of the evaluation.
- B. The District has established the following requirements as the minimum qualifications for participating in this solicitation event:
- 1) Service Contractors with four (4) years of experience obtained within the most recent five (6) years providing commercial HVAC, mechanical, and

Building Management System maintenance and repair services for K-14 educational facilities.

- 2) Active and current license with the State of California as a C-20 HVAC Contractor. Must provide copies of relevant license.
- 3) Active and current registration with the Department of Industrial Relations (DIR). Must provide copies of relevant registration.
- 4) The customer service single point of contact, Service Manager, must have at least three (3) years of experience, managing, coordinating, or organizing HVAC repair maintenance and improvement services projects.
- 5) Service Technicians shall be fully qualified and have at least three (3) years of experience obtained in the last five (5) years providing commercial HVAC, mechanical, and controls maintenance and repair services.
- 6) Submission of Bid Sheet. The hourly rates for the Service Technician must be included. Must provide hourly rates and minimum for regular time, nights, weekends, and holidays.

7. **Contract Award**

The District, in its sole discretion, intends to award up to two (2) separate HVAC mechanical contracts. The total value of all contracts shall not exceed Five Hundred Thousand Dollars (\$500,000) to provide services over the initial term of one (1) year and shall not exceed One Million Five Hundred Thousand Dollars (\$1,500,000) over the three (3) year period. The District will enter into a contract(s) with the selected Contractor(s) that have submitted the requisite proposal documents showing compliance with the requirements and the lowest price.

A. Scope of Work 1: Provide service technicians to complete emergency responses at school and administrative sites (Emergency Response.)

- 1) **Service Manager:** The Service Manager will be the primary contact for District staff and will be responsible for the overall success of the relationship with the District.
- 2) Complete the following tasks in buildings when dispatched to a HVAC emergency repair:

ALAMEDA UNIFIED SCHOOL DISTRICT
RFP No. 024-77-05 HVAC EMERGENCY RESPONSE AND REPAIR SERVICES

- a) Coordinate and dispatch Service Technicians to sites as directed by MOF Department.
 - b) Assess the condition of the HVAC equipment and update MOF Department on recommended repairs needed to bring the equipment online.
 - c) Make necessary repairs to allow for the HVAC system to return to operation.
 - d) Notify MOF Department of status of system before departing the site.
- B. Scope of Work 2: Provide Service Technicians to complete scheduled HVAC maintenance and repair services at school and administrative sites (Scheduled Maintenance.)
- 1) **Service Manager:** The Service Manager will be the primary contact for District staff and will be responsible for the overall success of the relationship with the District.
 - 2) Complete the following tasks in buildings when dispatched to perform scheduled maintenance of a HVAC system:
 - a) Coordinate and dispatch Service Technicians to sites as scheduled by the MOF Department.
 - b) Assess the condition of the HVAC equipment and update MOF on recommended repairs needed to bring the equipment online.
 - c) Provide written quotations to complete requested maintenance and make necessary repairs to allow for the HVAC system to return to/ remain in operation.
 - d) Dispatch Service Technician to complete any maintenance and repairs authorized in writing by MOF Department.
 - e) Provide written log and narrative confirmation of maintenance and repairs completed on site.

- C. The District’s selection of any proposal shall not imply acceptance of the proposal, which may be subject to further negotiations and approvals before the District may be legally bound thereby. If a satisfactory contract cannot be negotiated at a reasonable time the District, in its sole discretion, may terminate negotiations with the highest ranked Service Contract Contractor and begin contract negotiations with the next highest ranked Service Contractor. The selected Contractor will be required to enter into a contract substantially in the form of the Independent Contractor Agreement for Maintenance Services, attached hereto as Appendix D - “Form of Contract.” Failure to timely execute the contract, or to furnish any and all insurance certificates and policy endorsement(s), surety bonds or other materials required in the contract, shall be deemed an abandonment of a contract offer. The District, in its sole discretion, may select another firm and may proceed against the original selectee for damages.
- D. A contract made pursuant to this RFP shall have an initial term of three (3) year(s). The District, in its sole discretion, shall have two (2) options to extend the term of this agreement for a period or periods of up to one (1) year each. The maximum term of this agreement shall not exceed five (5) years. The District has no obligation to renew or extend this agreement after expiration of its term.

8. Terms for Receipt of Proposals

A. Errors and Omissions in RFP

- 1) Potential Contractors submitting proposals are responsible for reviewing all portions of this RFP. Potential Contractors submitting proposals are to promptly notify the District in writing if they discover any ambiguity, discrepancy, omission, or other error in the RFP. Any such notification should be sent by email to mtirona@alamedaunified.org promptly after discovery, but in no event later than 2:00 P.M. (PST) on May 1, 2024. The email must be a direct email to this address; it cannot be a “reply” or part of a thread. The subject line of the email must state: **ERRORS AND OMISSIONS FOR RFP No. 024-077-05** Modifications and clarifications will be made by addenda as provided below.

9. Questions and Objections Regarding the RFP

- A. Any questions and/or objections concerning the substance of this RFP including the Scope of Work, requirements, and evaluation criteria must be submitted, in writing, via by email to mtirona@alamedaunified.org by 2:00 P.M. (PST) on May 1, 2024. Any questions concerning the RFP process shall be submitted no later than 48 hours prior

to the bid due date to the same email address. The email must be a direct email to this address; it cannot be a “reply” or part of a thread. The subject line of the email must state: **QUESTIONS FOR RFP No. 024-077-05**. Bidders who fail to do so will waive all further rights to protest, based on these specifications and requirements.

- B. If necessary, a “Questions and Answers” document will be developed from all submitted questions and posted on the District’s Contracts Opportunities Portal. It is the responsibility of the Bidder to check the portal for the Questions and Answers document and any addenda.

10. Change Notices

- A. The District may modify the RFP, prior to the Bid due date, by issuing an addendum, which will be posted on the District’s Contracts Opportunities Portal. Bidders shall be responsible for ensuring that their Proposals reflect any and all RFP addenda issued by the District prior to the Bid due date regardless of when their Bid is submitted.
- B. Therefore, the District recommends that Bidders visit the portal frequently, particularly during the run up to the Bid due date, to determine if they have downloaded any and all addendum/addenda and documents.
- C. Submission of a bid signifies that the proposed services and fees/cost are valid for one hundred twenty (120) calendar days from the Bid due date and that the quoted fees are genuine and not the result of collusion or any other anti-competitive activity.

11. Revision of Bid

- A. A Contractor submitting proposals may revise their proposal on the Contractor’s own initiative at any time before the deadline for submission of Proposals. The Bidder must submit the revised Bid in the same manner as the original. A revised Bid must be received on or before the Bid due date. In no case will a statement of intent to submit a revised Bid, or commencement of a revision process, extend the Bid due date for any Bidder.
- B. At any time during the proposal evaluation process, the District may require a Service Contractor provide oral or written clarification of its proposal. The District reserves the right to make an award without further clarifications of Proposals received.

12. Errors and Omissions in Bid

- A. Failure by the District to object to an error, omission, or deviation in the proposal will in no way modify the RFP or excuse the Contractor submitting proposals from full compliance with the specifications of the RFP or any contract awarded pursuant to the RFP.

13. Financial Responsibility

- A. The District accepts no financial responsibility for any costs incurred by any Contractor submitting proposals in responding to this RFP. Submissions of the RFP will become the property of the District and may be used by the District in any way deemed appropriate.

14. Reservation of Rights by the District

- A. The issuance of this RFP does not constitute an agreement by the District that any contract will actually be entered into by the District. The District expressly reserves the right at any time to:
 - 1) Waive or correct any defect or informality in any response, Bid, or Bid procedure.
 - 2) Reject any or all Proposals.
 - 3) Reissue a Request for Proposals.
 - 4) Prior to submission deadline for Proposals, modify all or any portion of the selection procedures, including deadlines for accepting responses, the specifications or requirements for any materials, equipment, or services to be provided under this RFP, or the requirements for contents or format of the Proposals.
 - 5) Procure any materials, equipment or services specified in this RFP by any other means.
 - 6) Determine that no project will be pursued.

15. No Waiver

- A. No waiver by the District of any provision of this RFP shall be implied from any failure by the District to recognize or take action on account of any failure by a Bidder to observe any provision of this RFP.

16. Protest Procedures

A. Protest of Contract Award

- 1) Within five (5) days of the District's issuance of a Notice of Intent to Award the contract, the next highest ranked Bidder may submit a written notice of protest if it believes that the District has incorrectly selected another Bidder for award. Such notice of protest must be received by the District on or before five (5) days after the District's issuance of the Notice of Intent to Award.
- 2) The notice of protest must include a written statement specifying in detail each and every one of the grounds asserted for the protest. The protest must be signed by an individual authorized to represent the Bidder, and must cite the law, rule, local ordinance, procedure, or RFP provision on which the protest is based. In addition, the protestor must specify facts and evidence sufficient for the District to determine the validity of the protest.

B. Delivery of Protests

- 1) All protests must be received by their respective due dates. Protests must be delivered via email to mtirona@alamedaunified.org. The email must be a direct email to this address; it cannot be a "reply" or part of a thread. The subject line of the email must state: **PROTEST FOR RFP No. 024-077-05**.

END OF DOCUMENT

APPENDIX A
Minimum Qualifications for Service Technicians

Submittals will be reviewed by the District's Procurement Department staff for minimum qualifications. The evaluation results at this phase shall be based on pass/fail criteria. Only those Submittals that meet the minimum qualifications will be advanced to the next phases of the evaluation.

The District has established the following requirements as the minimum qualifications for Service Contractor and all Service Technicians participating in this solicitation event:

Question	YES	NO
1. Three (3) years of experience obtained in the last five (5) years providing commercial HVAC, mechanical, and controls maintenance and repair services.		
2. Two (2) years of experience, obtained in the last four (4) years operating, troubleshooting, and repairing Building Automation Systems and/or HVAC Energy Management Systems.		
3. Active and current license with the State of California as a C-20; Warm-Air Heating, Ventilating and Air-Conditioning Contractor. Must provide copies of relevant licenses.		
4. Active and current registration with the Department of Industrial Relations (DIR). Must provide copies of relevant registration.		
5. The customer service single point of contact, Service Manager , shall have a minimum of three (3) years of experience, managing, coordinating, or organizing commercial HVAC repair maintenance and improvement projects. Must provide resumes indicating relevant and verifiable experience.		
6. Submission of Bid Sheet. The hourly rates for the Service Technician must be included. Must provide hourly rates and minimum for regular time, nights, weekends, and holidays.		

END OF DOCUMENT

Appendix B:
RELEASE OF LIABILITY FOR REFERENCES

Reference Name	
Reference Organization	
Telephone Number	
Email Address	
Dates of Service	
Types of Services Provided	

The undersigned hereby fully and forever release, exonerate, discharge and covenant not to sue the Alameda Unified School District ("District"), its Board, officers, and employees, and all individuals, entities and firms providing information, comments, or conclusions ("Reference Information") in response to inquiries that the District may make regarding the qualifications or experience of a Prime Bidder, proposed joint venture partner, proposed subconsultant or proposed key/lead team member in connection with the selection process for **RFP No. 024-077-05 (Request for Proposals: HVAC Emergency Response & Repairs Services)** from and for any and all claims, causes of action, demands, damages, and any and all liabilities of any kind or description, in law, equity, or otherwise arising out of the provision of said Reference Information. This Release and Waiver is freely given and will be applicable whether or not the responses by said individuals, entities or firms are accurate or not, or made willfully or negligently.

Bidder's Name:

Date:

Signature of Authorized Representative of Bidder

Name and Title of Authorized Representative

**APPENDIX C
BID SHEET**

****Prices are to be firm for the initial term of this contract****

Contractor shall provide hourly rates for Service Technicians at the established Service Hours table below, for both Emergency Scheduling and Scheduled Maintenance Scope of Work activities.

SERVICE HOURS:

Regulars Service Hours	Monday to Friday (7:00AM to 5:00PM)
Overtime Service Hours	Monday to Friday (5:01PM to 6:59AM) & Saturdays
Double Time Service Hours	Sundays & Holidays (Federal Observed Holidays Only)

SCOPE OF WORK #1 – EMERGENCY SCHEDULING

Job Classification	Regular Rate	Overtime Rate	Double Time Rate
Service Technician			
Note #1: All Bids shall include Service Manager Rate costs. Note #2: There will be no service minimum allowed for Emergency Scheduling.			

SCOPE OF WORK #2 – SCHEDULED MAINTENANCE

Job Classification	Regular Rate	Overtime Rate	Double Time Rate
Service Technician			
Note #1: All Bids shall include Service Manager Rate costs. Note #2: There will be no service minimum allowed for Emergency Scheduling.			

MATERIAL JOB COSTS:

Material expenses will be billed at cost plus a fee of _____ (%) for handling, overhead, and profit.

SUBCONTRACTOR COSTS:

Subcontractor expenses will be billed at cost plus a fee of _____ (%) for overhead and profit.

CONTRACTOR/BIDDER ACKNOWLEDGEMENT OF RECEIPT OF AGREEMENT

The rates identified above shall remain in effect throughout the term of the initial contract agreement unless otherwise noted by modification, addendum, or other appropriate action.

Signature

Date

Print Name and Title

Print Company Name

Note: Documentation must be submitted along with invoicing indicating all real and actual labor, materials, subcontractor, and equipment fees or costs to verify expense.

APPENDIX D

**INDEPENDENT CONTRACTOR AGREEMENT FOR ROUTINE MAINTENANCE SERVICES
(MECHANICAL ROUTINE MAINTENANCE SERVICES)**

THIS INDEPENDENT CONTRACTOR AGREEMENT is made and entered into this _____ day of _____, _____ ("Effective Date"), by and between **Alameda Unified School District** ("District") and _____ ("Contractor") for the purpose of maintaining mechanical equipment on District sites ("Contract"). The District and the Contractor are collectively referred to as the "Parties."

1. At the request of the District, the Contractor shall furnish to the District for a total not-to-exceed price of _____ ("Contract Price"), the following services ("Services"):
 - Routine Maintenance Services for Mechanical Equipment **less than \$5,000** per Requested Work Order, as further detailed in any work order approved by the District. Scope shall be set by work orders as they are executed by each party.
 - The Services **shall include only** routine, recurring, and usual work for the preservation, protection, and keeping of District mechanical equipment for its intended purposes in a safe and continually usable condition, which may involve, without limitation, repairs, cleaning, and other operations on the equipment.
 - Where any single requested work order is expected to rise **above \$5,000**, a proposal shall be provided to the District. The District reserves the right to seek competitive bids at its discretion.
2. Contractor shall perform the Services in any Work Order approved by the District at the site locations listed in **Exhibit "A"** ("Site(s)"). The work is the scope of services at the Sites.
3. All Services shall be diligently performed by Contractor as required or requested by District. This Contract shall become effective on the Effective Date and shall remain effective, unless terminated in accordance with the provisions of this Contract.
4. This Contract incorporates by this reference the attached Terms and Conditions to Contract ("Terms and Conditions"). Contractor, by executing this Contract, agrees to comply with all the Terms and Conditions when performing the Work.

[REMAINDER OF PAGE LEFT BLANK INTENTIONALLY.]

5. This Contract incorporates by this reference the Contract Documents attached hereto. Contractor, by executing this Contract, agrees to comply with all obligations set forth in the Contract Documents. The Contract Documents include only the following documents, as indicated:

<input type="checkbox"/> Notice to Bidders	<input checked="" type="checkbox"/> Asbestos & Other Hazardous Materials Certification
<input type="checkbox"/> Instructions to Bidders	<input checked="" type="checkbox"/> Lead-Based Materials Certification
<input type="checkbox"/> Bid Form and Proposal	<input checked="" type="checkbox"/> Registered Subcontractor List
<input type="checkbox"/> Bid Bond	<input checked="" type="checkbox"/> Insurance Certificates and Endorsements
<input type="checkbox"/> Non collusion Declaration	<input type="checkbox"/> Specifications
<input type="checkbox"/> Iran Contracting Act Certification	<input type="checkbox"/> Plans
<input type="checkbox"/> Designated Subcontractors List	<input checked="" type="checkbox"/> COVID-19 Certification Form
<input type="checkbox"/> Notice to Proceed	<input checked="" type="checkbox"/> Exhibit "A" ("Sites")
<input checked="" type="checkbox"/> Prevailing Wage Certification	<input type="checkbox"/> _____ [Other]
<input checked="" type="checkbox"/> Workers' Compensation Certification	
<input checked="" type="checkbox"/> Criminal Background Investigation / Fingerprinting Certification	
<input checked="" type="checkbox"/> Drug-Free Workplace Certification	
<input checked="" type="checkbox"/> Tobacco-Free Environment Certification	

6. Contractor shall not commence the Work under this Contract until the Contractor has submitted and the District has approved the certificate(s) and the endorsement(s) of insurance required under the Terms and Conditions and the District has issued a Notice to Proceed.
7. Payment for the Work shall be made in accordance with the Terms and Conditions.
8. Contractor hereby acknowledges that the District has authority to approve and/or suspend Work if the Contractor's Work does not comply with the requirements of the Contract Documents, Title 24 of the California Code of Regulations, and all applicable laws. No work shall be carried on except with the knowledge and under the inspection of the District. District shall have free access to any or all parts of the Work at any time. Contractor shall furnish District reasonable opportunities for obtaining such information as may be necessary to keep District fully informed respecting progress, manner of work, and character of materials. The Contractor shall be liable for any delay caused by its non-compliant Work or its failure to provide proper notification for inspection.
9. Inspection and acceptance of the Work shall be performed by **Facilities Maintenance Manager** of the **Maintenance, Operations and Facilities Department** of the District.
10. Contractor shall guarantee all labor and material used in the performance of this Contract for a period of one (1) year from the date of the District's written approval of the Work.

11. Any notice required or permitted to be given under this Contract shall be deemed to have been given, served, and received if given in writing and either personally delivered or deposited in the United States mail, registered or certified mail, postage prepaid, return receipt required, or sent by overnight delivery service, or facsimile or email, addressed as follows:

<u>District</u>	<u>Contractor</u>
Alameda Unified School District ATTN: 2060 Challenger Drive Alameda, CA 94501 Email: purchasing@alamedaunified.org	Name: _____ ATTN: _____ Address: _____ _____ Email: _____

Any notice personally given or sent by facsimile or email shall be effective upon receipt. Any notice sent by overnight delivery service shall be effective the business day next following delivery to the overnight delivery service. Any notice given by mail shall be effective three (3) days after deposit in the United States mail. Any notice sent pursuant to this Contract shall be accompanied by a courtesy copy sent via email.

[SIGNATURES ON FOLLOWING PAGE.]

12. Each party has the full power and authority to enter into and perform this Contract, and the person signing this Contract on behalf of each party has been properly authority and empowered to enter into this Contract.

13. By signing this Contract, Contractor certifies, under penalty of perjury, that all the information provided in the Contract Documents is true, complete, and correct.

ACCEPTED AND AGREED on the dates indicated below:

Contractor: _____

Alameda Unified School District

Approved by:

Approved by:

Signature: _____

Signature: _____

Name: _____

Name: _____

Title: _____

Title: _____

Date: _____, 20____

Date: _____, 20____

License No.: _____

Recommended by:

Registration No.: _____

Signature: _____

Name: _____

Title: _____

Date: _____, 20____

Information regarding Contractor:

Type of Business Entity:

____ Individual

____ Sole Proprietorship

____ Partnership

____ Limited Partnership

____ Corporation, State: _____

____ Limited Liability Company

____ Other: _____

Employer Identification and/or Social
Security Number

NOTE: Section 6041 of the Internal Revenue Code (26 U.S.C. 6041) and Section 1.6041-1 of Title 26 of the Code of Federal Regulations (26 C.F.R. 1.6041-1) requires the recipients of \$600.00 or more to furnish their taxpayer information to the payer. In order to comply with these requirements, the District requires the Contractor to furnish the information requested in this section.

TERMS AND CONDITIONS TO CONTRACT

NOTICE TO PROCEED: District shall provide a Notice to Proceed to Contractor pursuant to the Contract at which time Contractor shall proceed with the Work.

STANDARD OF CARE: Contractor shall perform, diligently prosecute and complete the Work in a good and workmanlike manner.

SITE EXAMINATION: Contractor has examined each Site and certifies that it accepts all measurements, specifications and conditions affecting the Work to be performed at each Site. By submitting its quote, Contractor warrants that it has made all Site examination(s) that it deems necessary as to the condition of each Site, its accessibility for materials, workers and utilities, and Contractor's ability to protect existing surface and subsurface improvements. No claim for allowance of time or money will be allowed as to any other undiscovered condition on the Site(s).

PERMITS, LICENSES AND REGISTRATION: Contractor and all of its employees, agents, and subcontractors shall secure and maintain in force, at Contractor's sole cost and expense, all licenses, registration and permits as are required by law, in connection with the furnishing of materials, supplies, or services herein listed.

LABOR, MATERIALS AND EQUIPMENT: Contractor shall furnish all tools, equipment, apparatus, facilities, transportation, labor, and material necessary to furnish the services herein described, the services to be performed at such times and places as directed by and subject to the approval of the authorized District representative indicated in this Contract. Unless otherwise specified, all materials shall be new and previously unused, and of the manufacturer's latest model or the best of their respective kinds and grades as noted or specified, and workmanship shall be of good quality.

SUBSTITUTIONS: No substitutions of material from those specified in the District standards shall be made without the prior written approval of the District. Contractor shall be responsible for any re-design costs occasioned by District's acceptance and/or approval of any substitute. District may deduct those costs from any amounts owing to Contractor for the review of the request for substitution, even if the request for substitution is not approved. Contractor shall, in the event that a substitute is less costly than that specified, credit the District with one-hundred percent (100%) of the net difference between the substitute and the originally specified material.

INDEPENDENT CONTRACTOR STATUS: While engaged in carrying out the Services of this Contract, the Contractor is an independent contractor, and not an officer, employee, agent, partner, or joint venture of the District. Contractor shall be solely responsible for its own Workers' Compensation insurance, taxes, and other similar charges or obligations. Contractor shall be liable for its own actions, including its negligence or gross negligence, and shall be liable for the acts, omissions, or errors of its agents or employees.

CONTRACTOR SUPERVISION: Contractor shall provide competent supervision of personnel employed on each job Site, use of equipment, and quality of workmanship.

WORKERS: Contractor shall at all times enforce strict discipline and good order among its employees and the employees of its subcontractors and shall not employ or work any unfit person or anyone not skilled in work assigned to him or her. Any person in the employ of the Contractor or a subcontractor whom the District may deem incompetent or unfit shall be dismissed from the Site(s) and shall not again be employed at the Site(s) without written consent from the District.

SUBCONTRACTORS: Subcontractors, if any, engaged by the Contractor for any Service or Work under this Contract shall be subject to the approval of the District. Contractor agrees to bind every subcontractor by the terms of the Contract as far as such terms are applicable to subcontractor's work, including, without limitation, all registration, indemnification, insurance, and warranty requirements. If Contractor shall subcontract any part of this Contract, Contractor shall be fully responsible to the District for acts and omissions of its subcontractor and of persons either directly or indirectly employed by itself. Nothing contained in the Contract Documents shall create any contractual relations between any subcontractor and the District.

SAFETY AND SECURITY: Contractor is responsible for maintaining safety in the performance of this Contract. Contractor shall be responsible to ascertain from the District the rules and regulations pertaining to safety, security, and driving on school grounds, particularly when children are present.

CLEAN UP: Debris shall be removed from each Site. Each Site shall be in order at all times when work is not actually being performed and shall be maintained in a reasonably clean condition.

PROTECTION OF WORK AND PROPERTY: Contractor shall erect and properly maintain at all times, as required by conditions and progress of the Work, all necessary safeguards, signs, barriers, lights, and security persons for protection of workers and the public, and shall post danger signs warning against hazards created by the Work. In an emergency affecting life and safety of life or of Work or of adjoining property, Contractor, without special instruction or authorization from District, is permitted to act at his discretion to prevent such threatened loss or injury.

FORCE MAJEURE: The Contractor shall be excused from performance under this Contract during the time and to the extent that it is prevented from obtaining delivery, or performing by act of God, fire, strike, loss, or shortage of transportation facilities, lock-out, commandeering of materials, products, plants, or facilities by the government, when satisfactory evidence thereof is presented to the District, provided that it is satisfactorily established that the non-performance is not due to the fault or neglect of the Contractor and that Contractor has made reasonable efforts to mitigate any damage, as determined by the District.

CORRECTION OF ERRORS: Contractor shall perform, at its own cost and expense and without reimbursement from the District, any Work necessary to correct errors or omissions that are caused by the Contractor's failure to comply with the standard of care required herein.

ACCESS TO WORK: District representatives shall at all times have access to the Work wherever it is in preparation or in progress. Contractor shall provide safe and proper facilities for such access.

OCCUPANCY: District reserves the right to occupy buildings at any time before formal Contract completion and such occupancy shall not constitute final acceptance or approval of any part of the Work covered by this Contract, nor shall such occupancy extend the date specified for completion of the Work.

PAYMENT: On a monthly basis, Contractor shall submit an application for payment based upon the estimated value for materials delivered or services performed under the Contract as of the date of submission ("Application for Payment"). Within thirty (30) days after District's approval of the Application for Payment, Contractor shall be paid a sum equal to the value of the Work performed (as certified by Contractor) up to the last day of the previous month, less the aggregate of previous payments and amount to be withheld. The District may withhold or deduct from any payment an amount necessary to protect the District from loss because of: (1) defective Work not remedied; (2) stop payment notices as allowed by state law; (3) unsatisfactory prosecution of the Work by Contractor; (4) failure of the Contractor to maintain or submit on a timely basis proper and sufficient documentation as required by the Contract or by District during the prosecution of the Work; (5) erroneous or false estimates by the Contractor of the value of the Work performed; (6) any sums representing expenses, losses, or damages, as determined by the District, incurred by the District for which Contractor is liable under the Contract; and (7) any other sums which the District is entitled to recover from Contractor under the terms of the Contract or pursuant to state law, including Section 1727 of the California Labor Code. The failure by the District to deduct any of these sums from a progress payment shall not constitute a waiver of the District's right to such sums. Applications for Payment shall indicate the total amount previously paid to Contractor for all prior services to date. District reserves the right to withhold damages caused by Contractor's delay.

CHANGE IN SCOPE OF WORK: Any change in the scope of the Work, method of performance, nature of materials or price thereof, or any other matter materially affecting the performance or nature of the Work shall not be paid for or accepted unless such change, addition, or deletion is approved in advance and in writing by a valid change order executed by the District (see Exhibit A). Contractor specifically understands, acknowledges, and agrees that the District shall have the right to request any alterations, deviations, reductions, or additions to the Project or Work, and the cost thereof shall be added to or deducted from the amount of the Contract Price by fair and reasonable valuations. Contractor also agrees to provide the District with all information requested to substantiate the cost of the change order and to inform the District whether the Work will be done by the Contractor or a subcontractor.

INDEMNIFICATION:

20.1 To the furthest extent permitted by California law, Contractor shall indemnify and hold harmless the District, its agents, representatives, officers, consultants, employees, and

volunteers (the "Indemnified Parties") from any and all demands, damages, injuries, losses, expenses, liabilities, claims, suits, and actions (the "claims") of any kind, nature, and description, including, but not limited to, attorneys' fees and costs, directly or indirectly arising from, arising out of, connected with, or resulting from, in whole or in part, the performance of this Contract unless the claims are caused wholly by the sole or active negligence or willful misconduct of the Indemnified Parties, as found by a court or arbitrator of competent jurisdiction.

- 20.2 Contractor shall also, to the furthest extent permitted by California law, defend the Indemnified Parties at Contractor's own expense, including attorneys' fees and costs, from any and all claims directly or indirectly arising from, arising out of, connected with, or resulting from the performance of this Contract unless the claims are caused wholly by the sole or active negligence or willful misconduct of the Indemnified Parties, as found by a court or arbitrator of competent jurisdiction, in which case, without impacting Contractor's obligation to provide an immediate and ongoing defense of the Indemnified Parties. The District shall have the right to accept or reject any legal representation that Contractor proposes to defend the District.
- 20.3 Pursuant to Public Contract Code section 9201, the District shall provide timely notification to Contractor of the receipt of any third-party claim relating to this Contract. The District shall be entitled to recover its reasonable costs incurred in providing said notification.
- 20.4 If the Indemnitees provide their own defense due to failure to timely respond to tender of defense, rejection of tender of defense, or conflict of interest of proposed counsel, Contractor shall reimburse Indemnitees for any expenditures, including reasonable attorney's fees and costs.
- 20.5 The Contractor's defense and indemnification obligations hereunder shall survive the completion of Work, including the warranty/guarantee period, and/or the termination of the Contract.

CONTRACTOR'S INSURANCE:

- 21.1 The Contractor shall procure and maintain at all times it performs any portion of the Services the following insurance with minimum limits not less than the amount indicated below. If Contractor normally carries insurance in an amount greater than the minimum amounts required by District, that greater amount shall become the minimum required amount of insurance for purposes of the Contract. Therefore, Contractor hereby acknowledges and agrees that all insurance carried by it shall be deemed liability coverage for all actions it performs in connection with the Contract.

Type of Coverage	Minimum Requirement
Commercial General Liability Insurance , including Bodily Injury, Personal Injury, Property Damage, Advertising Injury, and Medical Payments Each Occurrence General Aggregate	 \$ 1,000,000 \$ 3,000,000
Automobile Liability Insurance - Any Auto Combined Limit	 \$ 1,000,000
Workers' Compensation	Statutory Limits
Employer's Liability	\$ 1,000,000

- 21.1.1 **Commercial General Liability and Automobile Liability Insurance.** Commercial General Liability Insurance and Any Auto Automobile Liability Insurance that shall protect the Contractor, the District, and the State from all claims of bodily injury, property damage, personal injury, death, advertising injury, and medical payments arising performing any portion of the Services.

(Form CG 0001 and CA 0001, or forms substantially similar, if approved by the District.)

21.1.2 **Workers' Compensation and Employers' Liability Insurance.** Workers' Compensation Insurance and Employers' Liability Insurance for all of its employees performing any portion of the Services. In accordance with provisions of section 3700 of the California Labor Code, the Contractor shall be required to secure workers' compensation coverage for its employees. If any class of employee or employees engaged in performing any portion of the Services under this Contract are not protected under the Workers' Compensation Statute, adequate insurance coverage for the protection of any employee(s) not otherwise protected must be obtained before any of those employee(s) commence performing any portion of the Services.

21.2 **Proof of Insurance.** The Contractor shall not commence performing any portion of the Services until all required insurance has been obtained and certificates indicating the required coverage have been delivered in duplicate to the District and approved by the District. Certificates and insurance policies shall include the following:

21.2.1 A clause stating: "This policy shall not be canceled until notice has been mailed to the District, stating date of cancellation. Date of cancellation shall not be less than thirty (30) days after date of mailing notice."

21.2.2 Language stating in particular those insured, extent of insurance, location and operation to which insurance applies, expiration date, to whom cancellation notice will be sent, and length of notice period.

21.2.3 An endorsement stating that the District and its Governing Board, agents, representatives, employees, trustees, officers, consultants, and volunteers are named additional insured under all policies except Workers' Compensation Insurance, and Employers' Liability Insurance.

21.2.4 All policies except the Workers' Compensation Insurance, and Employers' Liability Insurance Policies shall be written on an occurrence form.

21.2.5 An endorsement stating that Contractor's insurance policies shall be primary to any insurance or self-insurance maintained by District.

21.2.6 An endorsement stating that there shall be a waiver of any subrogation.

21.2.7 Contractor's insurance limit shall apply separately to each insured against whom a claim is made or suit is brought.

21.3 **Acceptability of Insurers.** Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A: VII, unless otherwise acceptable to the District.

WARRANTY/QUALITY: Unless a longer warranty is called for elsewhere in the Contract Documents, the Contractor, manufacturer, or their assigned agents shall guarantee the workmanship, product or service performed against defective workmanship, defects or failures of materials for a minimum period of one (1) year. All workmanship and merchandise must be warranted to be in compliance with applicable California energy, conservation, environmental, and educational standards.

CONFIDENTIALITY: The Contractor shall maintain the confidentiality of all information, documents, programs, procedures, and all other items that Contractor encounters while performing the Contractor's Work to the extent allowed by law. This requirement shall be ongoing and shall survive the expiration or termination of this Contract and specifically includes all student, parent, and disciplinary information.

LIMITATION OF DISTRICT LIABILITY: District's financial obligations under this Contract shall be limited to the payment of the compensation provided in this Contract. Notwithstanding any other provision of this Contract, in no event shall District be liable, regardless of whether any claim.

is based on contract or tort, for any special, consequential, indirect or incidental damages, including, but not limited to, lost profits or revenue, or lost bonding capacity, arising out of or in connection with this Contract for the services performed in connection with this Contract.

COMPLIANCE WITH LAWS: Contractor shall give all notices and comply with all laws, ordinance, rules and regulations bearing on conduct of the Work as indicated or specified. If Contractor observes that any of the Work required by this Contract is at variance with any such laws, ordinance, rules or regulations, Contractor shall notify the District, in writing, and, at the sole option of the District, any necessary changes to the scope of the Work shall be made and this Contract shall be appropriately amended in writing, or this Contract shall be terminated effective upon Contractor's receipt of a written termination notice from the District. If Contractor performs any Work that is in violation of any laws, ordinances, rules or regulations, without first notifying the District of the violation, Contractor shall bear all costs arising therefrom.

LABOR CODE REQUIREMENTS: The Contractor shall comply with all applicable provisions of the California Labor Code, Division 3, Part 7, Chapter 1, Articles 1 – 5, including, without limitation, the payment of the general prevailing per diem wage rates for public work projects of more than one thousand dollars (\$1,000). Copies of the prevailing rate of per diem wages are on file with the District or available online at <http://www.dir.ca.gov/>. In addition, the Contractor and each subcontractor shall comply with Chapter 1 of Division 2, Part 7 of the California Labor Code, beginning with Section 1720, and including Section 1735, 1777.5 and 1777.6, forbidding discrimination, and Sections 1776, 1777.5 and 1777.6 concerning the employment of apprentices by Contractor or subcontractors. Willful failure to comply may result in penalties, including loss of the right to bid on or receive public works contracts.

- 26.1 **Registration:** Contractor and its subcontractor(s) shall be registered with the Department of Industrial Relations pursuant to Labor Code section 1725.5 and in accordance with Labor Code section 1771.1.
- 26.2 **Registered Subcontractor List:** When applicable, within 30 days of the award of contract or prior to commencing the Work under this Contract, whichever occurs first, Contractor shall provide District all information required by Labor Code section 1773.3, as amended by Stats. 2017, Ch. 28, Sec. 21, for Company and all tiers of Subcontractors to enable District to provide notice to the Department of Industrial Relations (DIR) of the Contract (PWC-100 form). Contractor shall submit and maintain an updated Registered Subcontractor List including all Subcontractors of any tier furnishing labor, material, or equipment to the Project.
- 26.3 **Certified Payroll Records:** When applicable, Contractor and its subcontractor(s) shall upload certified payroll records ("CPR") electronically using California Department of Industrial Relations' (DIR) CPR System by uploading the CPRs by electronic XML file or entering each record manually using the DIR's form (or current form) online on a weekly basis and within ten (10) days of any request by the District or Labor Commissioner at <http://www.dir.ca.gov/Public-Works/Certified-Payroll-Reporting.html> or current application and URL, showing the name, address, social security number, work classification, straight time, and overtime hours worked each day and week, and the actual per diem wages paid to each journeyman, apprentice, worker, or other employee employed by the Contractor and/or each subcontractor in connection with the Work.
- 26.4 **Labor Compliance:** Contractor shall perform the Work of the Project while complying with all the applicable regulations, including section 16000, et seq., of Title 8 of the California Code of Regulations and is subject to labor compliance monitoring and enforcement by the Department of Industrial Relations.

NON-DISCRIMINATION: The District is committed to providing equal opportunity for all individuals in education. Contractor understands and agrees that in providing Services to the District, it is Contractor's obligation to comply with **Board Policy 0410 (Nondiscrimination in District Programs and Activities)**, which requires that all District programs, activities, and practices be free from discrimination based on race, color, ancestry, national origin, ethnic group identification, age, religion, marital or parental status, physical or mental disability, sex, sexual orientation, gender, gender identity or expression, or genetic information; the perception of one or more of such characteristics; or association with a person or group with one or more of these actual or perceived characteristics. The Services provided by Contractor shall not reflect adversely upon

persons because of their race, color, ancestry, national origin, ethnic group identification, age, religion, marital or parental status, physical or mental disability, sex, sexual orientation, gender, gender identity or expression, or genetic information; the perception of one or more of such characteristics; or association with a person or group with one or more of these actual or perceived characteristics. By signing this Contract, Contractor certifies that its programs, activities, and practices are free from discrimination and that it shall strictly adhere to and comply with District policies.

ANTI-TRUST CLAIM: Contractor and its subcontractor(s) agree to assign to the District all rights, title, and interest in and to all causes of action they may have under Section 4 of the Clayton Act (15 U.S.C. Sec. 15) or under the Cartwright Act (Chapter 2 (commencing with Section 16700) of Part 2 of Division 7 of the Business and Professions Code), arising from purchases of goods, services, or materials pursuant to the Contract or a subcontract. This assignment shall be made and become effective at the time the District tender's final payment to the Contractor, without further acknowledgment by the Parties.

CONTRACTOR CLAIMS: Contractor shall comply with all claims presentation requirements as provided in Chapter 1 (commencing with section 900) and Chapter 2 (commencing with section 910) of Part 3 of Division 3.6 of Title 1 of Government Code as a condition precedent to the Contractor's right to bring a civil action against the District. Pending resolution of the dispute, Contractor and its subcontractors shall continue to perform the Work under the Contract, including the disputed work, and shall not cause a delay of the Work during any dispute, claim, negotiation, mediation, or arbitration proceeding, except by written agreement of the District.

ATTORNEY FEES/COSTS: Should litigation be necessary to enforce any terms or provisions of this Contract, then each party shall bear its own litigation and collection expenses, witness fees, court costs and attorney's fees.

TERMINATION: If Contractor fails to perform the Work and Contractor's duties to the satisfaction of the District, or if Contractor fails to fulfill in a timely and professional manner Contractor's obligations under this Contract, or if Contractor violates any of the terms or provisions of this Contract, District shall have the right to terminate this Contract and/or Contractor's right to perform the Work of the Contract for cause effective immediately upon the District giving written notice thereof to the Contractor. District shall also have the right in its sole discretion to terminate the Contract and/or Contractor's right to perform the Work of the Contract for its own convenience upon District giving three (3) days' written notice thereof to the Contractor. In case of a termination for convenience, Contractor shall be paid for the actual cost for labor, materials, and services performed that is unpaid and can be documented through timesheets, invoices, receipts, or otherwise. Termination shall have no effect upon any of the rights and obligations of the Parties arising out of any transaction occurring prior to the effective date of termination. In the event termination for cause is determined to have not been for cause, the termination shall be deemed to have been a termination for convenience effective as of the same date as the purported termination for cause.

ASSIGNMENT OF CONTRACT: Contractor shall not assign or transfer in any way any or all of its rights, burdens, duties, or obligations under this Contract without the prior written consent of the District.

TIME IS OF THE ESSENCE: Time is of the essence in the performance of and compliance with each of the provisions and conditions of this Contract.

CALCULATION OF TIME: For the purposes of this Contract, "days" refers to calendar days unless otherwise specified.

GOVERNING LAW: This Contract shall be governed by and construed in accordance with the laws of the State of California with venue of any action in a County in which the District administration office is located.

BINDING CONTRACT: This Contract shall be binding upon the Parties and upon their successors and assigns and shall inure to the benefit of said Parties and their successors and assigns.

DISTRICT WAIVER: District's waiver of any term, condition, covenant or waiver of a breach of any term, condition or covenant shall not constitute the waiver of any other term, condition or covenant or the waiver of a breach of any other term, condition or covenant.

CAPTIONS AND INTERPRETATIONS: Paragraph headings in this Contract are used solely for convenience, and shall be wholly disregarded in the construction of this Contract. No provision of this Contract shall be interpreted for or against a party because that party or its legal representative drafted such provision, and this Contract shall be construed as if jointly prepared by the Parties.

INVALID TERM: If any provision of this Contract is declared or determined by any court of competent jurisdiction to be illegal, invalid or unenforceable, the legality, validity or enforceability of the remaining parts, terms and provisions shall not be affected thereby, and said illegal, unenforceable or invalid part, term or provision will be deemed not to be a part of this Contract.

PROVISIONS REQUIRED BY LAW DEEMED INSERTED: Each and every provision of law and clause required by law to be inserted in this Contract shall be deemed to be inserted herein and this Contract shall be read and enforced as though it were included therein.

ENTIRE CONTRACT: This Contract sets forth the entire agreement between the Parties and fully supersedes any and all prior agreements, understandings, written or oral, between the Parties pertaining to the subject matter thereof.

NO ORAL MODIFICATIONS: No oral agreement or conversation with any officer, agent, or employee of District, either before or after execution of Contract, shall affect or modify any of the terms or obligations contained in any of the documents comprising the Contract.

END OF DOCUMENT

PREVAILING WAGE CERTIFICATION

I hereby certify that I will conform to the State of California Public Works Contract requirements regarding prevailing wages, benefits, on-site audits with 48-hours' notice, payroll records, and apprentice and trainee employment requirements, for all Work on the above Project, including, without limitation, labor compliance monitoring and enforcement by the Department of Industrial Relations.

Date: _____

Name of Contractor: _____

Signature: _____

Print Name: _____

Title: _____

END OF DOCUMENT

WORKERS' COMPENSATION CERTIFICATION

Labor Code section 3700 in relevant part provides:

Every employer except the State shall secure the payment of compensation in one or more of the following ways:

- a. By being insured against liability to pay compensation by one or more insurers duly authorized to write compensation insurance in this state.
- b. By securing from the Director of Industrial Relations a certificate of consent to self-insure, which may be given upon furnishing proof satisfactory to the Director of Industrial Relations of ability to self-insure and to pay any compensation that may become due to his employees.

I am aware of the provisions of section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provisions before commencing the performance of the Work of this Contract.

Date: _____
Name of Contractor: _____
Signature: _____
Print Name: _____
Title: _____

(In accordance with Article 5 - commencing at section 1860, chapter 1, part 7, division 2 of the Labor Code, the above certificate must be signed and filed with the awarding body prior to performing any Work under this Contract.)

END OF DOCUMENT

CRIMINAL BACKGROUND INVESTIGATION
/FINGERPRINTING CERTIFICATION

PROJECT/CONTRACT NO. ("Contract"): _____ between the **Alameda Unified School District** ("District") and _____ ("Contractor").

The undersigned does hereby certify to the Governing Board of the District as follows:

That I am a representative of the Contractor currently under contract with the District; that I am familiar with the facts herein certified; and that I am authorized and qualified to execute this certificate on behalf of Contractor.

Contractor certifies that it has taken at least one of the following actions with respect to the work that is the subject of the Contract (check all that apply):

- The Contractor is a sole proprietor and intends to comply with the fingerprinting requirements of Education Code section 45125.1(k) with respect to all Contractor's employees who may have contact with District pupils in the course of providing services pursuant to the Contract, and hereby agrees to the District's preparation and submission of fingerprints such that the California Department of Justice ("DOJ") may determine that none of those employees has been convicted of a felony, as that term is defined in Education Code section 45122.1. No work shall commence until such determination by DOJ has been made.

As an authorized District official, I am familiar with the facts herein certified, and am authorized to execute this certificate on behalf of the District and undertake to prepare and submit Contractor's fingerprints as if he or she was an employee of the District.

Date: _____

District Representative's Name and Title: _____

District Representative's Signature: _____

- The Contractor, who is not a sole proprietor, has complied with the fingerprinting requirements of Education Code section 45125.1 with respect to all Contractor's employees and all of its Subcontractors' employees who may have contact with District pupils in the course of providing services pursuant to the Contract, and the California Department of Justice has determined that none of those employees has been convicted of a felony, as that term is defined in Education Code section 45122.1. A complete and accurate list of Contractor's employees and of all of its subcontractors' employees who may come in contact with District pupils during the course and scope of the Contract is attached hereto; and/or
- Pursuant to Education Code section 45125.2, Contractor has installed or will install, prior to commencement of Work, a physical barrier at the Work Site, that will limit contact between Contractor's employees and District pupils at all times; and/or

- Pursuant to Education Code section 45125.2, Contractor certifies that all employees will be under the continual supervision of, and monitored by, an employee of the Contractor who the California Department of Justice has ascertained, or as described below, will ascertain, has not been convicted of a violent or serious felony. The name and title of the employee who will be supervising Contractor's and its subcontractors' employees is:

Name: _____

Title: _____

NOTE: If the Contractor is a sole proprietor, and elects the above option, Contractor must have the above-named employee's fingerprints prepared and submitted by the District, in accordance with Education Code section 45125.1(k). No work shall commence until such determination by DOJ has been made.

As an authorized District official, I am familiar with the facts herein certified, and am authorized to execute this certificate on behalf of the District and undertake to prepare and submit Contractor's fingerprints as if he or she was an employee of the District.

Date: _____

District Representative's Name and Title: _____

District Representative's Signature: _____

- The Work on the Contract is either (i) at an unoccupied school site and no employee and/or subcontractor or supplier of any tier of the Contract shall come in contact with the District pupils or (ii) Contractor's employees or any subcontractor or supplier of any tier of the Contract will have only limited contact, if any, with District pupils and the District will take appropriate steps to protect the safety of any pupils that may come in contact with Consultant's employees, subcontractors or suppliers so that the fingerprinting and criminal background investigation requirements of Education Code section 45125.1 shall not apply to Contractor under the Contract.

As an authorized District official, I am familiar with the facts herein certified, and am authorized to execute this certificate on behalf of the District.

Date: _____

District Representative's Name and Title: _____

District Representative's Signature: _____

Contractor's responsibility for background clearance extends to all of its employees, Subcontractors, and employees of Subcontractors coming into contact with District pupils regardless of whether they are designated as employees or acting as independent contractors of the Contractor.

Date: _____

Name of Contractor: _____

Signature: _____

Print Name: _____

Title: _____

END OF DOCUMENT

DRUG-FREE WORKPLACE CERTIFICATION

This Drug-Free Workplace Certification form is required from the successful contractor pursuant to Government Code section 8350 et seq., the Drug-Free Workplace Act of 1990. The Drug-Free Workplace Act of 1990 requires that every person or organization awarded a contract or grant for the procurement of any property or service from any state agency must certify that it will provide a drug-free workplace by doing certain specified acts. In addition, the Act provides that each contract or grant awarded by a state agency may be subject to suspension of payments or termination of the contract or grant, and the contractor or grantee may be subject to debarment from future contracting, if the contracting agency determines that specified acts have occurred.

The District is not a "state agency" as defined in the applicable section(s) of the Government Code, but the District is a local agency and public school district under California law and requires all contractors on District projects to comply with the provisions and requirements of Government Code section 8350 et seq., the Drug-Free Workplace Act of 1990. In addition, the District has implemented **Board Policy 3513.4 (Drug and Alcohol Free Schools)**.

Contractor shall certify that it will provide a drug-free workplace by doing all of the following:

- Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensation, possession, or use of a controlled substance is prohibited in the person's or organization's workplace and specifying actions which will be taken against employees for violations of the prohibition.

Establishing a drug-free awareness program to inform employees about all of the following:

- The dangers of drug abuse in the workplace.
- The person's or organization's policy of maintaining a drug-free workplace.
- The availability of drug counseling, rehabilitation, and employee-assistance programs.
- The penalties that may be imposed upon employees for drug abuse violations.
- Requiring that each employee engaged in the performance of the contract or grant be given a copy of the statement required above, and that, as a condition of employment on the contract or grant, the employee agrees to abide by the terms of the statement.

I, the undersigned, agree to fulfill the terms and requirements of Government Code section 8355 listed above and will publish a statement notifying employees concerning (a) the prohibition of controlled substance at the workplace, (b) establishing a drug-free awareness program, and (c) requiring that each employee engaged in the performance of the Contract be given a copy of the statement required by section 8355(a), and requiring that the employee agree to abide by the terms of that statement.

I also understand that if the District determines that I have either (a) made a false certification herein, or (b) violated this certification by failing to carry out the requirements of section 8355, that the Contract awarded herein is subject to termination, suspension of payments, or both. I further understand that, should I violate the terms of the Drug-Free Workplace Act of 1990, I may be subject to debarment in accordance with the requirements of the aforementioned Act.

ALAMEDA UNIFIED SCHOOL DISTRICT
RFP No. 024-77-05 HVAC EMERGENCY RESPONSE AND REPAIR SERVICES

I acknowledge that I am aware of the provisions of Government Code section 8350 et seq. and **Board Policy 3513.4 (Drug and Alcohol Free Schools)** and hereby certify that I will adhere to the requirements of the Drug-Free Workplace Act of 1990 and the District's policy.

Date: _____

Name of Contractor: _____

Signature: _____

Print Name: _____

Title: _____

END OF DOCUMENT

TOBACCO-FREE ENVIRONMENT CERTIFICATION

Pursuant to, without limitation, 20 U.S.C. section 6083, Labor Code section 6400 et seq., Health & Safety Code section 104350 et seq., Business and Professions Code section 22950 et seq., and **District Board Policy 5140.2 (Use Of Tobacco, Alcohol, Other Drugs)** all District sites, including the Work Site(s), are tobacco-free environments. Smoking and the use of tobacco products by all persons is prohibited on or in District property. District property includes school buildings, school grounds, school-owned vehicles and vehicles owned by others while on District property. The prohibition on smoking includes the use of any electronic smoking device that creates an aerosol or vapor, in any manner or in any form, and the use of any oral smoking device for the purpose of circumventing the prohibition of tobacco smoking. Further, Health & Safety Code section 11362.3 prohibits the smoking or use of cannabis or cannabis products in any place where smoking tobacco is prohibited.

I acknowledge that I am aware of the District's policy regarding tobacco-free environments at District sites, including the Work Site(s) and hereby certify that I will adhere to the requirements of that policy and not permit any of my firm's employees, agents, subcontractors, or my firm's subcontractors' employees or agents, to use tobacco and/or smoke on the Work Site(s).

Date: _____

Name of Contractor: _____

Signature: _____

Print Name: _____

Title: _____

END OF DOCUMENT

ASBESTOS & OTHER HAZARDOUS MATERIALS CERTIFICATION

Contractor hereby certifies that no Asbestos, or Asbestos-Containing Materials, polychlorinated biphenyl (PCB), or any material listed by the federal or state Environmental Protection Agency or federal or state health agencies as a hazardous material, or any other material defined as being hazardous under federal or state laws, rules, or regulations ("New Hazardous Material"), shall be furnished, installed, or incorporated in any way into the Project or in any tools, devices, clothing, or equipment used to affect any portion of Contractor's work on the Project for District.

Contractor further certifies that it has instructed its employees with respect to the above-mentioned standards, hazards, risks, and liabilities.

Asbestos and/or asbestos-containing material shall be defined as all items containing but not limited to chrysotile, crocidolite, amosite, anthophyllite, tremolite, and actinolite. Any or all material containing greater than one-tenth of one percent (.1%) asbestos shall be defined as asbestos-containing material.

Any disputes involving the question of whether or not material is New Hazardous Material shall be settled by electron microscopy or other appropriate and recognized testing procedure, at the District's determination. The costs of any such tests shall be paid by Contractor if the material is found to be New Hazardous Material.

All Work or materials found to be New Hazardous Material or Work or material installed with New Hazardous Material containing equipment will be immediately rejected and this Work will be removed at Contractor's expense at no additional cost to the District.

Contractor has read and understood the document Hazardous Materials Procedures & Requirements, and shall comply with all the provisions outlined therein.

Date: _____

Name of Contractor: _____

Signature: _____

Print Name: _____

Title: _____

END OF DOCUMENT

LEAD-BASED MATERIALS CERTIFICATION

This certification provides notice to the Contractor that:

- (1) Contractor's work may disturb lead-containing building materials.
- (2) Contractor shall notify the District if any work may result in the disturbance of lead-containing building materials.
- (3) Contractor shall comply with the Renovation, Repair and Painting Rule, if lead-based paint is disturbed in a six-square-foot or greater area indoors or a 20-square-foot or greater area outdoors.

1. Lead as a Health Hazard

Lead poisoning is recognized as a serious environmental health hazard facing children today. Even at low levels of exposure, much lower than previously believed, lead can impair the development of a child's central nervous system, causing learning disabilities, and leading to serious behavioral problems. Lead enters the environment as tiny lead particles and lead dust disburse when paint chips, chalks, peels, wears away over time, or is otherwise disturbed. Ingestion of lead dust is the most common pathway of childhood poisoning; lead dust gets on a child's hands and toys and then into a child's mouth through common hand-to-mouth activity. Exposures may result from construction or remodeling activities that disturb lead paint, from ordinary wear and tear of windows and doors, or from friction on other surfaces.

Ordinary construction and renovation or repainting activities carried out without lead-safe work practices can disturb lead-based paint and create significant hazards. Improper removal practices, such as dry scraping, sanding, or water blasting painted surfaces, are likely to generate high volumes of lead dust.

Because the Contractor and its employees will be providing services for the District, and because the Contractor's work may disturb lead-containing building materials, CONTRACTOR IS HEREBY NOTIFIED of the potential presence of lead-containing materials located within certain buildings utilized by the District. All school buildings built prior to 1978 are presumed to contain some lead-based paint until sampling proves otherwise.

2. Overview of California Law

Education Code section 32240 et seq. is known as the Lead-Safe Schools Protection Act. Under this act, the Department of Health Services is to conduct a sample survey of schools in the State of California for the purpose of developing risk factors to predict lead contamination in public schools. (Ed. Code, § 32241.)

Any school that undertakes any action to abate existing risk factors for lead is required to utilize trained and state-certified contractors, inspectors, and workers. (Ed. Code, § 32243, subd. (b).) Moreover, lead-based paint, lead plumbing, and solders, or other potential sources of lead contamination, shall not be utilized in the construction of any new school facility or the modernization or renovation of any existing school facility. (Ed. Code, § 32244.)

Both the Federal Occupational Safety and Health Administration ("Fed/OSHA") and the California Division of Occupational Safety and Health ("Cal/OSHA") have implemented safety orders applicable to all construction work where a contractor's employee may be occupationally exposed to lead.

The OSHA Regulations apply to all construction work where a contractor's employee may be occupationally exposed to lead. The OSHA Regulations contain specific and detailed requirements imposed on contractors subject to those regulations. The OSHA Regulations define construction work as work for construction, alteration, and/or repair, including painting and decorating. Regulated work includes, but is not limited to, the following:

- a. Demolition or salvage of structures where lead or materials containing lead are present;
- b. Removal or encapsulation of materials containing lead;
- c. New construction, alteration, repair, or renovation of structures, substrates, or portions thereof, that contain lead, or materials containing lead;
- d. Installation of products containing lead;
- e. Lead contamination/emergency cleanup;
- f. Transportation, disposal, storage, or containment of lead or materials containing lead on the site or location at which construction activities are performed; and
- g. Maintenance operations associated with the construction activities described in the subsection.

Because it is assumed by the District that all painted surfaces (interior as well as exterior) within the District contain some level of lead, it is imperative that the Contractor, its workers and subcontractors fully and adequately comply with all applicable laws, rules and regulations governing lead-based materials (including title 8, California Code of Regulations, section 1532.1).

Contractor shall notify the District if any Work may result in the disturbance of lead-containing building materials. Any and all Work that may result in the disturbance of lead-containing building materials shall be coordinated through the District. A signed copy of this Certification shall be on file prior to beginning Work on the Project, along with all current insurance certificates.

3. Renovation, Repair and Painting Rule, Section 402(c)(3) of the Toxic Substances Control Act

The EPA requires lead safe work practices to reduce exposure to lead hazards created by renovation, repair and painting activities that disturb lead-based paint. Pursuant to the Renovation, Repair and Painting Rule (RRP), renovations in homes, childcare facilities, and schools built prior to 1978 must be conducted by certified renovations firms, using renovators with training by a EPA-accredited training provider, and fully and adequately complying with all applicable laws, rules and regulations governing lead-based materials, including those rules and regulations appearing within title 40 of the Code of Federal Regulations as part 745 (40 CFR 745).

The RRP requirements apply to all contractors who disturb lead-based paint in a six-square-foot or greater area indoors or a 20-square-foot or greater area outdoors. If a DPH-certified inspector or risk assessor determines that a home constructed before 1978 is lead-free, the federal certification is not required for anyone working on that particular building.

4. Contractor's Liability

If the Contractor fails to comply with any applicable laws, rules, or regulations, and that failure results in a site or worker contamination, the Contractor will be held solely responsible for all costs involved in any required corrective actions, and shall defend, indemnify, and hold harmless the District, pursuant to the indemnification provisions of the Contract, for all damages and other claims arising therefrom.

If lead disturbance is anticipated in the Work, only persons with appropriate accreditation, registrations, licenses, and training shall conduct this Work.

It shall be the responsibility of the Contractor to properly dispose of any and all waste products, including, but not limited to, paint chips, any collected residue, or any other visual material that may occur from the prepping of any painted surface. It will be the responsibility of the Contractor to provide the proper disposal of any hazardous waste by a certified hazardous waste hauler. This company shall be registered with the Department of Transportation (DOT) and shall be able to issue a current manifest number upon transporting any hazardous material from any school site within the District.

The Contractor shall provide the District with any sample results prior to beginning Work, during the Work, and after the completion of the Work. The District may request to examine, prior to the commencement of the Work, the lead training records of each employee of the Contractor.

THE CONTRACTOR HEREBY ACKNOWLEDGES, UNDER PENALTY OF PERJURY, THAT IT:

1. HAS RECEIVED NOTIFICATION OF POTENTIAL LEAD-BASED MATERIALS ON THE DISTRICT'S PROPERTY;
2. IS KNOWLEDGEABLE REGARDING AND WILL COMPLY WITH ALL APPLICABLE LAWS, RULES, AND REGULATIONS GOVERNING WORK WITH, AND DISPOSAL, OF LEAD.

THE UNDERSIGNED WARRANTS THAT HE/SHE HAS THE AUTHORITY TO SIGN ON BEHALF OF AND BIND THE CONTRACTOR. THE DISTRICT MAY REQUIRE PROOF OF SUCH AUTHORITY.

Date: _____
Name of Contractor: _____
Signature: _____
Print Name: _____
Title: _____

END OF DOCUMENT

**REGISTERED SUBCONTRACTORS LIST
(Labor Code Section 1771.1)**

PROJECT: _____

Date Submitted (for Updates): _____

Contractor acknowledges and agrees that it must clearly set forth below the name and Department of Industrial Relations (DIR) registration number of each subcontractor **for all tiers** who will perform work or labor or render service to Contractor or its subcontractors in or about the Work **at least two (2) weeks before the subcontractor is scheduled to perform work**. This document is to be updated as all tiers of subcontractors are identified.

Contractor acknowledges and agrees that, if Contractor fails to list as to any subcontractor of any tier who performs any portion of Work, the Contract is subject to cancellation and the Contractor will be subjected to penalty under applicable law.

If further space is required for the list of proposed subcontractors, attach additional copies of page 2 showing the required information, as indicated below.

Subcontractor Name: _____

DIR Registration #: _____

Portion of Work: _____

Subcontractor Name: _____

DIR Registration #: _____

Portion of Work: _____

Subcontractor Name: _____

DIR Registration #: _____

Portion of Work: _____

Subcontractor Name: _____

DIR Registration #: _____

Portion of Work: _____

Subcontractor Name: _____

DIR Registration #: _____

Portion of Work: _____

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Subcontractor Name: _____

DIR Registration #: _____

Portion of Work: _____

Subcontractor Name: _____

DIR Registration #: _____

Portion of Work: _____

Subcontractor Name: _____

DIR Registration #: _____

Portion of Work: _____

Date: _____

Name of Contractor: _____

Signature: _____

Print Name: _____

Title: _____

END OF DOCUMENT

EXHIBIT "A"

SITES

Work to be accomplished at the following Sites;

Love Elementary	2025 Santa Clara Ave, Alameda, CA 94501
Franklin Elementary	1433 San Antonio Ave, Alameda, CA 94501
Maya Lin Elementary	825 Taylor Ave, Alameda, CA 94501
Paden Elementary	444 Central Ave, Alameda, CA 94501
Bay Farm Elementary	200 Aughinbaugh Way, Alameda, CA 94502
Earhart Elementary	400 Packet Landing Rd, Alameda, CA 94502
Edison Elementary	2700 Buena Vista Ave, Alameda, CA 94501
Otis Elementary	3010 Fillmore St, Alameda, CA 94501
Woodstock Child Development Center (WCDC) @ Longfellow Campus	500 Pacific Ave, Alameda, CA 94501
Ruby Bridges Elementary	351 Jack London Ave, Alameda, CA 94501
Wood Middle	420 Grand St, Alameda, CA 94501
Lincoln Middle	1250 Fernside Blvd, Alameda, CA 94501
Academy of Alameda @ Chipman Campus	401 Pacific Ave, Alameda, CA 94501
Alameda High School	2200 Central Ave, Alameda, CA 94501
Encinal Jr. & Sr. High School	210 Central Ave, Alameda, CA 94501
ACLCL/NEA @ Longfellow Campus	1900 3rd St, Alameda, CA 94501
AUSD Portables @ College of Alameda	500 Pacific Ave, Alameda, CA 94501
District Office	2060 Challenger Drive, Alameda, CA 94501
Food Service Warehouse	2130 Clement Ave, Alameda, CA 94501
Singleton Maintenance Yard	250 Singleton Ave, Alameda, CA 94501

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Bill Warrants and Payroll Registers

Item Type: Consent

Background: Education Code 42631 requires the Board of Education to review and approve all payments from district funds.

The uploaded register contains *one (1)* redaction where posting that information would violate confidentiality. Therefore, the district is posting all bills and warrants except for those redacted.

AUSD LCAP Goals: 4. Ensure that all students have access to basic services.

Fund Codes: 01 General Fund

Fiscal Analysis

Amount (Savings) (Cost): Will reduce the available funds of each respective site/department budget by \$2,485,297.36.

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Assistant Superintendent of Business Services

ATTACHMENTS:

Description	Upload Date	Type
☐ Summary of Register	6/4/2024	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of California Interscholastic Federation Representatives to League for 2024-25 School Year

Item Type: Consent

Background: The California Interscholastic Federation (CIF) has a legal requirement to obtain a district governing board's approved list of representatives to the league. Education Code gives the authority for high school administrators to join high school governing boards. The Education Code also requires that the boards, after joining CIF, designate their representatives to CIF leagues (Ed Code 33353 (a)(1)).

Tonight staff seek approval of AUSD's CIF representatives from Alameda High School and Encinal Jr./Sr. High School for the 2024-25 school year .

AUSD LCAP Goals: 1. Eliminate barriers to student success and maximize learning time.| 4. Ensure that all students have access to basic services.

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): N/A

Recommendation: Approve as submitted.

AUSD Guiding Principle: #3 - Administrators must have the knowledge, leadership skills and ability to ensure student success.

Submitted By: Kirsten Zazo, Assistant Superintendent of Educational Services

ATTACHMENTS:

	Description	Upload Date	Type
□	24-25 SY_Representatives to League_AHS	6/4/2024	Backup Material
□	24-25 SY_Representatives to League_ENC Jr./Sr. HS	6/4/2024	Backup Material



TO: SUPERINTENDENT OF PUBLIC SCHOOLS
PRINCIPAL OF PRIVATE SCHOOLS

FROM: RON NOCETTI, EXECUTIVE DIRECTOR

RE: FORM TO RECORD DISTRICT AND/OR SCHOOL REPRESENTATIVES TO LEAGUES

DATE: March 18, 2024

Enclosed is a form upon which to record your district and/or school representatives to leagues for **next year, 2024-2025**. It is a form sent every year to you in order to obtain the names of league representatives to every league in the state and to make sure that the league representatives are designated by school district or school governing boards. **It is a legal requirement that league representatives be so designated.**

The education code gives the authority for high school athletics to high school governing boards. The code also requires that the boards, after joining CIF, designate their representatives to CIF leagues. This is a necessity! (Ed. Code 33353 (a) (1))

We are asking that, after action by the governing board, you **send the names of league representatives to your CIF Section office**. Obviously, the presumption behind this code section is that the representatives of boards are the only people who will be voting on issues, at the league and section level, that impact athletics.

If a governing board does not take appropriate action to designate representatives or this information is not given to Section offices within the required time frame, CIF is required to suspend voting privileges (CIF Constitution, Article 2, Section 25, p. 18) for the affected schools.

At the State Federated Council level, we will be asking that Sections verify that their representatives are designated in compliance with this Ed. Code section.

I hope this gives you a bit of background. Thank you for all you do to help support high school athletics. It is a valuable program in all high schools, and we appreciate the support you give to the program and to CIF.

Please return the enclosed form no later than June 28, 2024, directly to your CIF Section Office.

2024-2025 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE no later than June 28, 2024.**

Alameda Unified School District/Governing Board at its June 11, 2024 meeting,
(Name of school district/governing board) (Date)

appointed the following individual(s) to serve for the 2024-2025 school year as the school's league representative:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

Alameda High School
NAME OF SCHOOL
Angela Barrett Principal
NAME OF REPRESENTATIVE POSITION
2200 Central Ave. Alameda 94501
ADDRESS CITY ZIP
510.337.7022 abarrett@alamedaunified.org
PHONE FAX E-MAIL

* Alameda High School
NAME OF SCHOOL
Michael Lee Asst. Principal
NAME OF REPRESENTATIVE POSITION
2200 Central Ave. Alameda 94501
ADDRESS CITY ZIP
510.337.7022 milee@alamedaunified.org
PHONE FAX E-MAIL

*
NAME OF SCHOOL
NAME OF REPRESENTATIVE POSITION
ADDRESS CITY ZIP
PHONE FAX E-MAIL

Encinal High School
NAME OF SCHOOL
NAME OF REPRESENTATIVE POSITION
ADDRESS CITY ZIP
PHONE FAX E-MAIL

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's or Principal's Name _____ Signature _____

Address _____ City _____ Zip _____

Phone _____ FAX _____

PLEASE RETURN THIS FORM DIRECTLY TO THE CIF SECTION OFFICE.



TO: SUPERINTENDENT OF PUBLIC SCHOOLS
PRINCIPAL OF PRIVATE SCHOOLS

FROM: RON NOCETTI, EXECUTIVE DIRECTOR

RE: FORM TO RECORD DISTRICT AND/OR SCHOOL REPRESENTATIVES TO LEAGUES

DATE: March 18, 2024

Enclosed is a form upon which to record your district and/or school representatives to leagues for **next year, 2024-2025**. It is a form sent every year to you in order to obtain the names of league representatives to every league in the state and to make sure that the league representatives are designated by school district or school governing boards. **It is a legal requirement that league representatives be so designated.**

The education code gives the authority for high school athletics to high school governing boards. The code also requires that the boards, after joining CIF, designate their representatives to CIF leagues. This is a necessity! (Ed. Code 33353 (a) (1))

We are asking that, after action by the governing board, you **send the names of league representatives to your CIF Section office**. Obviously, the presumption behind this code section is that the representatives of boards are the only people who will be voting on issues, at the league and section level, that impact athletics.

If a governing board does not take appropriate action to designate representatives or this information is not given to Section offices within the required time frame, CIF is required to suspend voting privileges (CIF Constitution, Article 2, Section 25, p. 18) for the affected schools.

At the State Federated Council level, we will be asking that Sections verify that their representatives are designated in compliance with this Ed. Code section.

I hope this gives you a bit of background. Thank you for all you do to help support high school athletics. It is a valuable program in all high schools, and we appreciate the support you give to the program and to CIF.

Please return the enclosed form no later than June 28, 2024, directly to your CIF Section Office.

2024-2025 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE no later than June 28, 2024.**

Alameda Unified School District/Governing Board at its June 11, 2024 meeting,
(Name of school district/governing board) (Date)

appointed the following individual(s) to serve for the 2024-2025 school year as the school's league representative:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

NAME OF SCHOOL Encinal High School
NAME OF REPRESENTATIVE Kevin Gorham POSITION Athletic Director
ADDRESS 210 Central Ave. CITY Alameda ZIP 94501
PHONE 510.748.4023 FAX E-MAIL kgorham@alamedaunified.org

NAME OF SCHOOL Encinal High School
NAME OF REPRESENTATIVE Juanita Lyons POSITION Asst. Athletic Coach
ADDRESS 210 Central Ave. CITY Alameda ZIP 94501
PHONE 510.748.4023 FAX E-MAIL jlyons@alamedaunified.org

NAME OF SCHOOL Encinal High School
NAME OF REPRESENTATIVE Kirstin Snyder POSITION Principal
ADDRESS 210 Central Ave. CITY Alameda ZIP 94501
PHONE 510.748.4023 FAX E-MAIL ksnyder@alamedaunified.org

NAME OF SCHOOL Encinal High School
NAME OF REPRESENTATIVE Melissa Sackett POSITION Asst. Principal
ADDRESS 210 Central Ave. CITY Alameda ZIP 94501
PHONE 510.748.4023 FAX E-MAIL msackett@alamedaunified.org

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's or Principal's Name _____ Signature _____

Address _____ City _____ Zip _____

Phone _____ FAX _____

PLEASE RETURN THIS FORM DIRECTLY TO THE CIF SECTION OFFICE.

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of District-Wide High School Scholarship Awards

Item Type: Consent

Background: Encinal Junior and Senior High School, Alameda High School, and Island High School have presented outstanding graduating seniors with District scholarships and awards. Award recipients were determined by selection committees at each site, and selected students met the award criteria as determined when established by the Board.

Education Code 44015 states that the Board of Education must expressly approve individual awards of \$200.00 or more.

This year, various awards were presented as follows:

- Lou Allen Scholarship - \$500.00 - Awarded to Dolores (Lola) Whalen (Encinal)
- Susan Scott Scholarship - \$1,000.00 - Awarded to Jada Solis (Encinal)
- Florinda Bartalini Scholarship - \$1,000.00 - Awarded to Siyena Hines (AHS)
- Paul Hardy Parker Scholarship - \$5,000.00 - Awarded to Hanna Norrbirn (Encinal)
- Paul Hardy Parker Scholarship - \$5,000.00 - Awarded to Layla Robinson (AHS)
- Marlene and Steve Kofman Scholarship - \$3,000.00 - Awarded to Olivia Iskander (AHS)
- Abraham and Sarah Kofman Scholarship - \$500.00 – Izellah Thach (Encinal)
- Abraham and Sarah Kofman Scholarship - \$500.00 – Hoang Bao Chau Nguyen (AHS)
- Cox/Hollywood Scholarship - \$500.00 - Awarded to Jiajie Luo (AHS)
- Steven Sizer Scholarship - \$1,000.00 - Awarded to Mikaela Fitz (AHS)
- Sally Gallagher Scholarship - \$1,500.00 - Awarded to Muzhgan Khanzada (AHS)
- Beatrice B. Barrett Scholarship - \$1,000.00 - Awarded to Siyena Hines (AHS)
- Faculty Choice Award - \$200.00 - Awarded to Joshua Roman Salvador (IHS)
- Kathy Duncan Memorial Art Award - \$200.00 - Awarded to Alexa Lorraine Navidad (IHS)
- Larry Church Award - \$200.00 - Awarded to Isabella (Bella) Cristales David (IHS)
- Rey Cruz Award - \$200.00 - Awarded to Kevin Cole (IHS)
- Ted Anderson Award - \$200.00 - Awarded to Tasahni D. Rochell (IHS)

The following award was presented to staff as follows:

- Irene Wyman MacDonald Award - \$1,000.00 – Awarded to Eric Lowy (AHS)

Thank you to the donors of these awards and congratulations to these recipients and all graduating seniors!

AUSD LCAP Goals: 2a. Support all students in becoming college and career ready.

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): \$22,500.00 in total awards.

Recommendation: Approve as submitted.

AUSD Guiding Principle: #1 - All students have the ability to achieve academic and personal success. | #2 - Teachers must challenge and support all students to reach their highest academic and personal potential. | #3 - Administrators must have the knowledge, leadership skills and ability to ensure student success. | #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Assistant Superintendent of Business Services

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Facilities Bond Measure I and Measure B Contracts (Standing Item)

Item Type: Consent

Background: Alameda voters approved Facilities Bond Measure I in November 2014 and approved Facilities Bond Measure B in June 2022.

As the bond schedules dictate, various contracts will come before the Board for approval. Contracts may include construction bid contracts, architectural services contract addenda, specialists/consultants agreements, etc. Staff has created a standing board item to keep the contracts for Measure I and Measure B separate from the approval of other district contracts.

1. (Fund 21, Measure B) Agreement to Perform Tariff Schedule Related Work between AUSD and Pacific Gas and Electric Company for a total payment of \$39,445.55. (Alameda Swim Center)

2. (Fund 21, Measure B) Amendment No. 2 to Master Facilities Lease between AUSD and Alten Construction, LLC for an increase of \$13,059,113.00 and a new total of \$13,102,631.57. (Alameda Swim Center)

***Note: Item 2. Amendment No. 2 between AUSD and Alten Construction, LLC. was uploaded at 1:30pm on Friday, June 7.**

AUSD LCAP Goals: 4. Ensure that all students have access to basic services.

Fund Codes: 21 Building – Bond Fund

Fiscal Analysis

Amount (Savings) (Cost): See attached contract(s) for detailed expenditures.

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Assistant Superintendent of Business Services

ATTACHMENTS:

Description	Upload Date	Type
☐ Pacific Gas and Electric	6/5/2024	Backup Material
☐ Alten Construction, Inc.	6/7/2024	Backup Material



Customer Payment Coupon

May 16, 2024

Alameda Unified School District
2060 Challenger Drive
ALAMEDA, CA 94501

References	
Notification #	128030963
Contract #	50103109 V1
GRR-PM#	35544597
Customer #	4435022

Customer Cost Summary

2256 ALAMEDA AVE, ALAMEDA

Amounts Due	Total Due
Gas Reloc & Rearrangement Non-Refundable Payment	\$39,445.55
Minus the following credit	
Advance Credit	(\$3,500.00)
	\$35,945.55

Important Payment Information

To complete your contract ONLINE

- Follow the instructions provided with your electronic contract
- Submit payment at <https://www.pge.com/contractpayments>

To complete your contract BY MAIL

- Please make check payable to: **PG&E** or **Pacific Gas and Electric**
- Complete, sign and return the enclosed agreement(s), the SACAC form and the customer payment coupon with your payment
- **Remit payment and SACAC form to:**
PG&E CFM/PPC Department
PO BOX 997340
Sacramento, CA 95899-7340

IMPORTANT MESSAGE

Please review the enclosed information and total due. This document needs to be returned with the enclosed agreements.

If you complete your contract ONLINE, a copy will be saved to your Customer Connections Online (CCO) account at pge.com/cco.

To learn more about PG&E's gas and electric safety initiatives and resources please visit pge.com/safety.

Have Questions?
Please Call 1-800-422-0436



128030963



**® Pacific Gas and Electric Company
Agreement to Perform
Tariff Schedule Related Work**

May 16, 2024

DISTRIBUTION:

- Applicant (Original)
- Division (Original)
- ACCTG. SVCS.

REFERENCES:

Notification # 128030963
Contract # 50103109 V1
RR-PM #

Alameda Unified School District, A GOVERNMENT AGENCY (Applicant) has requested PACIFIC GAS AND ELECTRIC COMPANY, a California corporation (PG&E), to perform the tariff schedule related work as located and described in paragraph 3 herein. PG&E agrees to perform the requested work and furnish all necessary labor, equipment, materials and related facilities required therefore, subject to the following conditions:

1. Whenever part or all of the requested work is to be furnished or performed upon property other than that of Applicant, Applicant shall first procure from such owners all necessary rights-of-way and/or permits in a form satisfactory to PG&E and without cost to it.
2. Applicant shall indemnify and hold harmless PG&E, its officers, agents and employees, against all loss, damage, expense and liability resulting from injury to or death of any person, including but not limited to, employees of PG&E, Applicant or any third party, or for the loss, destruction or damage to property, including, but not limited to property of PG&E, Applicant or any third party, arising out of or in any way connected with the performance of this agreement, however caused, except to the extent caused by the active negligence or willful misconduct of PG&E, its officers, agents and employees. Applicant will, on PG&E's request, defend any suit asserting a claim covered by this indemnity. Applicant will pay all costs that may be incurred by PG&E in enforcing this indemnity, including reasonable attorneys' fees.
3. The location and requested work are described as follows: (Describe in detail the materials and facilities to be furnished and/or work to be performed by PG&E. If more space is required, use other side and attach any necessary drawings as Exhibits A, B, C, etc):

LOCATION: 2256 ALAMEDA AVE, ALAMEDA

DESCRIPTION OF WORK ELECTRIC:

DESCRIPTION OF WORK GAS: Upgrade and relocate commercial gas service.

		Electric	Gas
Engineering and Administrative Costs	(+)	<u>\$0.00</u>	<u>\$8,045.51</u>
Including Applicant Design Value of		<u>\$0.00</u>	<u>\$0.00</u>
Re-engineering/Comp Prep/Add'l AD Plan Checks	(+)	<u>\$0.00</u>	<u>\$0.00</u>
Facilities (Cable, Transformers / Gas Pipe)	(+)	<u>\$0.00</u>	<u>\$4,320.39</u>
Trench, Conduits & Substructures	(+)	<u>\$0.00</u>	<u>\$10,338.59</u>
Tie-In / Meters	(+)	<u>\$0.00</u>	<u>\$16,647.74</u>
Trench Permits & Land Rights	(+)	<u>\$0.00</u>	<u>\$0.00</u>
Inspection Fees	(+)	<u>\$0.00</u>	<u>\$796.27</u>
Subtotal	(=)	<u>\$0.00</u>	<u>\$40,148.50</u>
Including Net Joint Pole Credit Value of		<u>\$0.00</u>	<u>\$0.00</u>
plus ITCC @ <u>0%</u> Electric <u>24%</u> Gas	(+)	<u>\$0.00</u>	<u>\$9,635.64</u>
plus Non Taxable Work	(+)	<u>\$0.00</u>	<u>\$0.00</u>
D.0405055 Line Extension Costs - Residential	(+)	<u>\$0.00</u>	<u>\$0.00</u>
D.0405055 Line Extension Costs - Non-Residential	(+)	<u>\$0.00</u>	<u>\$0.00</u>
less Value of Relocation Applicant Design Work	(-)	<u>\$0.00</u>	<u>\$0.00</u>
less Work Provided by Applicant	(-)	<u>\$0.00</u>	<u>\$10,338.59</u>
less Salvage	(-)	<u>\$0.00</u>	<u>\$0.00</u>
Total Payment	(=)	<u>\$0.00</u>	<u>\$39,445.55</u>



128030963

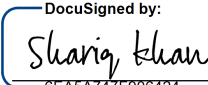
4. Applicant shall pay to PG&E, promptly upon demand by PG&E, as the complete contract price hereunder, the sum of Thirty-nine thousand four hundred forty-five dollars and fifty-five cents \$39,445.55

Upon completion of requested work, ownership shall vest in: PG&E Applicant

Executed this 20 day of May 2024

**Alameda Unified School
District, A GOVERNMENT
AGENCY**
Applicant


PACIFIC GAS & ELECTRIC COMPANY

By: 
6EA5A747F906424...
Shariq Khan
Print/Type/Name

By: Noelle Morgan


Title: Asst Supt Bus Svs

Title: Service Planning Supervisor


Mailing Address: 2060 Challenger Drive
ALAMEDA, CA 94501



128030963

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Individual Service Agreements (ISAs) with Non-Public Schools and Non-Public Agencies

Item Type: Consent

Background: Each year, Alameda Unified School District's Special Education Department executes "Master Contracts" with Non-Public Schools and Non-Public Agencies to support the Special Education Department. Through the year, Individual Service Agreements (ISAs) are entered into under these "Master Contracts" that allocate funds for services required to provide support to AUSD students in accordance with the Individuals with Disabilities in Education Act (IDEA).

Below are details of contracts executed and attached to this agenda item.

(Fund 01) Individual Services Agreement Amendment No. 1 between AUSD and Ro Health for an increase of \$5,310.00 for a new total of \$14,868.00.

(Fund 01) Individual Services Agreement Amendment No. 1 between AUSD and Speech Pathology Group for an increase of \$8,400.00 for a new total of \$16,464.00.

(Fund 01) Individual Services Agreement between AUSD and Speech Pathology Group for a total value of \$4,315.50.

(Fund 01) Individual Services Agreement between AUSD and Speech Pathology Group for a total value of \$4,315.50.

(Fund 01) Individual Services Agreement between AUSD and Speech Pathology Group for a total value of \$4,315.50.

(Fund 01) Individual Services Agreement between AUSD and Speech Pathology Group for a total value of \$3,837.25.

(Fund 01) Individual Services Agreement between AUSD and The Stepping Stones Group for a total of \$4,320.00.

For reasons of confidentiality, the contracts for non-public schools and non-public agencies with student specific information are not uploaded to this item, and will be maintained in the Special Education Department for review upon request.

AUSD LCAP Goals: 4. Ensure that all students have access to basic services.

Fund Codes: 01 General Fund

Fiscal Analysis

Amount (Savings) (Cost): See attached non-confidential contract(s) for detailed expenditures.

Recommendation: Approve as submitted.

AUSD Guiding Principle: #1 - All students have the ability to achieve academic and personal success.

Submitted By:

Kirsten Zazo, Assistant Superintendent of Educational Services

ATTACHMENTS:

	Description	Upload Date	Type
▣	SPG_Amendment No. 1_Speech Services_ESY	6/4/2024	Backup Material
▣	SPG_Speech Services_ESY	6/4/2024	Backup Material
▣	SPG_PreK Speech Services_ESY	6/4/2024	Backup Material
▣	SPG_PreK Speech Services_ESY	6/4/2024	Backup Material
▣	SPG_Speech Services_ESY	6/5/2024	Backup Material
▣	SSG_Elem Speech Services_ESY	6/4/2024	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Proposed Paid Adult Meal Price Adjustment

Item Type: Action

Background: The Universal Meals Program for school children implemented in 22-23 will continue for the 24-25 school year. California's Universal Meals Program (Universal Meals) is designed to build on the foundations of the federal National School Lunch Program (NSLP) and School Breakfast Program (SBP).

Education Code (EC) 49501.5 requires public school districts, county offices of education, and charter schools serving students in grades TK–12 to provide two meals free of charge (breakfast and lunch) during each school day to students requesting a meal, regardless of their free or reduced-price meal eligibility.

Universal Meals covers meal costs for students only. Therefore, the staff is recommending an increase in adult meal pricing to align with surrounding district prices and to stay in compliance with USDA pricing compliance regulations. Staff is recommending increasing the price of adult meals from \$3.50 to \$3.75 for breakfast and \$5.25 to \$5.75 for lunch.

AUSD LCAP Goals: 4. Ensure that all students have access to basic services.

Fund Codes: 13 Cafeteria Fund

Fiscal Analysis

Amount (Savings) (Cost):

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Assistant Superintendent of Business Services

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Proclamation: Juneteenth Day

Item Type: Action

Background: **Origin of Juneteenth**

It all started during the Civil War. President Abraham Lincoln issued the Emancipation Proclamation on September 22, 1862 which led to the freedom of Black slaves. It was not until the first anniversary in 1865 that the observance of June 19th became a holiday commemorating the African American Emancipation Day.

Announcement

History records the announcement by Union Army General Gordon Granger proclaiming freedom from slavery in Texas. Thus, while President Abraham Lincoln's Emancipation Proclamation had officially outlawed slavery in Texas, enforcement had been slow and inconsistent before Granger's announcement

Today

Juneteenth has long been celebrated in the African American community as a day for healing and advocacy for Black Americans. However, Juneteenth has only recently come to be recognized federally. It has been just over two years since President Biden signed a bill making Juneteenth a federal holiday.

(Source: The Juneteenth Foundation)

AUSD LCAP Goals: 3. Support parent/guardian development as knowledgeable partners and effective advocates for student success.| 4. Ensure that all students have access to basic services.

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost):

Recommendation:

AUSD Guiding Principle: #1 - All students have the ability to achieve academic and personal success.| #4 - Parental involvement and community engagement are integral to student success.

Submitted By: Kerri Lonergan, Senior Executive Assistant to the Superintendent and Board of Education

ATTACHMENTS:

Description	Upload Date	Type
☐ Juneteenth Proclamation	6/5/2024	Backup Material

PROCLAMATION

Juneteenth

June 19, 2024

WHEREAS, news of the end of slavery did not reach the frontier areas of the United States, in particular, the State of Texas and the other Southwestern States until months after the conclusion of the Civil War, more than 2½ years after President Abraham Lincoln issued the Emancipation Proclamation on January 1, 1863; and

WHEREAS, on June 19, 1865, Union soldiers, led by Major General Gordon Granger, arrived in Galveston, Texas, with news that the Civil War had ended and that the enslaved were free; and

WHEREAS, African Americans who had been formerly enslaved in the Southwest celebrated June 19, commonly known as “Juneteenth Independence Day,” as inspiration and encouragement for future generations; and

WHEREAS, African Americans from the Southwest have continued the tradition of observing Juneteenth Independence Day for over 150 years; and

WHEREAS, the State of California has designated Juneteenth Independence Day as a special day of observance in recognition of the emancipation of all enslaved people in the United States; and

WHEREAS, more than two years after the Emancipation Proclamation of January 1, 1863, Union soldiers arrived in Galveston, Texas on June 19th to announce the Civil War had ended and the enslaved were now free; and,

WHEREAS, Juneteenth Day celebrations have since been held to commemorate African American freedom from slavery. Honoring this day, more than 150 years later, helps us learn our history and better understand the experiences of African Americans that shaped this nation; and,

WHEREAS, Alameda Unified School District (AUSD) advocates for the continuance of the tradition of celebrating Juneteenth to acknowledge and condemn the atrocities and degradation of our shared past and honors this day of resilience in the face of injustice and inhumanity for present and future generations; and,

WHEREAS, AUSD acknowledges the historical relevance of this significant event and the generational trauma that accompanies being subject to racism, discrimination, and prejudice as a barrier to positive mental and physical health and well-being, economic opportunity, and academic achievement; and,

WHEREAS, AUSD remains committed to improving student equity and access to high quality education as well as to providing quality support to districts, schools, students, and communities.

NOW, THEREFORE, BE IT PROCLAIMED that the Board of Education of Alameda Unified School District recognizes and honors June 19th as Juneteenth and we remain committed to inspire equity, create alliances, celebrate diversity, and establish safe environments in our schools throughout Alameda.

PASSED AND ADOPTED by the following vote this 11th day of June 2024.

AYES: _____ MEMBERS: _____

NOES: _____ MEMBERS: _____

ABSENT: _____ MEMBERS: _____

Jennifer Williams President
Board of Education
Alameda Unified School District
Alameda County, State of California

ATTEST:

By: _____

Pasquale Scuderi, Secretary
Board of Education
Alameda Unified School District
Alameda County, State of California

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Ratification of Contracts Executed Pursuant to Board Policy 3300

Item Type: Consent

Background: On January 9, 2024, the Board of Education delegated authority to enter into contracts on behalf of the Alameda Unified School District and to purchase supplies, materials, apparatus, equipment, and services up to the amounts specified in Public Contract Code 20111 and Education Code section 17604 to the Superintendent of Schools, Assistant Superintendent of Educational Services, Assistant Superintendent of Business Services, Assistant Superintendent of Human Resources, and the Purchasing Manager.

Resolution Number 2023-2024.35 further limited the delegation to expenditures of less than \$114,500 and required that the Board of Education ratify the contracts within sixty (60) days of incurring the expense.

1. (Fund 01, Resource 2600) Memorandum of Understanding between AUSD and Bay Area Music Project for Maya Lin Elementary School ASES and ELOP Funded Programs for an entitled compensation of \$224,600 to support 2 TK/K cohort (10 students) and 2 1-5th grade cohort (20 students), with an additional \$2,468 a month per additional TK/K cohort and \$2452 a month per additional 1-5th grade cohort, less any fee paying students in each cohort.
2. (Fund 01) 2024-25 Services Agreement between AUSD and Aeries Student Information Systems for a total of \$166,348.00.
3. (Fund 01) Agreement for Legal Services between AUSD and Fagen, Friedman & Fulfrost LLP with hourly rates varying from \$50-420.00 an hour.
4. (Fund 01) Amendment No. 1 to PSA between AUSD and Northeastern University for an increase of \$9,700 and an amended total of \$119,558.00.
5. (Fund 01) Memorandum of Understanding between AUSD and Academy of Alameda for ASES Funded Programs with an entitled compensation of \$128,209.50 to support 75 students during the school year and 35 students during the summer.

AUSD LCAP Goals: 4. Ensure that all students have access to basic services.

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): See attached contract(s) for detailed expenditures.

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the

organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Assistant Superintendent of Business Services

ATTACHMENTS:

	Description	Upload Date	Type
▢	Bay Area Music Project (Alameda Music Project)	6/5/2024	Backup Material
▢	Aeries Information Systems	6/5/2024	Backup Material
▢	Fagen Friedman Fulfrost	6/5/2024	Backup Material
▢	Northeastern University_LeadbyLearning	6/5/2024	Backup Material
▢	Academy of Alameda	6/5/2024	Backup Material

**Memorandum of Understanding
Between Alameda Unified School District and
Bay Area Music Project (BAMP) for Maya Lin Elementary School
ASES and ELOP Funded Programs
2024-2025**

This memorandum of understanding (MOU), dated July 1, 2024 is between Alameda Unified School District (hereinafter referred to as the DISTRICT) and BAMP (hereinafter referred to as CONTRACTOR). It is understood and agreed to by all parties as follows:

1. Purpose. This MOU establishes an interagency collaboration consisting of the above-mentioned parties whose purpose is to develop, maintain and sustain programs that offer support services at Maya Lin Elementary School during the critical after school hours. The intended outcomes are enhanced enrichment opportunities, improved academic performance and more consistent attendance for students, and improved quality of life for families.

2. Description of Collaborative Services. The DISTRICT and CONTRACTOR will work collaboratively to develop, support, coordinate, and provide academic and educational enrichment programs and activities at the designated school. This partnership is designed to provide students avenues to expanded learning opportunities and promote academic achievements of children; assist children and adults from low-income families to achieve challenging State content standards; provide opportunities for parents to actively participate in their child's education, and provide safe, supervised and quality after school care.

3. Terms. The terms of this MOU shall commence July 1, 2024 and extend through June 30, 2024.

4. Termination Clause. The DISTRICT may, at any time, terminate this Agreement upon not less than thirty (30) days written notice to CONTRACTOR. The DISTRICT shall compensate CONTRACTOR for services satisfactorily provided through the date of termination. In addition, the DISTRICT may terminate this agreement for cause should CONTRACTOR fail to perform any part of this Agreement. In the event of termination for cause, the DISTRICT may secure the required services from another contractor.

4.1 Force Majeure. Each party shall be excused from performance hereunder during the time and to the extent that it is prevented from performing in the customary manner by an act of God, fire, flood, war, riot, civil disturbance, terrorism, epidemic, quarantine/shelter in place order, government/municipal mandated travel restrictions strike, lockout, labor dispute, or any other occurrence which is beyond the control of the parties, when evidence thereof is presented to the other party. The District shall not be responsible for any costs associated with this Agreement while performance is so excused.

5. Compensation. CONTRACTOR shall be entitled to compensation of \$224,600.00 for fiscal year 24-25 or \$22,460.00 per month to support two (2) TK/K cohorts (10:1) and two (2) 1-5th grade cohorts (20:1) of qualifying students. Additionally, CONTRACTOR shall be entitled to \$2,648.00 per additional TK/K cohort, and \$2,452 per additional 1-5th grade cohort per month, minus any fee-paying students not qualifying as district funded in each cohort. Program must support a minimum of **77 students** to be in compliance with ASES grant attendance requirements. Any modifications to the amount of compensation must be approved by the

DISTRICT, the CONTRACTOR and the California Department of Education. Except as expressly set forth herein, the DISTRICT shall not be liable to CONTRACTOR for any costs or expenses paid or incurred by CONTRACTOR in performing services for the DISTRICT. The granting of any payment by the DISTRICT, or the receipt thereof by CONTRACTOR shall in no way lessen the liability of CONTRACTOR to correct unsatisfactory work, even though the unsatisfactory character of that work may not have been apparent or detected at the time a payment was made. Work that does not conform to the requirements of this MOU may be rejected by the DISTRICT and in that case must be replaced by CONTRACTOR without delay.

6. Program Roles and Responsibilities

DISTRICT:

- 6.1. Provide a consistent person to act as DISTRICT liaison and program partner.
- 6.2. Provide grant wide coordination including but not limited to project oversight, management of collaborative partners and processes, budget and grant compliance.
- 6.3. Provide space for the program to operate, including office space for the site coordinator, classroom space for classes and activities, and storage space for program supplies/materials.
- 6.4. Help train program staff and volunteers on school procedures and educational/curriculum materials being used at the school that should be integrated into the program.
- 6.5. Identify high need students and help recruit students into the program; and provide qualifying student data to the program.
- 6.6. Help program obtain feedback from students and their families on what is working and what new services/program elements need to be added/modified.
- 6.7. Collaborate with CONTRACTOR on a jointly developed and agreed upon professional development plan for after school staff. Share information about professional development and staff training conducted regionally.
- 6.8. School Principal may participate in interviews for Site Coordinator when there is a vacancy to be filled, and give input on selection of Site Coordinator. Expanded Learning Opportunities Coordinator will participate in interviews for Program Manager when there is a vacancy to be filled, and give DISTRICT input on selection of Program Manager.

CONTRACTOR:

- 6.9. Provide a comprehensive after school program that includes academic, enrichment and physical elements. The core program commences immediately upon the conclusion of the school day and operates a minimum of 15 hours per week and at least until 6pm on every regular school day. The core program shall operate every school day with the exception of up to three days that the program can be closed for staff professional development. The supplemental program may operate during any combination of summer, intersession, or vacation periods for a minimum of three hours per day. To be worked out with a site administrator. Use of facilities outside of the regular program hours, including special events to showcase the program, and those not being held as a district event (DISTRICT admin or certificated staff must be present for the duration of and take responsibility for the event), must be entered as a separate permit by CONTRACTOR and fees may be applicable
- 6.10. Provide an academic component that provides homework assistance. CONTRACTOR must commit to providing tutoring to students for a minimum

- one-third of their program hours or five (5) hours per week in order to meet the Literacy and Numeracy goals of reading by third (3) grade and mastering math facts by fifth (5) grade. The District prefers the tutoring include a credentialed teacher or teacher's support at least one (1) time a week.
- 6.11. Provide instruction to every student two or three times per week using common core aligned curricula designed or selected in partnership with the school site principal.
 - 6.12. CONTRACTOR will use district provided data to ensure all Unduplicated Students (F&R, Foster, Unhoused, SED, ELD) are informed of the program and are given priority access. CONTRACTOR must accept Unduplicated students and may accept students on a fee-based system. CONTRACTOR may establish an enrollment deadline for staffing purposes but shall communicate such deadline with school community. Unduplicated students enrolling throughout the school year shall be given the opportunity to enroll in the afterschool program when available or by a certain deadline.
 - 6.13. Employ consistent procedures to follow established policies for reasonable early release of pupils in the after school program.
 - 6.14. DISTRICT shall provide all students in the program, regardless of their free and reduced meal status, a daily nutritious snack. CONTRACTOR shall provide a meal order to AUSD Food and Nutrition Services by email each week for the following week. Significant changes to the weekly meal order count provided may be updated throughout the week. Excess meals may be stored and used for future programming days. CONTRACTOR shall track program attendance and meals served each day on the Food and Nutrition Services google tracking sheet.
 - 6.15. Provide a physical activity element that aligns to CDE physical activity standards.
 - 6.16. Maintain clean, safe, and secure program environments for staff and students in conjunction with the DISTRICT.
 - 6.17. Work closely with the school site and the DISTRICT to keep student enrollment and daily attendance as close to 100% of the target attendance and no less than 85% of the target attendance at each school site established by the grant. If the attendance rate at a school is less than 85% of the target attendance over the academic year for the core program
 - 6.18. Maintain and provide to the DISTRICT timely attendance, financial, and program activities records. Ensure that each month's attendance is entered into CitySpan no later than the 10th day of the following month.
 - 6.19. Share new partnership opportunities with DISTRICT and communicate progress of project/partnership development on a timely and consistent manner to the DISTRICT.
 - 6.20. Provide a site coordinator and sufficient site based staffing to meet the minimum requirement of the grant to maintain a 20:1 adult/student ratio for 1-5th grades and 10:1 adult/student ratio for TK and K.
 - 6.21. Develop and submit to the DISTRICT a written program plan by July 30, 2024. following Program Plan Guidelines provided by the California Department of Education. Resources: Standards in designing Expanded Learning Program Quality <https://www.cde.ca.gov/ls/ba/as/documents/qualitycrosswalk.pdf> and the Physical activity guidelines: <https://www.cde.ca.gov/ls/ba/as/documents/paguidelines.pdf> CONTRACTOR must prepare a Suicide Prevention Policy and provide such Policy to the DISTRICT when submitting their Program Plan.
 - 6.22. While providing services as set forth in this contract to the DISTRICT, it may be determined that keys are necessary for access or emergency response. In the event that keys are issued to the CONTRACTOR, the organization acknowledges and agrees to the responsibility of securely maintaining said keys. The CONTRACTOR's

duty, along with its employees or subcontractors, is to ensure the keys are kept safe, used only for business purposes, and not misused (shared, duplicated, etc.). In the event of any lost or stolen keys, the organization must report the incident to the district in no less than 24 hours. Furthermore, should any contractor be reassigned to another site or their contract with DISTRICT terminate or expire, all individuals are required to return all keys to the original issuer on their final day. The CONTRACTOR assumes all liability for rekeying costs at any district school site associated with the use, loss, or failure to return district keys, including the potential of reduced invoice payments if necessary.

- 6.23. Develop and disseminate parent information, including a parent handbook. Copies must be given to the DISTRICT and School Principal.
- 6.24. Collaborate with the DISTRICT on a jointly developed and agreed upon professional development plan for after school staff.
- 6.25. When possible, include school Principal in interviews for Site Coordinator when there is a vacancy to be filled or receive input from Principal on selection of Site Coordinator.
- 6.26. Maintain, during this life of this MOU, all licenses and permits required under local, state or federal law.

7. Field Trip Policy. CONTRACTOR will provide each Site Administrator and the Expanded Learning Opportunities Coordinator with a schedule of all after school program field trips and/or off site events and/or off site activities by the first day of each semester.

CONTRACTOR must inform all participants that the trip is not sponsored or endorsed by the Alameda Unified School District, and is independently organized and managed by the CONTRACTOR. As such, the Alameda Unified School District cannot assume responsibility for any aspects related to this trip, including its planning, logistics, safety measures, liability, or financial matters.

CONTRACTOR hereby certifies that after school program staff and/or subcontractors will comply with the following procedures for all field trips, off site events and off site activities.

- 7.1. Licenses Permission Slips/Acknowledgement. Field trip/excursion permission slip must be signed by parent(s)/guardian(s) of all student participants and an acknowledgement must be signed by all adult chaperones both of which shall include the following information:
 - 7.1.1. a full description of the trip and scheduled activities
 - 7.1.2. student/adult participant health information
 - 7.1.3. "Notice of Waiver of All Claims: Education Code § 35330 provides that all persons making a field trip or excursion shall be deemed to have waived all claims against any school district, charter school, or the State of California for injury, accident, illness or death occurring during or by reason of the field trip or excursion, regardless of who holds the claims. If the field trip or excursion to which this permission slip applies is out-of-state, I hereby knowingly waive all of my and my daughter's/son's/ward's claims against any school district, charter school, and/or the State of California for injury, accident, illness or death occurring during or by reason of the out-of-state field trip or excursion."
- 7.2. After school program staff or subcontractors leading the trip must have a written list of students attending the trip.

- 7.3 No student shall be prevented from making a trip due to lack of sufficient funds.
- 7.4 Health Conditions/Medication: Trip participant health information will be gathered and reviewed in advance of trip and any needed revisions to supervision plan made, including making sure that chaperones understand relevant information (e.g. food allergies). A plan will be developed to collect, secure, and dispense prescription medications from their original containers only and consistent with physician's instructions.
- 7.5 Supervision
- 7.5.1. CONTRACTOR must review and approve the supervision plan.
- 7.5.2 Trip as structured is appropriate to age, grade level and course of study.
- 7.5.3. Chaperones are all CONTRACTOR employees or subcontractors, parent(s)/guardian(s), or other authorized chaperones, and are 21 or older. Expanded Learning Opportunities Coordinator and lead trip staff are satisfied that all chaperones are willing and able to perform required duties, including understanding and implementing instructions, understanding health information for students in their group, and responding effectively in the event of an emergency. Trip attendees shall be limited to assigned school or early childhood education or after school program staff, students and authorized chaperones. Guests, including but not limited to friends and other family members, are strictly prohibited absent prior written approval of the Expanded Learning Opportunities Coordinator or CONTRACTOR executive director. Before the trip, after school program staff leading the trip shall provide any adult chaperones who may accompany the students with clear information regarding their responsibilities. Chaperones shall be assigned a prescribed group of students and shall be responsible for the continuous monitoring of these students' activities. Chaperones shall not consume alcoholic beverages or be under the influence of controlled substances while accompanying and supervising students on a trip.
- 7.5.4. When a trip is made to a place of business or industry, staff shall arrange for an employee of the host company to serve as conductor.
- 7.5.5. Safety requirements have been met (e.g.: current First Aid/CPR training of at least one chaperone, first aid kits, emergency contact and health info, instructions for chaperones, staff and chaperones have cell phones which are charged and available for communication).
- 7.6. Transportation Requirements: The after school program or subcontractors shall ensure compliance with all state laws and may transport by the use of its own equipment, contract to provide transportation or arrange transportation by the use of other equipment to enrolled after school participants provided that: (A) parent/guardians' written permission has been obtained in advance; (B) Expanded Learning Opportunities Coordinator has confirmed that: transportation arrangements are safe and appropriate; (C) all drivers have valid California driver's license; (D) all drivers have received fingerprint clearance (THROUGH CONTRACTOR, fingerprint clearance processed for the DISTRICT may not be utilized as clearance for any other agency); (E) provided that such transport is covered under driver or registered owner's personal automobile insurance or CONTRACTOR automobile liability insurance policy for at least \$100,000 per individual and \$300,000 per occurrence for liability for bodily injury; and \$50,000 per occurrence for liability for property damage; (F) all drivers and registered owners of private or rented vehicles used shall complete and sign declaration of driver forms assuring that: (i) the driver is at least 21 years of age and holds a current valid California driver's license;(ii) the driver has not been convicted of reckless driving or driving under the influence of

drugs or alcohol within the past five years; and (iii) the driver provides proof of sufficient insurance; (G) if after school program arranges and/or contracts with a third party to provide this transportation, the organization or company with whom they contract must be licensed as a transportation provider, be certified to transport students (School Pupil Activity Bus certification) and have at least \$5,000,000 automobile and \$1,000,000 per occurrence and \$2,000,000 aggregate General Liability insurance; (H) arrangements have been made for additional vehicle for use in event of illness or emergency; (I) students receive instruction in safe conduct on bus or other transport; and (J) drivers receive safety and emergency instruction and information which shall be kept in their vehicle, including health and emergency information for each student riding in his/her vehicle. The indemnification requirements set forth in Section 13 shall apply to all transportation activities under this section.

- 7.7. CONTRACTOR must have reasonable confirmation that all organizations involved in the trip have demonstrated expertise and exhibit reasonably safe and reputable operating procedures and business practices appropriate to student trips.
- 7.8. Vendor is licensed to provide all proposed activities.
- 7.9. Voluntary Student Accident Insurance must be made available for purchase (required for all trips). All student participants on higher risk activities (e.g. swimming, snow trips, horseback riding, sailing, rafting, etc) must be covered by medical or accident insurance.
 - 7.9.1 Department of Justice and FBI fingerprinting and fingerprint clearance must be obtained for all non-District employee chaperones. Chaperones who continue beyond one school year will need to get fingerprint clearance once every three years from the time they begin chaperoning on after school program trips. Chaperones shall act in accordance with district policies, regulations and school rules. A person who is required to register as a sex offender pursuant to Penal Code 290 shall not serve as a chaperone on any field trip.
 - 7.9.2. No chaperone shall be assigned to provide supervision or instruction of students unless he/she has submitted evidence of an examination within the past 60 days to determine that he/she is free of active tuberculosis. Chaperones whose skin test negative shall thereafter be required to take tuberculosis test every four years or sooner if deemed necessary by CONTRACTOR.
 - 7.9.3. Letter must be sent to parent(s)/guardian(s) and a meeting must be held for staff, chaperones, parent(s)/guardian(s) and students in advance of trip to discuss trip and safety related procedures, itinerary and questions.
 - 7.9.4. Sleeping arrangements and night supervision are safe and appropriate.
 - 7.9.5. Vendor Proof of Insurance: After school coordinator has obtained proof of insurance from all private vendors including:
 - Facility
 - Program

8. Financial Records. CONTRACTOR agrees and understands that the DISTRICT is responsible for fiduciary and programmatic oversight for the expenditure of ASES and ELOP grant funds contracted to CONTRACTOR by the DISTRICT for fiscal year 2024-2025. CONTRACTOR will function as a sub recipient of funding and as such will follow all required fiscal guidelines and meet outlined standards as referenced in applicable Federal and State sub

recipient guidelines. CONTRACTOR will ensure that all contracted funds of this MOU are expended as per grant guidelines.

- 8.1. Accounting Records. CONTRACTOR will maintain its accounting records based upon the principles of fund accounting.
- 8.2. Disputes. CONTRACTOR shall make all records available to the DISTRICT for review. The DISTRICT and CONTRACTOR shall meet and confer regarding any disputes as to the amount of actual expenses before taking any action to collect funds

9. Invoicing.

- 9.1. Billing Structure. CONTRACTOR shall divide the total amount of the MOU and bill the DISTRICT by the number of months of the total Term of this MOU Billing details must be provided upon request to the DISTRICT to ensure compliance with related sub recipient and grant guidelines.
- 9.2. Unallowable Expenses. CONTRACTOR may not purchase computers or capital equipment using ASES funds.
- 9.3. Invoice Requirements. CONTRACTOR's monthly invoices must include back-up documentation in the form of a spreadsheet listing each student's name or AUSD student ID grouped per cohort including the funding status of each (No-Fee and Fee-Based) for auditing purposes and verification purposes.
- 9.4. Submission of Invoices. CONTRACTOR must submit invoices to the DISTRICT on a timely and regular basis for services rendered. The DISTRICT will not accept invoices submitted more than thirty days beyond the end of each fiscal quarter. No invoices will be accepted more than 30 days past the end of June 30 of the contractual fiscal year.

10. Maintenance of Documents. CONTRACTOR agrees that, pursuant to California law, it shall maintain program and fiscal documentation for a minimum of five years. All documents created by CONTRACTOR pursuant to and for the sole purpose of this MOU, including but not limited to reports, designs, schedules, registration packets, early release waivers, and other materials prepared, or in the process of being prepared, for the services to be performed by CONTRACTOR, are and shall be at the time of creation and thereafter the property of the DISTRICT, with all intellectual property rights therein vested in the DISTRICT at the time of creation. The DISTRICT shall be entitled to access to and copies of these materials during the progress of the work. Any such materials in the hands of CONTRACTOR or in the hands of any subcontractor upon completion or termination of the work shall be immediately delivered to the DISTRICT. If any materials are lost, damaged or destroyed before final delivery to the DISTRICT, CONTRACTOR shall replace them at its own expense and CONTRACTOR hereby assumes all risks of loss, damage to or destruction of such materials. CONTRACTOR may retain a copy of all materials produced under this MOU for its use in its general business activities. DISTRICT acknowledges that with the exception of materials prepared by CONTRACTOR for the sole purpose of this MOU, it does not claim any ownership or intellectual property rights respecting materials prepared by CONTRACTOR in the course of its general business activities. Once CONTRACTOR has reached the five (5) year retention for program documentation, they shall work with the DISTRICT to schedule document destruction.

11. Changes.

- 11.1. CONTRACTOR Changes. In the event that CONTRACTOR encounters any unanticipated conditions or contingencies that may affect the responsibilities or services and result in a adjustment in the amount of compensation specified herein, CONTRACTOR shall so advise the DISTRICT immediately upon notice of such

condition or contingency. The written notice shall explain the circumstances giving rise to the unforeseen condition or contingency and shall set forth the proposed adjustment in compensation. Such notice shall be given to the DISTRICT prior to the time that CONTRACTOR performs work or services related to the proposed adjustment in compensation. Any and all pertinent changes shall be expressed in a written amendment to this MOU and signed by AUSD prior to CONTRACTOR's implementation of such changes.

- 11.2. Changing Legislation. CONTRACTOR understands that changes in federal or state legislation or district policy may impact funding levels, grant requirements, and responsibilities of CONTRACTOR during an academic school year. This MOU may be amended during the 2024-2025 fiscal year to reflect additional changes resulting from such legislation.
- 11.3. Amendments to the MOU may be consummated with a mutual written agreement from both parties.

12. Conduct of CONTRACTOR.

- 12.1. Child Abuse and Neglect Reporting Act. CONTRACTOR will comply with the Child Abuse and Neglect Reporting Act (CANRA) guidelines as Mandated Reporters to report suspicions of possible child abuse to the appropriate reporting agency as stated in California Penal Code § 11164 – 11174.
- 12.2. Staff Requirements. CONTRACTOR will provide documentation guaranteeing that CONTRACTOR will adhere to the following staff requirements for each CONTRACTOR agent, including employees, staff of subcontracting agencies, and volunteers. CONTRACTOR will provide DISTRICT with evidence of staff qualifications, consistent with invoicing requirements outlined in Section 9.3 which include:
 - 12.2.1. Tuberculosis Screening. Current documentation of negative TB Test (PPD) on file for each CONTRACTOR agent working with students.
 - 12.2.2 Background Check. Current California Department of Justice (CDOJ) fingerprint clearance for each CONTRACTOR agent working with students. CONTRACTOR will not permit its agents to come into contact with students until CDOJ clearance is ascertained, and CONTRACTOR will certify in writing to the DISTRICT that none of its agents who may come into contact with pupils have been convicted of a violent or a serious felony.
 - 12.2.3. Minimum Qualifications. CONTRACTOR staff and agents who directly supervise students and are included in the 1:20 staff to student ratio must meet the following minimum qualifications for an instructional aide: a high school diploma or its equivalency and one of the following: (a) an AA degree; or completion of 48 semester units in college; or (b) successful completion of the Instructional Assistant exam, administered by the Alameda County Office of Education.
- 12.3. Removal of Staff. In the event that the DISTRICT, in its sole discretion, at any time during the term of this MOU, desires the removal of any CONTRACTOR related persons, employee, representative or agent from a DISTRICT school site and, or property, CONTRACTOR shall immediately upon receiving notice from the DISTRICT of such desire, cause the removal of such person or persons.
- 12.4. Conflict of Interest. CONTRACTOR shall abide by and be subject to all applicable DISTRICT policies, regulations, statutes or other laws regarding conflict of interest. CONTRACTOR shall not hire any officer or employee of the DISTRICT to perform any service by this Agreement without first obtaining the prior written approval of the DISTRICT. CONTRACTOR affirms to the best of his/her/its knowledge, there exists

no actual or potential conflict of interest between CONTRACTOR's family, business or financial interest and the services provided under this Agreement, and in the event of change in either private interest or services under this Agreement, any question regarding possible conflict of interest which may arise as a result of such change will be brought to the DISTRICT's attention in writing.

- 12.5. Drug-Free / Smoke Free Policy. No drugs, alcohol, and/or smoking are allowed at any time in any buildings and/or grounds on DISTRICT property. No students, staff, visitors, CONTRACTORS, or subcontractors are to use drugs on these sites.
- 12.6. Anti-Discrimination. CONTRACTOR shall not engage in unlawful discrimination in employment on the basis of actual or perceived race, color, national origin, ancestry, religion, age, marital status, pregnancy, physical or mental disability, medical condition, veteran status, gender, sex or sexual orientation. CONTRACTOR agrees to comply with applicable Federal and California laws including, but not limited to, the California Fair Employment and Housing Act beginning with Government Code Section 12900 and Labor Code Section 1735 and DISTRICT policy. In addition, CONTRACTOR agrees to require compliance by all its subcontractor(s).

13. Confidentiality. To ensure compliance with enrollment of qualifying students, the DISTRICT shall provide student data to CONTRACTOR. CONTRACTOR and all personnel designated by CONTRACTOR to perform under this Agreement shall maintain the confidentiality of all information received in the course of performing this Agreement. This requirement shall extend beyond the effective termination or expiration date of this Agreement. In the event CONTRACTOR receives student data protected by the Family Educational Rights and Privacy Act ("FERPA"), Provider shall abide by Education Code section 49073, including the following:(a) Provider shall not use the student data provided, for an unauthorized purpose, transfer the student data to an unauthorized third party, or sell said data (b) Provider shall delete or otherwise dispose of student data in its possession after the termination of services under this Agreement (c) Provider shall undertake reasonable precautions to protect the student data and shall promptly report to the District any unauthorized access to the student data

14. Indemnification. CONTRACTOR agrees to indemnify, defend and hold harmless the DISTRICT, its board of directors, officers, agents and employees from and against any and all claims, demands, damages, costs, expenses of whatever nature including court costs and attorney fees arising out of or resulting from any third-party claim alleging the negligence of its members, agents and employees. It is understood that such indemnity shall survive the termination of the agreement. The DISTRICT agrees to indemnify, defend and hold harmless CONTRACTOR, its board, officers, agents and employees from and against any and all claims, demands, damages, costs, expenses of whatever nature including court costs and attorney fees arising out of or resulting from the negligence of its Board of Directors, members, agents and employees. It is understood that such indemnity shall survive the termination of the Agreement.

15. Insurance. Throughout the life of the MOU, CONTRACTOR shall pay for and maintain in full force and effect with an insurance company(ies) admitted by the California Insurance Commissioner to do business in the State of California and rated not less than "A/VII" in Best Insurance Rating Guide, the following policies of insurance:

15.1. COMMERCIAL GENERAL LIABILITY insurance which shall include contractual, products and completed operations, corporal punishment and sexual misconduct and harassment coverage, and bodily injury and property damage liability insurance with combined single limits of not less than \$1,000,000 per occurrence and \$3,000,000 aggregate.

15.2. WORKERS COMPENSATION insurance, as required by the California Labor Code,

with not less than the statutory limits.

15.3. PROPERTY AND FIRE insurance shall provide to protect: Real Property, against risk of direct loss, commonly known as Special Form and Fire Legal Liability, to protect against liability for portions of premises leased or rented; Business Personal Property, to protect on a Broad Form, named peril bases, for all furniture, equipment and supplies of CONTRACTOR. If any District property is leased, rented or borrowed, it shall also be insured the same as real property.

The above policies of insurance shall be endorsed to name Alameda Unified School District, its officers, employees, volunteers or agents, as additional insured. Said Additional Insured endorsement shall be provided to the DISTRICT upon CONTRACTOR's execution of this MOU and before work commences under this MOU. If at any time said policies of insurance lapse or become canceled, this MOU shall become void. The acceptance by the DISTRICT of the above-required insurance does not serve to limit the liability or responsibility of the insurer or CONTRACTOR to the DISTRICT.

16. Litigation. If any litigation is initiated to enforce or interpret this MOU, the prevailing party shall be entitled to reasonable attorney's fees and costs. The Agreement shall be performed in Alameda, California and is governed by the laws of the State of California.

17. Incorporation of Recitals and Exhibits. The Recitals and each exhibit attached hereto are hereby incorporated herein by reference.

18. Counterparts. This MOU and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.

On behalf of our respective institutions or organizations, we hereby execute this Memorandum of Understanding.

ALAMEDA UNIFIED SCHOOL DISTRICT

BAY AREA MUSIC PROJECT

President, Board of Education Date

Lorrie Murray 06/03/2024

Agency Director Date

Lorrie Murray

Name

Name



Quotation

770 The City Drive South
Orange, CA 92868
US

Quote Date: 5/28/2024
Quote Number: Q-02898
Expiration Date: 8/26/2024

Prepared by: Daniel Vasquez
Phone:
Email: danielv@aeries.com

Prepared for: Alameda Unified School District
Phone: 5103377182
Email: rodell@alamedaunified.org

Terms: Net 30

Bill to: Alameda Unified School District
Attn: Robin Odell
Address: 2060 Challenger
Alameda, CA 94501

Aeries Analytics

Product Name	Qty	List Price	Start Date	End Date	Extended
Aeries Analytics	9,061	\$2.00	7/1/2024	6/30/2025	\$18,122.00
Aeries Analytics TOTAL:					\$18,122.00

Aeries Communications

Product Name	Qty	List Price	Start Date	End Date	Extended
Aeries Communications	9,061	\$6.00	7/1/2024	6/30/2025	\$54,366.00
Aeries Communications TOTAL:					\$54,366.00

Aeries Online Enrollment

Product Name	Qty	List Price	Start Date	End Date	Extended
Aeries Online Enrollment	9,061	\$1.00	7/1/2024	6/30/2025	\$9,061.00
Aeries Online Enrollment TOTAL:					\$9,061.00



Quotation

Aeries Student Information System
in the Cloud

Product Name	Qty	List Price	Start Date	End Date	Extended
Aeries Student Information System in the Cloud	9,061	\$9.00	7/1/2024	6/30/2025	\$81,549.00
Aeries Student Information System in the Cloud TOTAL:					\$81,549.00

Product Name	Qty	List Price	Start Date	End Date	Extended
Aeries Database Maintenance, per additional year	13	\$250.00	7/1/2024	6/30/2025	\$3,250.00
TOTAL:					\$3,250.00

SUBTOTAL	\$166,348.00
DISCOUNT	\$0.00
GRAND TOTAL	\$166,348.00

Order Acceptance Information:

The communication services offered through ParentSquare are subject to the terms contained in this Purchase Agreement / Order Form and the ParentSquare School Agreement located collectively at:

<https://www.parentsquare.com/agreement/>,
<https://www.parentsquare.com/terms/>, and
<https://www.parentsquare.com/privacy/>.

These are incorporated by reference into this Purchase Agreement / Order Form ("ParentSquare School Agreement"), including any exceptions listed in the Exceptions section.

One-time services will be invoiced immediately.
 Subscription services will be invoiced on the start date listed above.
 Net 30



Quotation

Please sign below to accept this quote:

Signature _____

Name _____

Title _____

Date _____

To place your order, please return the signed copy to <salesrep@aeries.com>.

This quote reflects 2024 JPA pricing



AGREEMENT FOR LEGAL SERVICES

This agreement is by and between Alameda Unified School District (“Client”) and the law firm of Fagen Friedman & Fulfroft LLP (F3 Law) (“Attorney”). In consideration of the promises and the mutual agreements hereinafter contained, Attorney agrees to provide legal services to Client on the terms set forth below effective July 1, 2024:

1. **CONDITIONS.** This Agreement will not take effect, and Attorney will have no obligation to provide legal services, until Client returns a signed copy of this Agreement.

2. **SCOPE OF SERVICES.** Client hires Attorney as its legal representative/counsel with respect to matters Client specifically refers to Attorney. Attorney will provide those legal services reasonably required to represent Client. Attorney will take reasonable steps to keep Client informed of progress and to respond to Client’s inquiries.

3. **CLIENT’S DUTIES.** Client agrees to cooperate with Attorney and to communicate with candor while keeping the Attorney apprised of any information or developments which may come to Client’s attention, to abide by this Agreement, to pay Attorney’s bills on time and to keep Attorney advised of Client’s address and telephone number. Client will assist Attorney in providing information and documents necessary for the representation in the described matter.

4. **CONSULTANT SERVICES.** Attorney may provide consulting services, which may be referred to as Next Level Client Services, in addition to or in support of the legal services provided pursuant to this Agreement, through qualified non-attorney consultants, including but not limited to: governance training and assistance; communications services; education program planning and implementation; mentoring, coaching, and leadership; strategic planning and solutions; and advocacy at the local and state level.

5. **EMAIL COMMUNICATIONS/CLOUD-BASED COMPUTING.** Attorney will protect Client data in a manner that is compliant with state and federal law. In order to provide Client with efficient and convenient legal services, Attorney will frequently communicate and transmit documents using e-mail. In addition, Attorney uses a cloud computing service. Most of Attorney’s electronic data, including emails and documents, are stored in this manner. Attorney will take reasonable precautions to keep email and other electronic data confidential and secure.

6. **LEGAL FEES AND BILLING PRACTICES.** Client agrees to pay by the hour, in minimum units of one tenth (.1) of an hour, at Attorney’s prevailing rates for all time spent on Client’s matter by Attorney’s legal personnel. Current hourly rates are noted in an attached rate schedule and the actual rate billed is based on the attorney’s number of years of experience.

The rates on this schedule, as well as the current job title designations/ classifications listed hereon, are subject to change on 30 days’ written notice to client. If Client declines to pay any increased rates, Attorney will have the right to withdraw as Attorney for Client. The time charged will include the time Attorney spends on telephone calls relating to Client’s matter, including calls with Client and other parties and attorneys. The legal personnel assigned to Client’s matter may confer among themselves about the matter, as required and appropriate. When they do confer, each person will charge for the time expended, as long as the work done is reasonably necessary and not duplicative. Likewise, if more than one of the legal personnel attends a meeting or other proceeding, each will charge for the time spent.

7. **COSTS AND OTHER CHARGES.** (a) Attorney will incur various costs and expenses in performing legal services under this Agreement. Except as otherwise stated, Client agrees to pay for all costs, disbursements and expenses in addition to the hourly fees. These include fees fixed by law or assessed by public agencies, messenger and other delivery fees, out of office copying/reproduction costs, and travel costs (including mileage charged at the standard IRS rate, parking, transportation, meals and hotel costs, if applicable), and other similar items. The following costs shall not be charged:

In office Photocopying	No Charge
Facsimile Charges	No Charge
Postage	No Charge
On-line Legal Research Subscriptions	No Charge
Administrative Overhead	No Charge

(b) Out of town travel. Client agrees to pay transportation, meals, lodging and all other costs of any necessary out-of-town travel by law firm personnel. Client will also be charged the hourly rates for the time legal personnel spend traveling.

(c) Consultants and Investigators. To aid in the representation in Client's matter, it may become necessary to hire consultants or investigators. Client agrees to pay such fees and charges.

(d) Other fees and costs. Client understands that if a case proceeds to court action, arbitration or administrative hearing, the court, arbitrator or reviewing agency may award attorney fees and costs to the other party or parties. Payment of such attorney fees and costs shall be the sole responsibility of Client. Similarly, other parties may be required to pay some or all of the fees and costs incurred by Client. Client acknowledges that any such determination does not in and of itself affect the amount of the fees and costs to be paid by Client to Attorney pursuant to this agreement.

8. BILLING STATEMENTS. Attorney will send Client monthly statements for fees and costs incurred. Each statement will be payable within thirty (30) days of its mailing date. An interest charge of one percent (1%) per month shall be assessed on balances that are more than thirty (30) days past due. Client may request a statement at intervals of less than 30 days. If Client requests a bill, Attorney will provide one within 10 days. The statements shall include the amount, rate, basis of calculation or other method of determination of the fees and costs, which costs will be clearly identified by item and amount.

9. CLIENT APPROVAL NECESSARY FOR SETTLEMENT

Attorney will not make any settlement or compromise of any nature of any of Client's claims without Client's prior approval. Client retains the absolute right to accept or reject any settlement.

10. DISCHARGE AND WITHDRAWAL. Client may discharge Attorney at any time. Attorney may withdraw with Client's consent, for good cause or as allowed or required by law upon ten (10) days written notice. Good cause includes Client's breach of this Agreement, refusal to cooperate or to follow Attorney's advice on a material matter or any fact or circumstance that would render Attorney's continuing representation unlawful or unethical. When Attorney's services conclude, all unpaid charges will immediately become due and payable. Following the conclusion of Attorney's representation of Client, Attorney will, upon Client's request, deliver to Client the Client file(s) and property in Attorney's possession, whether or not Client has paid for all services. If Client has not requested delivery of the files, Attorney may destroy all such files in its possession seven (7) years after the conclusion of the representation.

11. DISCLAIMER OF GUARANTEE AND ESTIMATES. Nothing in this Agreement and nothing in Attorney's statements to Client will be construed as a promise or guarantee about the outcome of the matter. Attorney makes no such promises or guarantees. Attorney's comments about the outcome of the matter are expressions of opinion only. Actual fees may vary from estimates given.

12. ENTIRE AGREEMENT. This Agreement contains the entire agreement of the parties. No other agreement, statement, or promise made on or before the effective date of this Agreement will be binding on the parties.

13. MODIFICATION BY SUBSEQUENT AGREEMENT. This Agreement may be modified by subsequent agreement of the parties only by an instrument in writing signed by both of them or an oral agreement only to the extent that the parties carry it out.

14. SEVERABILITY IN EVENT OF PARTIAL INVALIDITY. If any provision of this Agreement is held in whole or in part to be unenforceable for any reason, the remainder of that provision and of the entire Agreement will be severable and remain in effect.

15. MEDIATION CLAUSE. If a dispute arises out of or relating to any aspect of this Agreement between the Client and Attorney, or the breach thereof, and if the dispute cannot be settled through negotiation, Attorney and Client agree to use mediation before resorting to arbitration, litigation, or any other dispute resolution procedure.

16. EFFECTIVE DATE. This Agreement will govern all legal services performed by Attorney on behalf of Client commencing with the date Attorney first performed services. The date at the beginning of this Agreement is for reference only. Even if this Agreement does not take effect, Client will be obligated to pay Attorney the reasonable value of any services Attorney may have performed for Client.

THE PARTIES HAVE READ AND UNDERSTOOD THE FOREGOING TERMS AND AGREE TO THEM AS OF THE DATE ATTORNEY FIRST PROVIDED SERVICES. THE CLIENT SHALL RECEIVE A FULLY EXECUTED DUPLICATE OF THIS AGREEMENT.

IN WITNESS WHEREOF, the parties have signed this Agreement for Legal Services.

Alameda Unified School District

Fagen Friedman & Fulfrost LLP

Namita S. Brown

Type or Print Name

Name

Managing Partner

Type or Print Title

Title



District Authorized Signature

Signature

DATE: _____

DATE: April 23, 2024



PROFESSIONAL RATE SCHEDULE

Alameda Unified School District

July 1, 2024

1. **HOURLY PROFESSIONAL RATES**

Client agrees to pay Attorney by the following standard hourly rate:

Associate	\$295 - \$325 per hour
Partner	\$360 - \$395 per hour
Senior Partner*	\$420 per hour
Senior Counsel/Of-Counsel	\$375 - \$395 per hour
Paralegal	\$205 - \$290 per hour
Law Clerk	\$290 per hour
Next Level Client Services	\$180 per hour
Education Consultant	\$295 per hour
Communications Services Consultant	\$315 per hour
Communications Services Associate	\$100 per hour
Technology Discovery Associate	\$50 per hour

**Partners with 25+ years of experience.*

Travel time shall be charged only from the Attorney's nearest office to the destination and shall be prorated if the assigned Attorney travels for two or more clients on the same trip. If Client requests a specific Attorney, Client agrees to pay for all travel time of that specific Attorney in connection with the matter. For matters concerning compliance with state and federal voting rights laws and/or related subjects, Client agrees to pay for all travel time of assigned Attorney in connection with those matters.

2. **ON-SITE LEGAL SERVICES**

At Client's discretion and by prior arrangement of Client and Attorney, Attorney may provide regularly scheduled on-site legal services ("Office Hours") to address legal issues that may arise in Client's day-to-day operations. Office Hours, which include time Attorney spends at Client's facility as well as travel time, shall be provided at a reduced hourly rate of 90% of the Attorney's standard hourly rate.

3. **COSTS AND EXPENSES**

In office Photocopying	No Charge
Facsimile Charges	No Charge
Postage	No Charge
On-line Legal Research Subscriptions	No Charge
Administrative Overhead	No Charge
Mileage	IRS Standard Rate

Other costs, such as messenger, meals, and lodging shall be charged on an actual and necessary basis.

AMENDMENT NO. 1 to Professional Services Agreement

Dated August 10, 2023

This Amendment is entered into as of the last date of signature below, between the Alameda Unified School District (AUSD) and Northeastern University (CONTRACTOR). AUSD entered into a Professional Services Agreement, dated August 10, 2023, with CONTRACTOR for Professional Development for fiscal year 2023-24 ("Agreement"), and the parties agree to amend that Agreement as follows:

1. Services PLC Leaders' June Kickoff (June 12, 2024): per Scope of Work attached
2. Compensation (Section 3.1.1 of the Agreement) Original PSA value = \$109,858.00 Amendment No. 1 = \$9,700.00 New PSA value = \$119,558.00


3. Remaining Provisions: All other provisions of the Agreement, and prior Amendment(s) if any, shall remain unchanged and in full force and effect as originally stated.

4. Amendment History:

- There are no previous amendments to this Agreement.
- This contract has previously been amended as follows:

No.	Date	General Description of Reason for Amendment	Amount of Increase (Decrease)
1			
2			

"AUSD"

By: 
Kirsten Zazo (May 29, 2024 18:33 PDT)

Name: Kirsten Zazo
 Title: Assistant Superintendent of Educational Services
 Date:

"CONTRACTOR"

By: **Eva Pasadas**
Digitally signed by Eva Pasadas
 Date: 2024.05.29 17:20:11 +01'00'

Name: Eva Pasadas
 Title: Executive Director, Research Admin & Global Research Operations
 Date: 5/29/24

 Jennifer Williams, AUSD Board President

Date:

Read and Understood:

By: 

Jennifer Ahn
Executive Director, Lead by Learning

**Alameda Unified School District
Lead by Learning
2023-24 Scope of Work
Amendment for June Retreat**

PLC LEADERS’ JUNE KICKOFF CONVENING

Purpose: Convene PLC Leaders in a June kickoff convening to launch their ability to lead colleagues to improve instructional practice and student outcomes by engaging in equity-driven collaborative inquiry.

Participants: Lead by Learning will engage up to 50 PLC Leaders and site leaders from AUSD in a June Kickoff convening.

Schedule:
The Kickoff convening will be 9:00am-3:00pm on Wednesday, June 12 at Alameda Unified School District.

PLC LEADER KICKOFF CONVENING CORE PROGRAM

VISIONING AND GOAL-SETTING DESIGN MEETING

One Design Meeting (1 hour on Zoom) to co-construct kickoff objectives and align around vision for PLC Leader success.

PLC LEADER KICKOFF CONVENING

One 6-hour convening for AUSD PLC Leaders and site leaders to build shared vision and prepare for a successful launch of PLC collaboration.

KNOWLEDGE MANAGEMENT

Knowledge management for participating leaders, site teams, and district leadership including the launch of a facilitation toolkit resource library, running slide deck, Collective Learning Journal, baseline impact survey, and follow up communication.

	COST	
	Lead By Learning Fee	\$ 9,700
	TOTAL COST TO SITE	\$ 9,700

**Memorandum of Understanding
Between Alameda Unified School District and
The Academy of Alameda (AOA) ASES Funded Programs
2024-2025**

This memorandum of understanding (MOU), dated July 1, 2024 is between Alameda Unified School District (hereinafter referred to as the DISTRICT) and AOA (hereinafter referred to as CONTRACTOR). It is understood and agreed to by all parties as follows:

1. Purpose. This MOU establishes an interagency collaboration consisting of the above-mentioned parties whose purpose is to develop, maintain and sustain programs that offer support services at The Academy of Alameda Middle School during the critical after school hours. The intended outcomes are enhanced enrichment opportunities, improved academic performance and more consistent attendance for students, and improved quality of life for families.

2. Description of Collaborative Services. The DISTRICT and CONTRACTOR will work collaboratively to develop, support, coordinate, and provide academic and educational enrichment programs and activities at the designated school. This partnership is designed to provide students avenues to expanded learning opportunities and promote academic achievements of children; assist children and adults from low-income families to achieve challenging State content standards; provide opportunities for parents to actively participate in their child's education, and provide safe, supervised and quality after school care.

3. Terms. The terms of this MOU shall commence July 1, 2024 and extend through June 30, 2025.

4. Termination Clause. The DISTRICT may, at any time, terminate this Agreement upon not less than thirty (30) days written notice to CONTRACTOR. The DISTRICT shall compensate CONTRACTOR for services satisfactorily provided through the date of termination. In addition, the DISTRICT may terminate this agreement for cause should CONTRACTOR fail to perform any part of this Agreement. In the event of termination for cause, the DISTRICT may secure the required services from another contractor.

4.1 Force Majeure. Each party shall be excused from performance hereunder during the time and to the extent that it is prevented from performing in the customary manner by an act of God, fire, flood, war, riot, civil disturbance, terrorism, epidemic, quarantine/shelter in place order, government/municipal mandated travel restrictions strike, lockout, labor dispute, or any other occurrence which is beyond the control of the parties, when evidence thereof is presented to the other party. The District shall not be responsible for any costs associated with this Agreement while performance is so excused.

5. Compensation. CONTRACTOR shall be entitled to compensation from the ASES grant award for the designated school for a total compensation during the life of this MOU, in an amount not to exceed **\$128,209.50** to support a minimum average of **75 students during the school year, an 35 students during the summer**. Any modifications to the amount of compensation must be approved by the DISTRICT, the CONTRACTOR and the California Department of Education. Except as expressly set forth herein, the DISTRICT shall not be liable to CONTRACTOR for any costs or expenses paid or incurred by CONTRACTOR in performing services for the DISTRICT.

The granting of any payment by the DISTRICT, or the receipt thereof by CONTRACTOR shall in no way lessen the liability of CONTRACTOR to correct unsatisfactory work, even though the unsatisfactory character of that work may not have been apparent or detected at the time a payment was made. Work that does not conform to the requirements of this MOU may be rejected by the DISTRICT and in that case must be replaced by CONTRACTOR without delay.

6. Program Roles and Responsibilities

DISTRICT:

- 6.1. Provide a consistent person to act as DISTRICT liaison and program partner.
- 6.2. Provide grant wide coordination including but not limited to project oversight, management of collaborative partners and processes, budget and grant compliance.
- 6.3. Provide space for the program to operate, including office space for the site coordinator, classroom space for classes and activities, and storage space for program supplies/materials.
- 6.4. Help train program staff and volunteers on school procedures and educational/curriculum materials being used at the school that should be integrated into the program.
- 6.5. Identify high need students and help recruit students into the program; and provide qualifying student data to the program.
- 6.6. Help program to obtain feedback from students and their families on what is working and what new services/program elements need to be added/modified.
- 6.7. Collaborate with CONTRACTOR on a jointly developed and agreed upon professional development plan for after school staff. Share information about professional development and staff training conducted regionally.
- 6.8. School Principal may participate in interviews for Site Coordinator when there is a vacancy to be filled, and give input on selection of Site Coordinator. Expanded Learning Opportunities Coordinator will participate in interviews for Program Manager when there is a vacancy to be filled, and give DISTRICT input on selection of Program Manager.

CONTRACTOR:

- 6.9. Provide a comprehensive after school program that includes academic, enrichment and physical elements. The core program commences immediately upon the conclusion of the school day and operates a minimum of 15 hours per week and at least until 6pm on every regular school day. The core program shall operate every school day with the exception of up to three days that the program can be closed for staff professional development. The supplemental program may operate during any combination of summer, intersession, or vacation periods for a minimum of three hours per day. To be worked out with a site administrator. Use of facilities outside of the regular program hours, including special events to showcase the program, and those not being held as a district event (DISTRICT admin or certificated staff must be present for the duration of and take responsibility for the event), must be entered as a separate permit by CONTRACTOR and fees may be applicable.
- 6.10. Provide an academic component that provides homework assistance. CONTRACTOR must commit to providing tutoring to students for a minimum one-third of their program hours or five (5) hours per week in order to meet the Literacy and Numeracy goals of reading by third (3) grade and mastering math facts by fifth (5) grade. The District prefers the tutoring include a credentialed teacher or

- teacher's support at least one (1) time a week.
- 6.11. Provide instruction to every student two or three times per week using common core aligned curricula designed or selected in partnership with the school site principal.
 - 6.12. CONTRACTOR will use district provided data to ensure all Unduplicated Students (F&R, Foster, Unhoused, SED, ELD) are informed of the program and are given priority access. CONTRACTOR must accept Unduplicated students and may accept students on a fee-based system. CONTRACTOR may establish an enrollment deadline for staffing purposes but shall communicate such deadline with school community. Unduplicated students enrolling throughout the school year shall be given the opportunity to enroll in the afterschool program when available or by a certain deadline.
 - 6.13. Employ consistent procedures to follow established policies for reasonable early release of pupils in the after school program.
 - 6.14. DISTRICT shall provide all students in the program, regardless of their free and reduced meal status, a daily nutritious snack. CONTRACTOR shall provide a meal order to AUSD Food and Nutrition Services by email each week for the following week. Significant changes to the weekly meal order count provided may be updated throughout the week. Excess meals may be stored and used for future programming days. CONTRACTOR shall track program attendance and meals served each day on the Food and Nutrition Services google tracking sheet.
 - 6.15. Provide a physical activity element that aligns to CDE physical activity standards.
 - 6.16. Maintain clean, safe, and secure program environments for staff and students in conjunction with the DISTRICT.
 - 6.17. Work closely with the school site and the DISTRICT to keep student enrollment and daily attendance as close to 100% of the target attendance and no less than 85% of the target attendance at each school site established by the grant. If the attendance rate at a school is less than 85% of the target attendance over the academic year for the core program
 - 6.18. Maintain and provide to the DISTRICT timely attendance, financial, and program activities records. Ensure that each month's attendance is entered into CitySpan no later than the 10th day of the following month.
 - 6.19. Share new partnership opportunities with DISTRICT and communicate progress of project/partnership development in a timely and consistent manner to the DISTRICT.
 - 6.20. Provide a site coordinator and sufficient site based staffing to meet the minimum requirement of the grant to maintain a 20:1 adult/student ratio for 1-5th grades and 10:1 adult/student ratio for TK and K.
 - 6.21. Develop and submit to the DISTRICT a written program plan by July 30, 2024. following Program Plan Guidelines provided by the California Department of Education. Resources: Standards in designing Expanded Learning Program Quality <https://www.cde.ca.gov/ls/ba/as/documents/qualitycrosswalk.pdf> and the Physical activity guidelines: <https://www.cde.ca.gov/ls/ba/as/documents/paguidelines.pdf> CONTRACTOR must prepare a Suicide Prevention Policy and provide such Policy to the DISTRICT when submitting their Program Plan.
 - 6.22 While providing services as set forth in this contract to the DISTRICT, it may be determined that keys are necessary for access or emergency response. In the event that keys are issued to the CONTRACTOR, the organization acknowledges and agrees to the responsibility of securely maintaining said keys. The CONTRACTOR's duty, along with its employees or subcontractors, is to ensure the keys are kept safe, used only for business purposes, and not misused (shared, duplicated, etc.). In the event of any lost or stolen keys, the organization must report the incident to

the district in no less than 24 hours. Furthermore, should any contractor be reassigned to another site or their contract with DISTRICT terminate or expire, all individuals are required to return all keys to the original issuer on their final day. The CONTRACTOR assumes all liability for rekeying costs at any district school site associated with the use, loss, or failure to return district keys, including the potential of reduced invoice payments if necessary.

- 6.23. Develop and disseminate parent information, including a parent handbook. Copies must be given to the DISTRICT and School Principal.
- 6.24. Collaborate with the DISTRICT on a jointly developed and agreed upon professional development plan for after school staff.
- 6.25. When possible, include school Principal in interviews for Site Coordinator when there is a vacancy to be filled or receive input from Principal on selection of Site Coordinator.
- 6.26. Maintain, during this life of this MOU, all licenses and permits required under local, state or federal law.

7. Field Trip Policy. CONTRACTOR will provide each Site Administrator and the Expanded Learning Opportunities Coordinator with a schedule of all after school program field trips and/or off site events and/or off site activities by the first day of each semester. CONTRACTOR hereby certifies that after school program staff and/or subcontractors will comply with the following procedures for all field trips, off site events and off site activities.

- 7.1. Licenses Permission Slips/Acknowledgement. Field trip/excursion permission slip must be signed by parent(s)/guardian(s) of all student participants and an acknowledgement must be signed by all adult chaperones both of which shall include the following information:
 - 7.1.1. a full description of the trip and scheduled activities
 - 7.1.2 student/adult participant health information
 - 7.1.3. "Notice of Waiver of All Claims: Education Code § 35330 provides that all persons making a field trip or excursion shall be deemed to have waived all claims against any school district, charter school, or the State of California for injury, accident, illness or death occurring during or by reason of the field trip or excursion, regardless of who holds the claims. If the field trip or excursion to which this permission slip applies is out-of-state, I hereby knowingly waive all of my and my daughter's/son's/ward's claims against any school district, charter school, and/or the State of California for injury, accident, illness or death occurring during or by reason of the out-of-state field trip or excursion."
- 7.2 After school program staff or subcontractors leading the trip must have a written list of students attending the trip.
- 7.3 No student shall be prevented from making a trip due to lack of sufficient funds.
- 7.4 Health Conditions/Medication: Trip participant health information will be gathered and reviewed in advance of trip and any needed revisions to supervision plan made, including making sure that chaperones understand relevant information (e.g. food allergies). A plan will be developed to collect, secure, and dispense prescription medications from their original containers only and consistent with physician's instructions.
- 7.5 Supervision
 - 7.5.1. CONTRACTOR must review and approve the supervision plan.
 - 7.5.2 Trip as structured is appropriate to age, grade level and course of study.

- 7.5.3. Chaperones are all CONTRACTOR employees or subcontractors, parent(s)/guardian(s), or other authorized chaperones, and are 21 or older. Expanded Learning Opportunities Coordinator and lead trip staff are satisfied that all chaperones are willing and able to perform required duties, including understanding and implementing instructions, understanding health information for students in their group, and responding effectively in the event of an emergency. Trip attendees shall be limited to assigned school or early childhood education or after school program staff, students and authorized chaperones. Guests, including but not limited to friends and other family members, are strictly prohibited absent prior written approval of the Expanded Learning Opportunities Coordinator or CONTRACTOR executive director. Before the trip, after school program staff leading the trip shall provide any adult chaperones who may accompany the students with clear information regarding their responsibilities. Chaperones shall be assigned a prescribed group of students and shall be responsible for the continuous monitoring of these students' activities. Chaperones shall not consume alcoholic beverages or be under the influence of controlled substances while accompanying and supervising students on a trip.
- 7.5.4. When a trip is made to a place of business or industry, staff shall arrange for an employee of the host company to serve as conductor.
- 7.5.5. Safety requirements have been met (e.g.: current First Aid/CPR training of at least one chaperone, first aid kits, emergency contact and health info, instructions for chaperones, staff and chaperones have cell phones which are charged and available for communication).
- 7.6. Transportation Requirements: The after school program or subcontractors shall ensure compliance with all state laws and may transport by the use of its own equipment, contract to provide transportation or arrange transportation by the use of other equipment to enrolled after school participants provided that: (A) parent/guardians' written permission has been obtained in advance; (B) Expanded Learning Opportunities Coordinator has confirmed that: transportation arrangements are safe and appropriate; (C) all drivers have valid California driver's license; (D) all drivers have received fingerprint clearance; (E) provided that such transport is covered under driver or registered owner's personal automobile insurance or CONTRACTOR automobile liability insurance policy for at least \$100,000 per individual and \$300,000 per occurrence for liability for bodily injury; and \$50,000 per occurrence for liability for property damage; (F) all drivers and registered owners of private or rented vehicles used shall complete and sign declaration of driver forms assuring that: (i) the driver is at least 21 years of age and holds a current valid California driver's license;(ii) the driver has not been convicted of reckless driving or driving under the influence of drugs or alcohol within the past five years; and (iii) the driver provides proof of sufficient insurance; (G) if after school program arranges and/or contracts with a third party to provide this transportation, the organization or company with whom they contract must be licensed as a transportation provider, be certified to transport students (School Pupil Activity Bus certification) and have at least \$5,000,000 automobile and \$1,000,000 per occurrence and \$2,000,000 aggregate General Liability insurance; (H) arrangements have been made for additional vehicle for use in event of illness or emergency; (I) students receive instruction in safe conduct on bus or other transport; and (J) drivers receive safety and emergency instruction and information which shall be kept in their vehicle, including health and emergency information for each student riding in his/her

vehicle. The indemnification requirements set forth in Section 13 shall apply to all transportation activities under this section.

- 7.7. CONTRACTOR must have reasonable confirmation that all organizations involved in the trip have demonstrated expertise and exhibit reasonably safe and reputable operating procedures and business practices appropriate to student trips.
- 7.8. Vendor is licensed to provide all proposed activities.
- 7.9. Voluntary Student Accident Insurance must be made available for purchase (required for all trips). All student participants on higher risk activities (e.g. swimming, snow trips, horseback riding, sailing, rafting, etc) must be covered by medical or accident insurance.
 - 7.9.1. Parents/guardians must be informed of the following: *Please note that this trip is not sponsored or endorsed by the Alameda Unified School District. While we understand the excitement and educational potential of this experience, it's essential to clarify that this trip is independently organized and managed by the _____. As such, the Alameda Unified School District cannot assume responsibility for any aspects related to this trip, including its planning, logistics, safety measures, liability, or financial matters. It's crucial for parents/guardians to independently evaluate the trip's suitability for their child, including considerations such as safety, supervision, and educational value.
 - 7.9.2 Department of Justice and FBI fingerprinting and fingerprint clearance must be obtained for all non-District employee chaperones. Chaperones who continue beyond one school year will need to get fingerprint clearance once every three years from the time they begin chaperoning on after school program trips. Chaperones shall act in accordance with district policies, regulations and school rules. A person who is required to register as a sex offender pursuant to Penal Code 290 shall not serve as a chaperone on any field trip.
 - 7.9.4. No chaperone shall be assigned to provide supervision or instruction of students unless he/she has submitted evidence of an examination within the past 60 days to determine that he/she is free of active tuberculosis. Chaperones whose skin test negative shall thereafter be required to take tuberculosis test every four years or sooner if deemed necessary by CONTRACTOR.
 - 7.9.5. Letter must be sent to parent(s)/guardian(s) and a meeting must be held for staff, chaperones, parent(s)/guardian(s) and students in advance of trip to discuss trip and safety related procedures, itinerary and questions.
 - 7.9.6. Sleeping arrangements and night supervision are safe and appropriate.
 - 7.9.7. Vendor Proof of Insurance: After school coordinator has obtained proof of insurance from all private vendors including:
 - Facility
 - Program

8. Financial Records. CONTRACTOR agrees and understands that the DISTRICT is responsible for fiduciary and programmatic oversight for the expenditure of ASES and ELOP grant funds contracted to CONTRACTOR by the DISTRICT for fiscal year 2024-2025. CONTRACTOR will function as a sub recipient of funding and as such will follow all required

fiscal guidelines and meet outlined standards as referenced in applicable Federal and State sub recipient guidelines. CONTRACTOR will ensure that all contracted funds of this MOU are expended as per grant guidelines.

- 8.1. Accounting Records. CONTRACTOR will maintain its accounting records based upon the principles of fund accounting.
- 8.2. Disputes. CONTRACTOR shall make all records available to the DISTRICT for review. The DISTRICT and CONTRACTOR shall meet and confer regarding any disputes as to the amount of actual expenses before taking any action to collect funds.

9. Invoicing.

- 9.1. Billing Structure. CONTRACTOR shall divide the total amount of the MOU and bill the DISTRICT by the number of months of the total Term of this MOU. Billing details must be provided upon request to the DISTRICT to ensure compliance with related sub recipient and grant guidelines.
- 9.2. Unallowable Expenses. CONTRACTOR may not purchase computers or capital equipment using ASES funds.
- 9.3. Invoice Requirements. Contractor's monthly invoices must include back-up documentation in the form of a spreadsheet listing each student's name or AUSD student ID grouped per cohort and funding status of each (No-Fee and Fee-Based) for auditing purposes.
- 9.4. Submission of Invoices. CONTRACTOR must submit invoices to the DISTRICT on a timely and regular basis for services rendered. The DISTRICT will not accept invoices submitted more than thirty days beyond the end of each fiscal quarter. No invoices will be accepted more than 30 days past the end of June 30 of the contractual fiscal year.

10. Maintenance of Documents. CONTRACTOR agrees that, pursuant to California law, it shall maintain program and fiscal documentation for a minimum of five years. All documents created by CONTRACTOR pursuant to and for the sole purpose of this MOU, including but not limited to reports, designs, schedules, registration packets, early release waivers, and other materials prepared, or in the process of being prepared, for the services to be performed by CONTRACTOR, are and shall be at the time of creation and thereafter the property of the DISTRICT, with all intellectual property rights therein vested in the DISTRICT at the time of creation. The DISTRICT shall be entitled to access to and copies of these materials during the progress of the work. Any such materials in the hands of CONTRACTOR or in the hands of any subcontractor upon completion or termination of the work shall be immediately delivered to the DISTRICT. If any materials are lost, damaged or destroyed before final delivery to the DISTRICT, CONTRACTOR shall replace them at its own expense and CONTRACTOR hereby assumes all risks of loss, damage to or destruction of such materials. CONTRACTOR may retain a copy of all materials produced under this MOU for its use in its general business activities. DISTRICT acknowledges that with the exception of materials prepared by CONTRACTOR for the sole purpose of this MOU, it does not claim any ownership or intellectual property rights respecting materials prepared by CONTRACTOR in the course of its general business activities. Once CONTRACTOR has reached the five (5) year retention for program documentation, they shall work with the DISTRICT to schedule document destruction.

11. Changes.

- 11.1. **CONTRACTOR Changes.** In the event that CONTRACTOR encounters any unanticipated conditions or contingencies that may affect the responsibilities or services and result in a adjustment in the amount of compensation specified herein, CONTRACTOR shall so advise the DISTRICT immediately upon notice of such condition or contingency. The written notice shall explain the circumstances giving rise to the unforeseen condition or contingency and shall set forth the proposed adjustment in compensation. Such notice shall be given to the DISTRICT prior to the time that CONTRACTOR performs work or services related to the proposed adjustment in compensation. Any and all pertinent changes shall be expressed in a written amendment to this MOU and signed by AUSD prior to CONTRACTOR's implementation of such changes.
 - 11.2. **Changing Legislation.** CONTRACTOR understands that changes in federal or state legislation or district policy may impact funding levels, grant requirements, and responsibilities of CONTRACTOR during an academic school year. This MOU may be amended during the 2024-2025 fiscal year to reflect additional changes resulting from such legislation.
 - 11.3. **Amendments to the MOU** may be consummated with a mutual written agreement from both parties.
12. **Conduct of CONTRACTOR.**
- 12.1. **Child Abuse and Neglect Reporting Act.** CONTRACTOR will comply with the Child Abuse and Neglect Reporting Act (CANRA) guidelines as Mandated Reporters to report suspicions of possible child abuse to the appropriate reporting agency as stated in California Penal Code § 11164 – 11174.
 - 12.2. **Staff Requirements.** CONTRACTOR will provide documentation guaranteeing that CONTRACTOR will adhere to the following staff requirements for each CONTRACTOR agent, including employees, staff of subcontracting agencies, and volunteers. CONTRACTOR will provide DISTRICT with evidence of staff qualifications, consistent with invoicing requirements outlined in Section 9.3 which include:
 - 12.2.1. **Tuberculosis Screening.** Current documentation of negative TB Test (PPD) on file for each CONTRACTOR agent working with students.
 - 12.2.2 **Background Check.** Current California Department of Justice (CDOJ) fingerprint clearance for each CONTRACTOR agent working with students. CONTRACTOR will not permit its agents to come into contact with students until CDOJ clearance is ascertained, and CONTRACTOR will certify in writing to the DISTRICT that none of its agents who may come into contact with pupils have been convicted of a violent or a serious felony.
 - 12.2.3. **Minimum Qualifications.** CONTRACTOR staff and agents who directly supervise students and are included in the 1:20 staff to student ratio must meet the following minimum qualifications for an instructional aide: a high school diploma or its equivalency and one of the following: (a) an AA degree; or completion of 48 semester units in college; or (b) successful completion of the Instructional Assistant exam, administered by the Alameda County Office of Education.
 - 12.3. **Removal of Staff.** In the event that the DISTRICT, in its sole discretion, at any time during the term of this MOU, desires the removal of any CONTRACTOR related persons, employee, representative or agent from a DISTRICT school site and, or property, CONTRACTOR shall immediately upon receiving notice from the DISTRICT of such desire, cause the removal of such person or persons.

- 12.4. Conflict of Interest. CONTRACTOR shall abide by and be subject to all applicable DISTRICT policies, regulations, statutes or other laws regarding conflict of interest. CONTRACTOR shall not hire any officer or employee of the DISTRICT to perform any service by this Agreement without first obtaining the prior written approval of the DISTRICT. CONTRACTOR affirms to the best of his/her/its knowledge, there exists no actual or potential conflict of interest between CONTRACTOR's family, business or financial interest and the services provided under this Agreement, and in the event of change in either private interest or services under this Agreement, any question regarding possible conflict of interest which may arise as a result of such change will be brought to the DISTRICT's attention in writing.
- 12.5. Drug-Free / Smoke Free Policy. No drugs, alcohol, and/or smoking are allowed at any time in any buildings and/or grounds on DISTRICT property. No students, staff, visitors, CONTRACTORS, or subcontractors are to use drugs on these sites.
- 12.6. Anti-Discrimination. CONTRACTOR shall not engage in unlawful discrimination in employment on the basis of actual or perceived race, color, national origin, ancestry, religion, age, marital status, pregnancy, physical or mental disability, medical condition, veteran status, gender, sex or sexual orientation. CONTRACTOR agrees to comply with applicable Federal and California laws including, but not limited to, the California Fair Employment and Housing Act beginning with Government Code Section 12900 and Labor Code Section 1735 and DISTRICT policy. In addition, CONTRACTOR agrees to require compliance by all its subcontractor(s).

13. Confidentiality. To ensure compliance with enrollment of qualifying students, the DISTRICT shall provide student data to CONTRACTOR. CONTRACTOR and all personnel designated by CONTRACTOR to perform under this Agreement shall maintain the confidentiality of all information received in the course of performing this Agreement. This requirement shall extend beyond the effective termination or expiration date of this Agreement. In the event CONTRACTOR receives student data protected by the Family Educational Rights and Privacy Act ("FERPA"), Provider shall abide by Education Code section 49073, including the following:(a) Provider shall not use the student data provided, for an unauthorized purpose, transfer the student data to an unauthorized third party, or sell said data (b) Provider shall delete or otherwise dispose of student data in its possession after the termination of services under this Agreement (c) Provider shall undertake reasonable precautions to protect the student data and shall promptly report to the District any unauthorized access to the student data

14. Indemnification. CONTRACTOR agrees to indemnify, defend and hold harmless the DISTRICT, its board of directors, officers, agents and employees from and against any and all claims, demands, damages, costs, expenses of whatever nature including court costs and attorney fees arising out of or resulting from any third-party claim alleging the negligence of its members, agents and employees. It is understood that such indemnity shall survive the termination of the agreement. The DISTRICT agrees to indemnify, defend and hold harmless CONTRACTOR, its board, officers, agents and employees from and against any and all claims, demands, damages, costs, expenses of whatever nature including court costs and attorney fees arising out of or resulting from the negligence of its Board of Directors, members, agents and employees. It is understood that such indemnity shall survive the termination of the Agreement.

15. Insurance. Throughout the life of the MOU, CONTRACTOR shall pay for and maintain in full force and effect with an insurance company(ies) admitted by the California Insurance Commissioner to do business in the State of California and rated not less than "A/VII" in Best Insurance Rating Guide, the following policies of insurance:

- 15.1. COMMERCIAL GENERAL LIABILITY insurance which shall include contractual,

products and completed operations, corporal punishment and sexual misconduct and harassment coverage, and bodily injury and property damage liability insurance with combined single limits of not less than \$1,000,000 per occurrence and \$3,000,000 aggregate.

15.2. WORKERS COMPENSATION insurance, as required by the California Labor Code, with not less than the statutory limits.

15.3. PROPERTY AND FIRE insurance shall provide to protect: Real Property, against risk of direct loss, commonly known as Special Form and Fire Legal Liability, to protect against liability for portions of premises leased or rented; Business Personal Property, to protect on a Broad Form, named peril bases, for all furniture, equipment and supplies of CONTRACTOR. If any District property is leased, rented or borrowed, it shall also be insured the same as real property.

The above policies of insurance shall be endorsed to name Alameda Unified School District, its officers, employees, volunteers or agents, as additional insured. Said Additional Insured endorsement shall be provided to the DISTRICT upon CONTRACTOR's execution of this MOU and before work commences under this MOU. If at any time said policies of insurance lapse or become canceled, this MOU shall become void. The acceptance by the DISTRICT of the above-required insurance does not serve to limit the liability or responsibility of the insurer or CONTRACTOR to the DISTRICT.

16. Litigation. If any litigation is initiated to enforce or interpret this MOU, the prevailing party shall be entitled to reasonable attorney's fees and costs. The Agreement shall be performed in Alameda, California and is governed by the laws of the State of California.

17. Incorporation of Recitals and Exhibits. The Recitals and each exhibit attached hereto are hereby incorporated herein by reference.


18. Counterparts. This MOU and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.

On behalf of our respective institutions or organizations, we hereby execute this Memorandum of Understanding.

ALAMEDA UNIFIED SCHOOL DISTRICT


THE ACADEMY OF ALAMEDA

President, Board of Education Date



Agency Director Date 6/3/24

Name



Name

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Resolution No. 2023-2024.71 Approval of Budget Transfers, Increases, Decreases

Item Type: Consent

Background: After adopting the fiscal year budget, it is often necessary to make budgetary transfers and revisions. Budget transfers allow budget managers to redistribute funds as needs and plans change. Budget revisions allow the district to increase or decrease funds based on entitlements and grants received.

AUSD LCAP Goals: 4. Ensure that all students have access to basic services.

Fund Codes: 01 General Fund

Fiscal Analysis

Amount (Savings) (Cost): Will increase revenues and expenditures in the District in the amount of \$22,360.80.

Recommendation: Approve as submitted.

AUSD Guiding Principle: #1 - All students have the ability to achieve academic and personal success.| #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.| #7 - All employees must receive respectful treatment and professional support to achieve district goals.

Submitted By: Shariq Khan, Assistant Superintendent of Business Services

ATTACHMENTS:

Description	Upload Date	Type
☐ Attachment A	6/4/2024	Backup Material
☐ Resolution No. 2023-2024.71	6/4/2024	Resolution Letter

BUDGET REVISIONS

(Budget Revisions affect Fund Balance;
Amounts are either added or subtracted from Fund Balance)

School/Dept	Description	Amount
Alameda High School	Donations	\$ 4,666.01
Island High School	Donations	\$ 1,035.34
Lincoln Middle School	Donations	\$ 10,490.00
Maya Lin Elementary	Donations	\$ 3,131.25
Paden Elementary	Donations	\$ 200.00
Ruby Bridges Elementary	Donations	\$ 500.00
Wood Middle School	Donations	\$ 2,338.20
Total Donations		\$ 22,360.80

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 11, 2024

Resolution No. 2023-2024.71

Approval of Budget Transfers, Increases, Decreases

WHEREAS, the state statute require budget appropriations to be adopted by the Board of Education in the following object codes:

- 1000 Certificated Salaries
- 2000 Classified Salaries
- 3000 Employee Benefits
- 4000 Books and Supplies
- 5000 Services and Other Operating Expense
- 6000 Capital Outlay
- 7000 Other Sources and Uses

AND, WHEREAS, the Board of Education desires to change the adopted appropriations;

NOW, THEREFORE, BE IT RESOLVED that the changes be made to the adopted appropriations as per Attachment A.

PASSED AND ADOPTED by the following vote this 11th day of June 2024:

AYES: _____ MEMBERS:

NOES: MEMBERS: _____

ABSENT: _____ MEMBERS: _____

Jennifer Williams, President
Board of Education
Alameda Unified School District

ATTEST:

By: _____
Pasquale Scuderi, Secretary
Board of Education
Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Presentation of 2024-25 Local Control and Accountability Plan (LCAP) and Budget Overview for Parents (20 Mins/Public Hearing/Information)

Item Type: Public Hearing/Information

Background: This general business item presents Alameda Unified School District's 2024-25 Local Control and Accountability Plan (LCAP) for public hearing. The full 2024-25 LCAP is included as an attachment. Approval for the final LCAP will be sought at the June 25, 2024 Board of Education meeting. Following approval, a copy of the AUSD's LCAP will be submitted to the Alameda County Office of Education (ACOE) for county approval. Also included in this item is the Local Control Funding Formula (LCFF) Budget Overview for Parents.

AUSD LCAP Goals: 1. Eliminate barriers to student success and maximize learning time.| 2a. Support all students in becoming college and career ready.| 2b. Support all English Learners (ELs) in becoming college and career ready.| 3. Support parent/guardian development as knowledgeable partners and effective advocates for student success.| 4. Ensure that all students have access to basic services.

Fund Codes: 01 General Fund

Fiscal Analysis

Amount (Savings) (Cost):

Recommendation: This item is presented for information and will return to the Board for approval at a subsequent meeting.

AUSD Guiding Principle: #4 - Parental involvement and community engagement are integral to student success.| #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Kirsten Zazo, Assistant Superintendent of Educational Services

ATTACHMENTS:

Description	Upload Date	Type
▢ Presentation: 24-25 LCAP 3-Year Plan_6.11.24 FINAL	6/7/2024	Presentation
▢ 24-25 LCAP w/LCFF Budget Overview for Parents_6.11.24 FINAL	6/7/2024	Backup Material

AUSD

ALAMEDA UNIFIED SCHOOL DISTRICT

EXCELLENCE & EQUITY FOR ALL STUDENTS

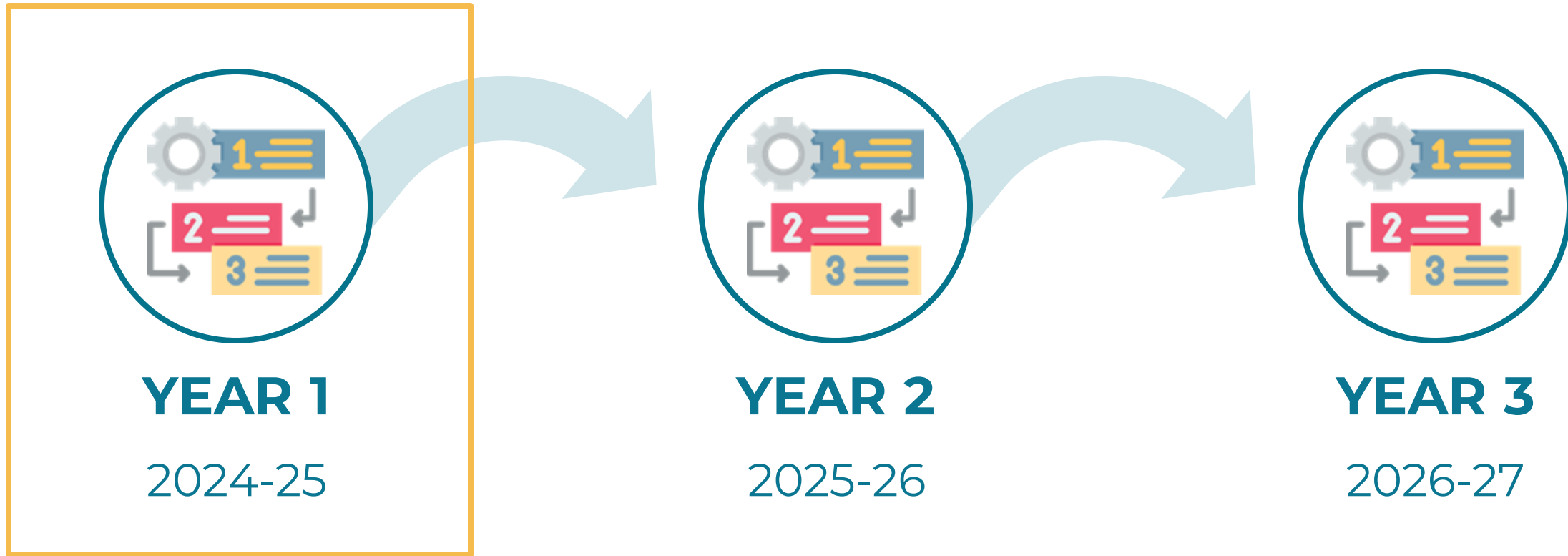


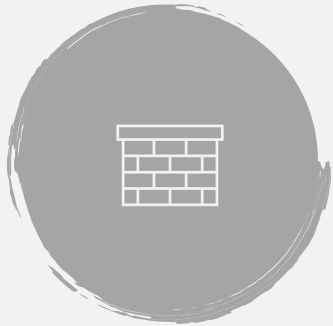
2024-25
THREE-YEAR LOCAL
CONTROL AND
ACCOUNTABILITY
(LCAP) PLAN
PUBLIC HEARING

JUNE 11, 2024

Welcome to the LCAP!

2024-25 will be Year 1 of the three-year plan





Equity In

A Strong Foundational Program for All Students



Equity In

Systems and Structures for Student Support



Equity In

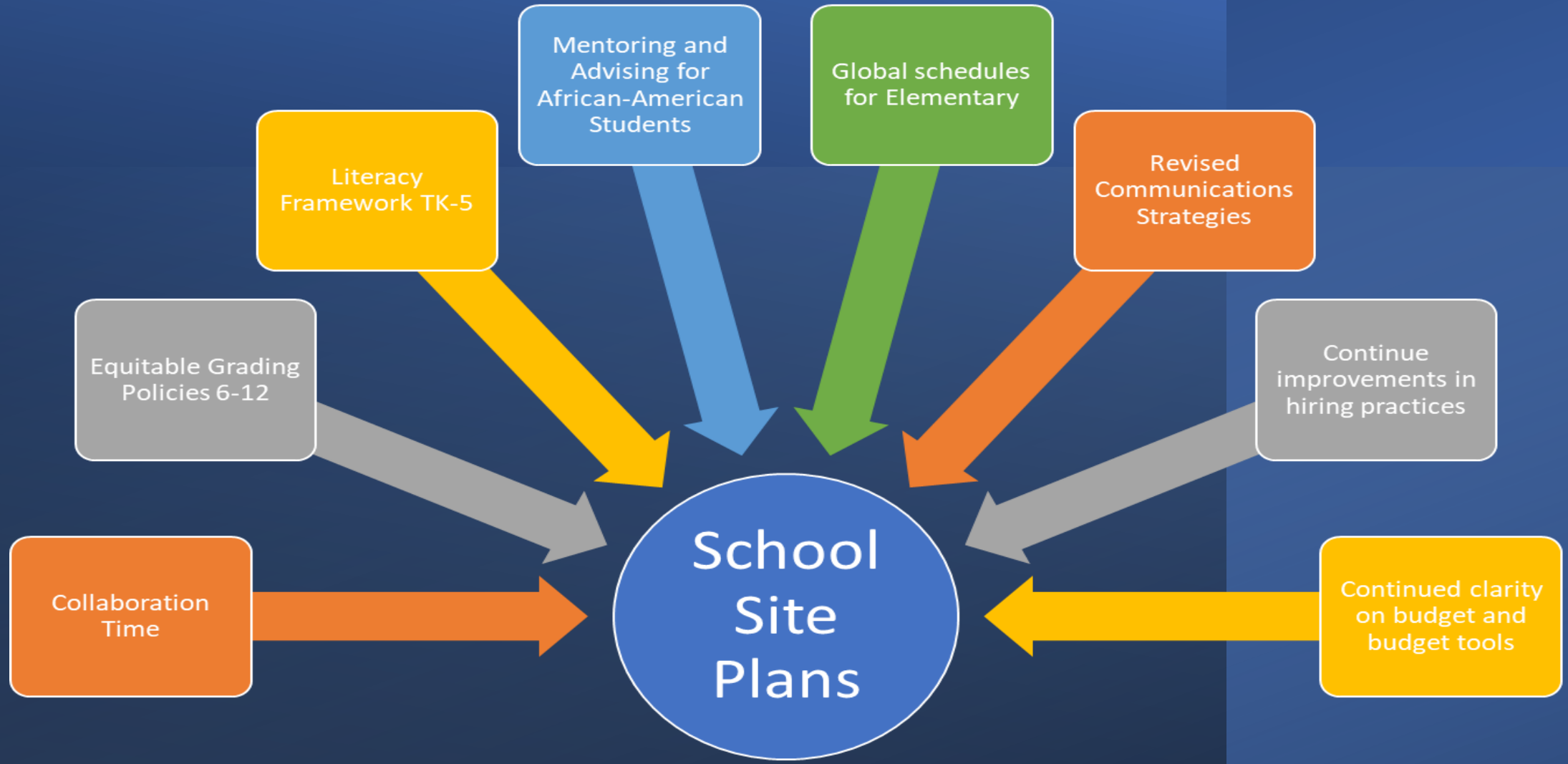
Optimize financial and human resources and communication strategies to support Focal Areas 1 and 2

3 Focal Areas

Equity is a throughline in these focal areas as our foundational program and structures to support students is only as strong as it serves our most historically underserved student groups: African-American students, English learning students, students with IEPs, and foster and homeless youth.

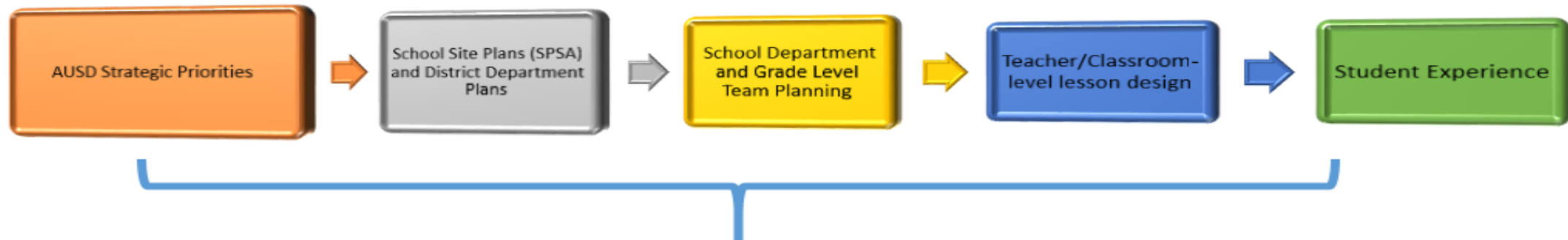
AUSD's Strategic Plan: Focal Areas

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<p>1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk</p> <p>1.2 Learning is aligned to and supported by grade-level standards and clear policies</p> <p>1.3 Relationships are built or improved to support learning and supportive environments</p>	<p>2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs</p> <p>2.2 Educators have time to collaborate and grow in service of student learning</p> <p>2.3 School teams consistently support equitable student outcomes</p> <p>2.4 School and student schedules create equitable access and learning opportunities</p>	<p>3.1 Finance: provide long-term financial stability necessary to maintain core programming and services</p> <p>3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel</p> <p>3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.</p>



How All Plans Work Together

1. Strategic priorities should drive and influence each subsequent level of planning district-wide.
2. Those priorities gain sharper focus and detail the closer they move to the classroom.
3. The LCAP seeks to compile and account the investments, expenditures, and initiatives that support all levels of planning.



Local Control Accountability Plan (LCAP)

State-required, locally drafted plan that describes the goals, actions, services, and expenditures to support student outcomes.

The Annual Update (Reflection on the last 3 year LCAP)

4 Parts to this Section:



Goals



Metrics



Actions



**Goal
Analysis**

Components of the Plan



General Information

Who is part of your LEA – students & community?



Reflections: Successes and Identified Needs

What progress are you most proud of based on a review of performance on the state indicators and local performance indicators?

How will you address low performance areas?

How will you address performance gaps?



Educational Partners

For school districts this includes teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students.

Goals & Actions

3 Parts to this Section:



Goals



Metrics



Actions

State Accountability Model for California

California's Eight State Priorities

1

Basic Services

- Rate of teacher misassignments
- Access to standards-aligned materials
- Facilities in good repair

2

Implementation of State Standards

- Academic content
- Performance standards

3

Parental Involvement

- Efforts to seek parental input in decision making
- Promotion of parent participation

4

Pupil Achievement

- Standardized test scores
- Advanced placement test pass rates
- English learning proficiency and reclassification rates
- Evidence of college and career readiness

5

Pupil Engagement

- Attendance rates
- Middle & high school dropout rates
- Graduation rates
- Chronic absenteeism rates

6

School Climate

- Suspension rates
- Expulsion rates
- Sense of safety and connectedness (school climate surveys)

7

Course Access

- Pupil enrollment in a broad course of study, including core academic subjects, STEM, world languages, the arts, health, career technical education, and physical education

8

Other Pupil Outcomes

- Pupil outcomes in broad course of study

Source: California Department of Education, State Priority Related Resources. <https://www.cde.ca.gov/fg/aa/lc/statepriorityresources.asp>.

Increased or Improved Services: Contributing Actions

Types of Contributing Actions



LEA-wide

- Upgrades the educational program of **all schools in the LEA**
- All students receive these services, regardless of unduplicated status



School-wide

- Upgrades the educational program of a certain **school(s) or grade span(s)**
- All students at the specific school(s) and/or within the specific grade span(s) receive these services, regardless of unduplicated status



Limited

- Serves only one or more **unduplicated student** group(s)
- Services may be provided to low-income, EL, and/or foster youth students at all schools in the LEA, specific schools in the LEA, or specific grade spans in the LEA



Action Tables

Engagement

Places for Engagement

- Community Advisory Committee
- Academic Committee
- AUSD Ed Tech
- DELAC
- Communities of Practice – PLC
Leads, Grading for Equity, Literacy
Framework, Math Task Force, Principals,
Assistant Principals, Coaches, Intervention
Leads

- Bond Committee
- Measure A and B1 Committee
- Student Focus Groups
- LCAP Listening Sessions
- Special Education Listening Sessions
- LCAP survey
- Community Roundtables and Parent
Support Groups

Engagement, cont...

Families	Students	Teachers/Staff
<ol style="list-style-type: none"> 1. Mental Health Support 2. Equity and Inclusion 3. Educational Support and Preparedness 4. Staffing and Professional Development 5. Community Engagement and Parent Involvement 	<ol style="list-style-type: none"> 1. Desire for Increased Class Choices 2. Importance of Counseling Services - Mental Health 3. Focus on Creating More Engaging Classroom Environments 4. Combination of Support Services 5. Staffing and relevant curriculum 	<ol style="list-style-type: none"> 1. Equity and Inclusion in Education 2. Professional Development (PD) and Collaboration 3. Curriculum Development and Integration 4. Technology Integration and Digital Literacy 5. Special Education Support and Training 6. Social and Emotional Learning (SEL) 7. Data-Driven Instruction 8. Community Engagement and Support

Patterns of Feedback

Foundational Academic Program:

- Desire for Increased Class Choices
- Focus on Creating More Engaging Classroom Environments
- Curriculum Development and Integration
- Technology Integration and Digital Literacy
- Special Education Support and Training
- Culturally responsive teaching, inclusion, and universal design and learning
- Data-Driven Instruction
- Expanded Course Offerings that support real world application and alternative pathways
- Retaining and attracting teachers who reflect the diversity of our student population

Family Engagement:

- Enhancing communication channels for two-way communication between parents and the district
- Transparency regarding funding
- Improved information on alternative pathways and transitions
- Improved communication on how to access student support processes, including 504
- Consistent best practices on family engagement across campuses
- Parental Support: More support for parents unfamiliar with the American education system

Student Support Services:

- Mental Health Resources
- Academic Counseling Services
- Combination of Support Services
- Equity and Inclusion and support for historically marginalized groups; LGBTQ+ students, English Learners and Students with Disabilities
- Social and Emotional Learning (SEL) Integration
- Aligned Professional Development
- Restorative Practices and Behavioral Supports
- Teacher Training to Support collaboration and Response to Intervention

LCAP District-wide Goals

Goal 1

Strategic Plan Goals 1.1, 1.2

Create and Improve the foundational education program where student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.

Goal 2

Strategic Plan Goal 1.3

We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.

Goal 3

Strategic Plan Goal 2.1

Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.



GOAL 1

LCAP District-wide Goals

Goal 1



Create and Improve the foundational education program where student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.

Our goal is to work together as a community to develop or refine:

- A clear and coherent curriculum (what students learn)
- Dynamic lessons that incorporate many different modes and models of instruction (how students learn)
- More purposeful reading, writing, and student discourse across all subject areas (how students talk about what they're learning)
- A clear and family-friendly articulation of our standards and instructional strategies (how families understand what their children are learning)

We need to ensure equitable access to high-quality instruction for all our students to create a strong foundational program across all our school sites and classrooms. From that foundation, we can then build programs to provide differentiated instruction and support for children with differentiated needs, including those with disabilities, those who are English learners, and those who traditionally have been underserved in the educational system.

LCAP GOAL 1

	Actions	Funding 24-25	Actions include...
1.1	Ensure grading policies and practices are constructive, researched based and student centered.	\$40,000.00	Continue monthly meetings with the Grading For Equity (Assessing Students Accurately) Workgroup. Provide Professional Development for all secondary staff on the technical implementation, equitable grading practices (i.e., setting up gradebooks). Contracting with Crescendo Education Group to build teacher capacity in understanding the pillars of equitable grading practices (Accuracy, Bias resistant, motivational). Continue to explore Board Policies that promote equitable grading practices. Provide Secondary teachers time and space to develop agreements on the following: Equitable Grading Practices including extra credit, retake re-dos, and grading individual work not group work.
1.2	Develop, implement and support a common literacy Framework PK - 12	\$41,250.00	Pilot a universal screener to identify potential reading delays (including dyslexia). Support the implementation and progress monitoring of the district's investment in a research-based reading intervention program. Offer family literacy nights that include a focus on reading practices and instruction within the classroom and school level, as well as ways to support reading at home. Pilot and adopt a research-based ELA/ELD program for grades P-K-5, 6-8, and 9-12. Offer ongoing professional development and coaching. Develop a resource guide that codifies best practices in literacy PK-12.

LCAP GOAL 1, cont...

	Actions	Funding 24-25	Actions include...
1.3	Provide specific coaching and professional learning to support the implementation of the new California math framework.	\$327,918.00	Lead teachers and coaches will support the implementation of the new framework. Hold New math teacher orientations. Provide access to SVMII training to all secondary math teachers. Support the on-going collaboration and PLC's focused on the implementation of math new adopted math curriculum and provide ongoing training with the Carnegie Learning for The Middle School Math teachers. Teachers and coaches will choose focal students to follow based on students who have historically not performed well in math based on the SBACC performance data on the California dashboard. They will use STAR data to monitor growth throughout the year and district with monitor lag data included in the LCAP.
1.4	Implement professional learning and coaching to support instructional delivery of the state standards with an emphasis on student discourse and engagement.	\$911,647	Coaches will support district wide professional learning and will be assigned to school sites to support the implementation of the learning. Coaches will model lessons, support lesson planning and delivery, coach and support on site best practices, provide additional support to students during RTI periods, and support the collection and identification of data that can help inform teachers on how to best support students.

LCAP GOAL 1, cont...

	Actions	Funding 24-25	Actions include...
1.5	Professional development to support school teams and teacher leaders to align site-level goals to culturally-responsive district priorities	\$366,405	Provide Professional learning to support teachers and school teams with collaborative inquiry, data analysis, and reflection on practice to promote student learning and refine instruction.
1.6	Attract and Retain High Quality Staff	\$1,000,000	Sustain the compensation increases that have been provided to all employee groups to attract and retain highly qualified staff. that create the collaborative and engaged personnel to deliver high-quality educational experiences to students with attention to attracting employees who are able to be successful with students who are English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors. This amount includes benefits and salaries for all employee groups including certified, classified, and management
1.7	One additional day of differentiated professional Learning for Teachers	\$368,272	Provide an extra day of professional learning for teachers to support the district priorities indicated in the districts strategic plan. Focused topics on improving outcomes for unduplicated count students and student groups with indicators in red on the state dashboard

LCAP GOAL 1, cont...

	Actions	Funding 24-25	Actions include...
1.8	District will support school sites develop goals and actions in their SPSA's to address student groups with indicators in red on the state dashboard.	\$327,796	(RTI) All sites will develop master schedules that support inclusion and ensure students with IEP's, English learners or students who need Tier 2 supports have access to Tier1/ Core instruction and any additional supports are provided at a designated time, Designated ELD or RTI. Students will be clustered so that support teachers can push into classrooms during instruction to provide targeted support. All master schedules will have built in time for teachers to analyze data in their professional learning communities to determine how students are responding to interventions or to identify students needing additional support.
1.9	Implement schedules and classes that are strategically designed to create access to equitable learning opportunities and prioritize support for students who need it most.	\$165,156	(RTI) All sites will develop master schedules that support inclusion and ensure students with IEP's, English learners or students who need Tier 2 supports have access to Tier1/ Core instruction and any additional supports are provided at a designated time, Designated ELD or RTI. Students will be clustered so that support teachers can push into classrooms during instruction to provide targeted support. All master schedules will have built in time for teachers to analyze data in their professional learning communities to determine how students are responding to interventions or to identify students needing additional support.

LCAP GOAL 1, cont...

	Actions	Funding 24-25	Actions include...
1.10	Implement co-teaching classes at all secondary sites for mathematics, English language arts. Implement co-teaching during literacy and math blocks at identified elementary schools beginning with grades 4 and 5.	\$293,598	Provide time and professional learning for ed specialists and general education teachers to plan and support students with disabilities. In collaboration with the district's special education leadership team, sites select their co-teaching models for ELA and mathematics, and receive professional development on their selected models from Special Education Coordinators. Co-teachers, with support from site leadership, create a co-planning schedule for their respective subjects. Special education coordinators and TSAs provide ongoing feedback and coaching support to co-teachers when engaged in the act of co-teaching.
1.11	Pilot, train and implement new curriculum and best practices for our ESN classes to increase rigor and student engagement.	\$311,157	The district will work with teachers to explore the piloting and adoption of new Extensive Support Needs curriculum. Provide training and support on the curriculum with a focus on the modification of state standards and engagement. We will implement the newly Board adopted alternate education course syllabi in all core content areas in secondary (Ela, history, math, science) which will drive standards-based instruction for all ESN students. There will be professional development and coaching throughout the school year led by our district's ESN teacher on special assignment.

LCAP GOAL 1, cont...

	Actions	Funding 24-25	Actions include...
1.12	Support the refinement, administration, and analysis of standards-aligned assessments to determine student learning and implications for teaching and site and district systems.	\$260,702	Drive universal screening using both assessment data such as early literacy assessments in addition to attendance and behavior data to refine teaching and systems to ensure students are ready and able to learn.
1.13	Maintain coordinator of language and literacy position to manage implementation of designated ELD and integrated ELD program.	\$218,753.00	Coordinate work of instructional coaches to provide professional development in best language practices and curriculum implementation. Project management to ensure ELLs with IEPs are receiving language support aligned with disability Coordinate family and student engagement (family needs assessment, ELL-only field trips) Coordinate progress monitoring of RFEPs and current English Learners.
1.14	Support school staff with professional learning and coaching on Inclusion practices for students with disabilities.	\$73,332.00	Support Site administration, general education teachers and special education teachers on general best practices for inclusion. Work with all site coaches to support building out these identified researched based practices at school sites.



GOAL 2

LCAP District-wide Goals

Goal 2



We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.

Our overarching approach to this goal is to create supportive, inclusive environments that:

- Foster students' feelings of safety and support within their school community
- Communicate student behavioral expectations, teach those behaviors and positively reinforce those behaviors through a cultural lens
- Provide families and school staff with opportunities to engage in workshops, feedback sessions and affinity groups designed to provide two-way communication on how to effectively partner to support student learning

LCAP GOAL 2

	Actions	Funding 24-25	What does this look like?
2.1	Provide Culturally Responsive family engagement and access	\$108,927.00	Interactive workshops, listening sessions, support for parent led DEI Roundtable groups, and community events for various affinity groups . This also includes 8,000 dollars to support families of unduplicated students' parent/guardians with the cost of fingerprinting.
2.2	Support school sites in common best practices across the district	\$121,719.00	Support school sites in common best practices across the district on how to engage and partner with families while providing families with the necessary information and tools to engage with our schools as educational partners. Support families' ability to navigate the various school systems to support meeting the individual needs of their students. Specific attention on supporting our African American families, LGBTQ youth and ELL students. In addition, we will increase support and focused practices for our families whose students are neurodiverse or have an individual education plan. We will provide families with the necessary information and tools to engage with our schools as educational partners and navigate the various special education and school systems to support meeting the individual needs of their students.
2.3	Implement a culturally responsive positive behavior support structure at all school sites that provide students with the opportunity to learn the expected behaviors and receive positive reinforcement for exhibiting those behaviors.	\$148,590	New AUSD Positive Behavior Discipline matrix has been created and implemented at all TK-12 schools sites with extensive inclusion of PBIS, Restorative Practices and culturally responsive behavior support; Accompanying school-wide lessons provided for grades 3-12 so that students are taught AUSD's expected positive behaviors (as outlined in the matrix; created by Student Services Coordinator and Program Manager) All 15 school sites have robust Culture & Climate teams (led by PBIS lead teacher and coached by Student Services Program Manager) who are responsible for creating the systems and support for teaching school-site specific behavior expectations and celebrating students meeting expectations. We have added Restorative Practices to the TFI rubric so as to be able to assess for fidelity of implementation (this assessment tool is administered by Student Services Program Manager) School staff continue to be trained in strategies for creating positive classroom culture, often by the Student Services Program Manager and Specific PD for classroom teachers on capturing students strengths and positive behaviors within referrals to intervention; coached and provided by Student Services Program Manager) Coaching for writing Tier 3 Behavior Support Plans (an essential element of SWPBIS) using asset-based language and family partnership.

LCAP District-wide Goals

Goal 3



Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

The development of systems and structures to support our students academically, socially, and emotionally, especially those who have been marginalized historically. This includes providing teacher-led professional development and collaboration time so that our staff develop effective practices for supporting our students. It also includes maximizing overall staffing at schools in order to provide greater access to counseling and teachers. This strategy also provides teachers with more time to consult and plan with each other on how best to support students.



GOAL 3

LCAP GOAL 3

	Actions	Funding 24-25	What does this look like?
3.1	Implement common teaming structures that are designed to monitor student progress and provide differentiated support when needed.	\$1,496,730	Provide additional staffing to support students access and participation in targeted interventions. As part of AUSD’s MTSS strategic plan, COST teams are in place at all 15 school sites and led by TSAs who function as intervention leads These teams monitor school-wide student data in an effort to identify students in need of additional academic or behavioral support. They also triage referrals to intervention from staff and families, assign Tier 2 or 3 interventions as needed and monitor student progress in those intervention as applicable Intervention Leads and Instructional Coaches also provide direct student service in the form of small group intervention or 1:1 Tier 3 support(s) Student Services Program Manager provides ongoing coaching/support to COST teams and intervention leads throughout the school year. Runs end-of-year reports using “goals” tab of Aeries to monitor/adjust interventions being offered.
3.2	Targeted FTE to support English Learners	\$484,298.00	FTE allocations for Designated ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for sheltered courses for newcomers.

LCAP GOAL 3, cont...

	Actions	Funding 24-25	What is resourced and what has changed
3.3	Provide expanded mental health services to support students' ability to access learning.	\$640,000	Each school site will make individual and group counseling referrals to Alameda Family Services (contracted mental health provider) through their COST meetings. School sites will have a link for self-referral to counseling services on their school website. Alameda Family Services will provide Case Management Services to identified families that need additional support with housing and basic needs. Alameda Family Services will collaborate with site administrators to provide professional development to staff around trauma-informed practices
3.4	Support schools with the highest unduplicated count	\$1,036,020	Provide additional staffing, materials, supplies, professional development, and professional services to increase student inclusion and acceleration with specific focus on our students who are identified as needing additional support on the California data dashboard. This includes additional administrative support, teen parenting and childcare, and AVID programs
3.5	Provide Mentoring and advising to support case management, family communication and direct intervention services for students who are identified as needing additional support on the California data dashboard.	\$607,772	Our Advisors are assigned to 2 elementary and 2 middle schools to assist with general education support and intervention. One wellness coordinator to support unhoused youth with case management and wrap services districtwide and All TK-12 schools are expected to identify focal students and provide wrap around support. Focal students can be student from the student group on the California dashboard indicated in red and or Black, Multi-Ethnic and or Latino students who are below the 50th percentile in STAR Reading and Math, Chronically Absent, and have 1 or more Office Referral/Suspension.

LCFF Supplementary

PROGRAM	AMOUNT	FTE	PROGRAM	AMOUNT	FTE
Multi-Tiered Support Systems (MTSS)	\$1,670,320	11.15	Discretionary Funds for Schools	\$327,796	1.80
Instructional Coaches	\$1,030,839	7.50	Math Initiative	\$297,850	2.00
Employee Salaries	\$1,000,000		Data Research Department	\$260,702	1.00
Indirect Cost Transfer	\$610,918		EL Professional Development	\$218,753	1.00
EL Sections	\$418,617	3.40	Innovative Programs at Paden and Love Elem	\$166,263	1.60
Mental Health Services (AFS)	\$402,182	0.40	Teen Parenting Program at Island HS	\$142,531	1.00
Equity & Inclusion	\$373,983	2.25	In Lieu of Title 1 at Encinal Jr./Sr. HS	\$137,020	1.40
Professional Development Day (186th day)	\$368,272		TSA SPED	\$73,405	0.50
Parent Involvement Coordinator	\$332,716	1.60	Advancement Placement via Individual Determination (AVID)	\$40,000	
Vice Principals at Ruby Bridges and Love Elem	\$323,184	2.00	School Smart	\$33,000	
			GRAND TOTAL	\$8,228,351	38.60

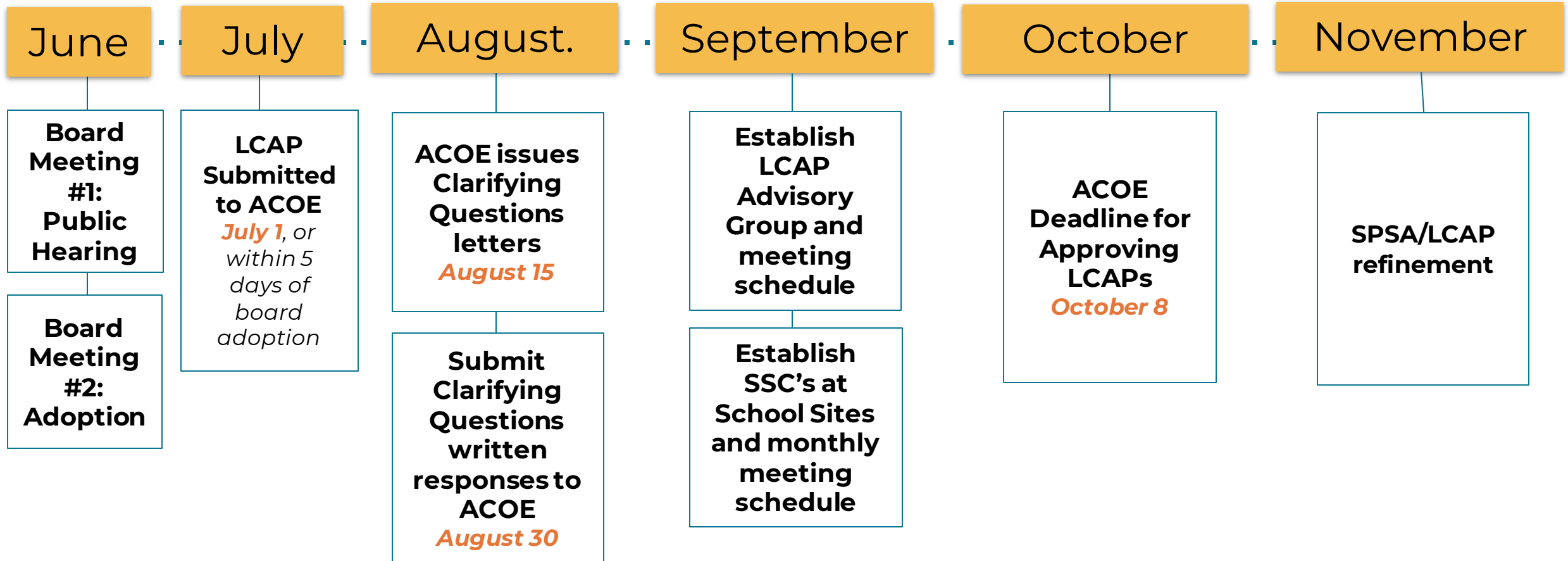
Community Advisory Role



Provide input as a representative group of stakeholders to inform the District's goals, actions, and services as articulated in districtwide plans such as the Strategic Plan, and the Local Control Accountability Plan (LCAP).

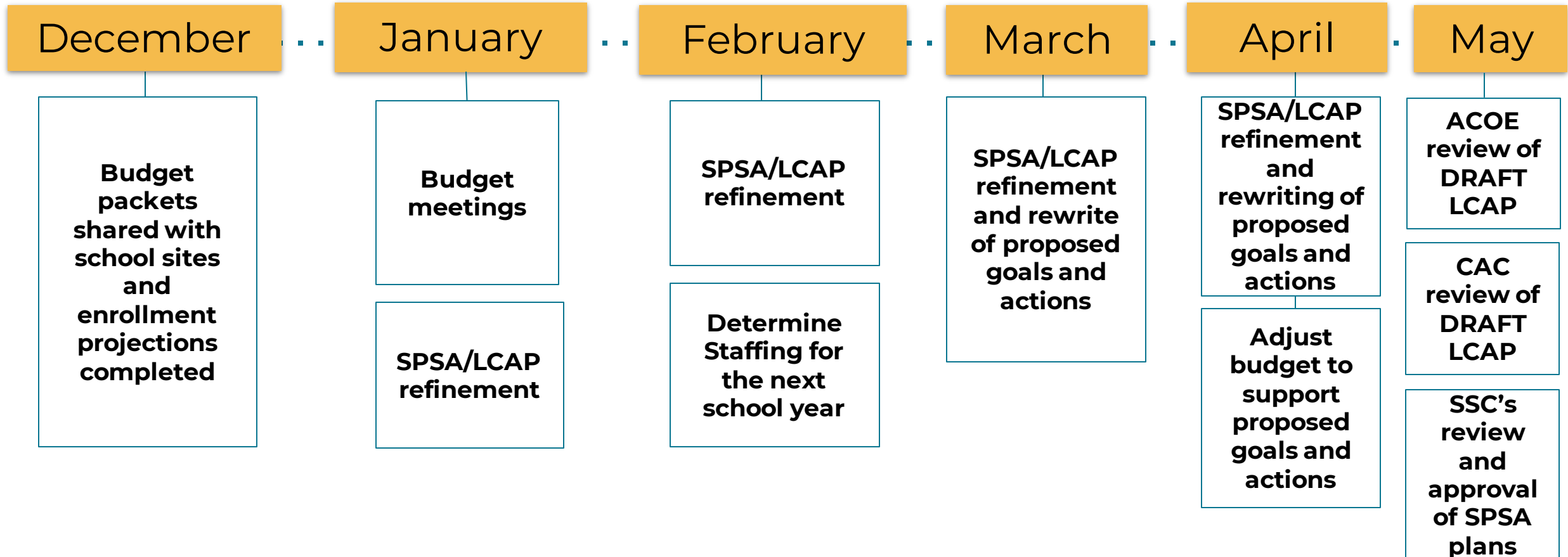
2023-24 LCAP: Statutory Deadlines

HIGH-LEVEL OVERVIEW



2023-24 LCAP: Statutory Deadlines

HIGH-LEVEL OVERVIEW



BOARD DISCUSSION

Kirsten Zazo



510.337.7000



KZAZO@ALAMEDAUNIFIED.ORG



www.alamedaunified.org



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alameda Unified School District

CDS Code: 01 611190000000

School Year: 2024-25

LEA contact information:

Kirsten Zazo

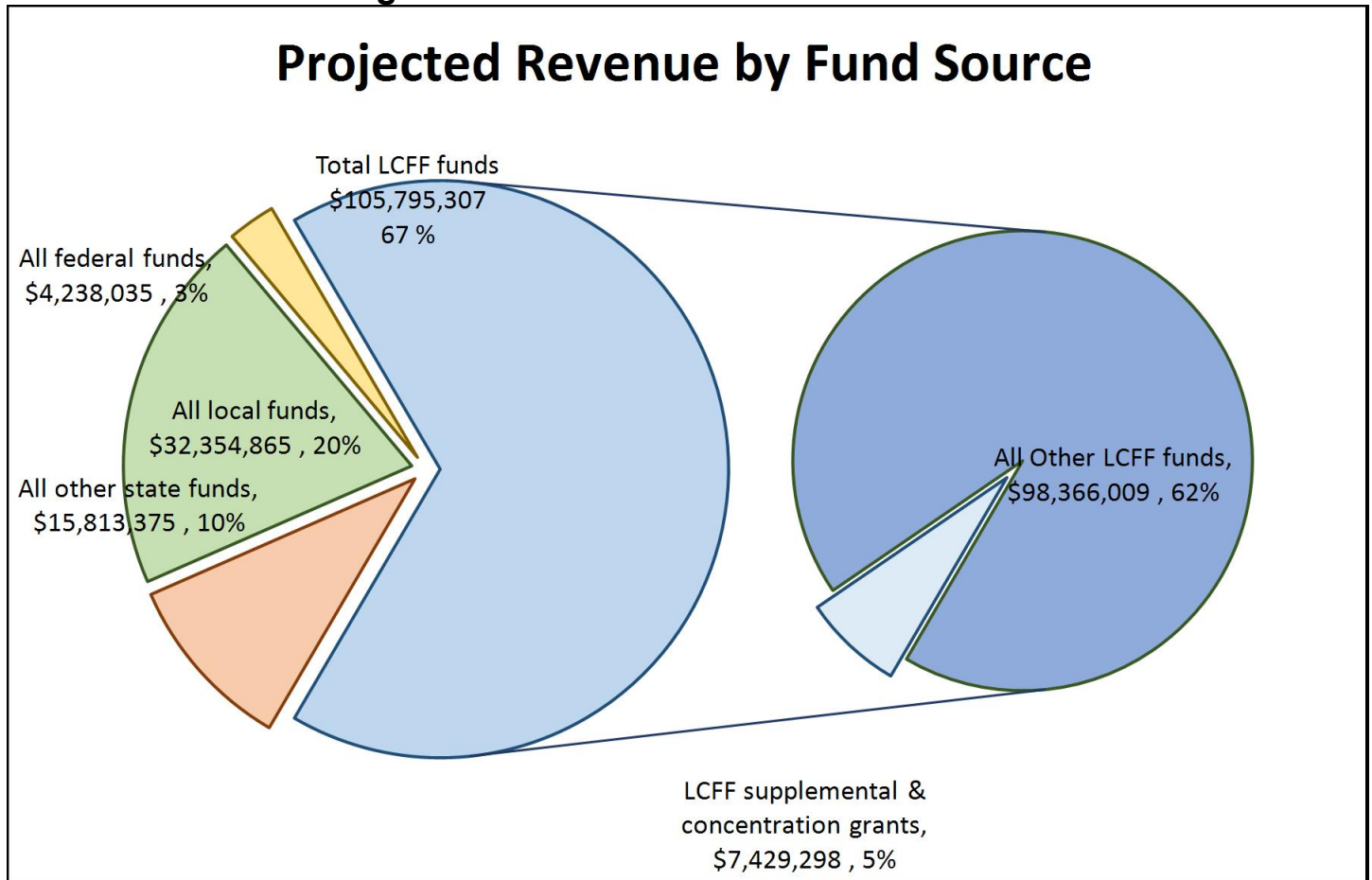
Assistant Superintendent of Educational Services

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510-337-7095

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

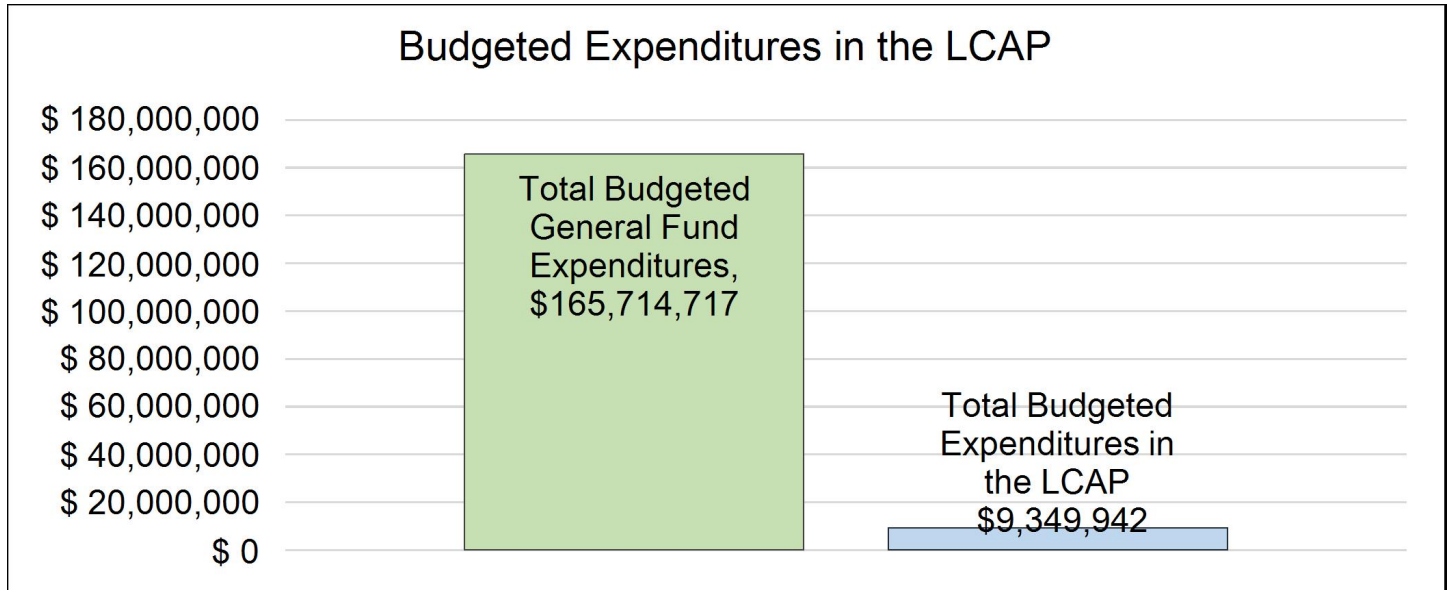


This chart shows the total general purpose revenue Alameda Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alameda Unified School District is \$158,201,582, of which \$105,795,307 is Local Control Funding Formula (LCFF), \$15,813,375 is other state funds, \$32,354,865 is local funds, and \$4,238,035 is federal funds. Of the \$105,795,307 in LCFF Funds, \$7,429,298 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 Alameda Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Alameda Unified School District plans to spend \$165,714,717 for the 2024-25 school year. Of that amount, \$9,349,942 is tied to actions/services in the LCAP and \$156,364,775 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

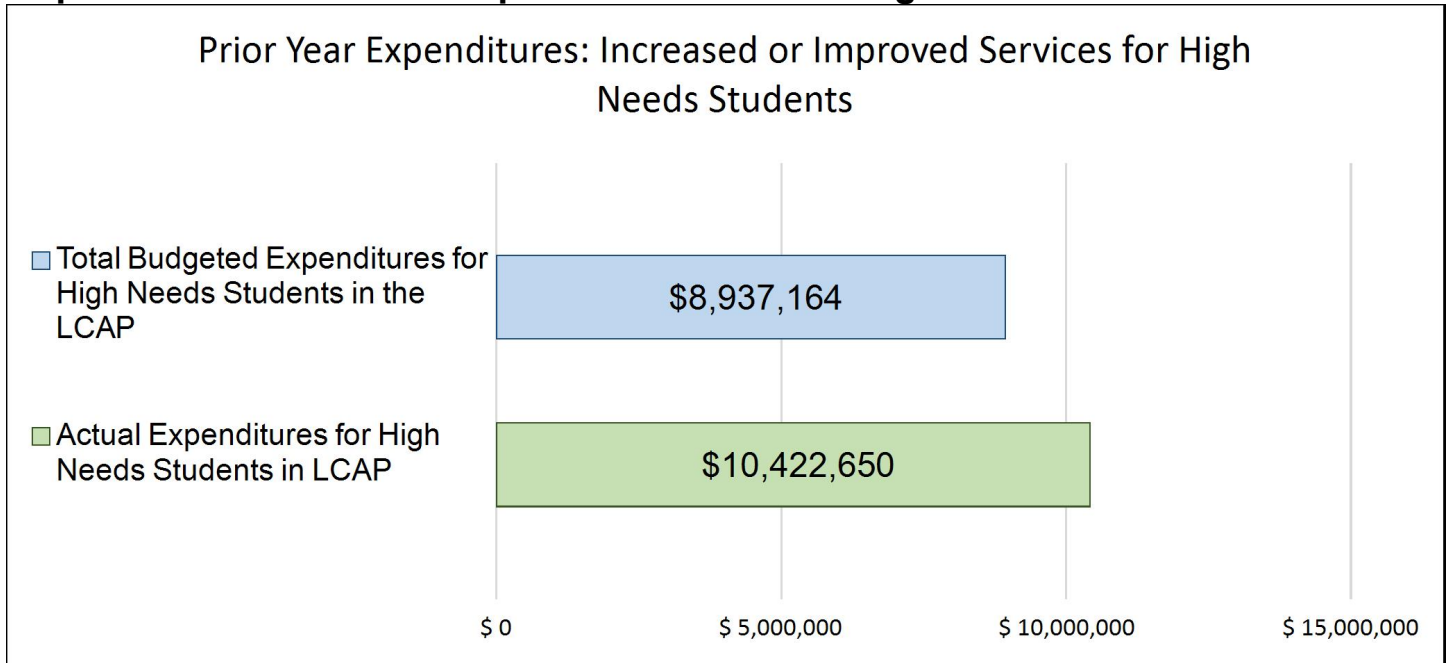
81% of General Fund Expenditures are for Staffing and Payroll Benefits and 18% for supplies, services, and other outgoing

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

In 2024-25, Alameda Unified School District is projecting it will receive \$7,429,298 based on the enrollment of foster youth, English learner, and low-income students. Alameda Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alameda Unified School District plans to spend \$7,555,565 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Alameda Unified School District's LCAP budgeted \$8,937,164 for planned actions to increase or improve services for high needs students. Alameda Unified School District actually spent \$10,422,650 for actions to increase or improve services for high needs students in 2023-24.

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
Alameda Unified School District	Kirsten Zazo Assistant Superintendent of Educational Services	kzazo@alamedaunified.org 510-337-7095

Goals and Actions

Goal

Goal #	Description
1	Strategic Plan Goal 1.1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; Strategic Plan Goal 1.2: Student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	18-19 Actual: All 7% SED 14.9% EL 6.2% SWD 16.5% HY 63.9% AA 21.3% Asian 2.7% Filipino 6.3% H/L 11.8% White 5.2% Multi 6.6%	2020-21 Actual (Data Quest) All 11.3% Socio Economically Disadvantaged 25.5% English Learners 18.7% Homeless Youth 58.2% Students with Disabilities 26.1% African American 36.4% American Indian or Alaska Native 36.4% Asian 5.2% Filipino 8.9% Hispanic or Latino 19.2% Pacific Islander 35.0% White 8.7% Two or More Races 8.7% Not Reported 13.6%	2021-22 Actual (Data Quest) All 18% Socio Economically Disadvantaged 32.2% English Learners 22.7% Homeless Youth 57.9% Students with Disabilities 31.1% African American 37.5% American Indian or Alaska Native 42.3% Asian 8.9% Filipino 17.4% Hispanic or Latino 27.5% Pacific Islander 41.5% White 15% Two or More Races 16.8% Not Reported 21.3%	2022-23 Actual (Data Quest) All 16.6% Socio Economically Disadvantaged 26% English Learners 21.5% Homeless Youth 56.8% Students with Disabilities 26.80% African American 36% American Indian or Alaska Native 50% Asian 7.5% Filipino 12.4% Hispanic or Latino 26.6% Pacific Islander 33.3% White 14% Two or More Races 15% Not Reported 13.60%	23-24 Target: All 6% SED 11% EL 5% SWD 12% HY 25% AA 18% Asian 5% Filipino 7% H/L 10% White 4% Multi 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	18/19 Actual: All 1.9% SED 3.5% EL 1.1% SWD 5.7% HY 15% AA 7.2% Asian 0.5% Filipino 1.5% H/L 2.8% White 1.7% Multi 1.7%	2020-21 Actual (Data Quest) All 0.1% Socio Economically Disadvantaged 0.2% English Learners 0% Homeless Youth 0% Students with Disabilities 0.3% African American 0% American Indian or Alaska Native 0% Asian 0% Filipino 0% Hispanic or Latino .1% Pacific Islander 0% White 0.2% Two or More Races 0.1% Not Reported 0%	2021-22 Actual (Data Quest) All 1.6% Socio Economically Disadvantaged 2.9% English Learners 1.5% Homeless Youth 7.4% Students with Disabilities 4.1% African American 18.1% American Indian or Alaska Native 0.7% Asian 8.3%% Filipino 5.6%% Hispanic or Latino 17.4% Pacific Islander 0.7% White 29.9% Two or More Races 14.61% Not Reported 4.9%	2022-23 Actual (Data Quest) All 2.60% Socio Economically Disadvantaged 4.4% English Learners 3.9% Homeless Youth 6.2% Students with Disabilities 5.5% African American 7.5% American Indian or Alaska Native 10.5% Asian 1% Filipino 2% Hispanic or Latino 3.4% Pacific Islander 14.8% White 2.4% Two or More Races 2.5% Not Reported 2.6%	23-24 Target: All 1% SED 2.5% EL 1% SWD 4.5% HY 5% AA 4% Asian 0.5% Filipino 1% H/L 1.8% White 1% Multi 1%
Expulsion Rate Due to shelter in place effective March 2020 this data may not be directly comparable to subsequent years	19-20 Actual: 3.2%	2020-21 Actual (Data Quest) 0%	2021-22 Actual (Data Quest) 0%	2022-23 Actual (Data Quest) 0%	23-24 Target: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>High School Graduation Rate</p> <p>Due to shelter in place effective March 2020 this data may not be directly comparable to subsequent years</p>	<p>19-20 Actual: All 93% SED 88.9% EL 90.6% SWD 68.3% HY 69.2% AA 84.8% Asian 95.1% H/L 89.7% White 94.7% Multi 90.4%</p>	<p>2020-21 4 Year Cohort Graduation Rate Actual (Data Quest) All 90.9% Socio Economically Disadvantaged 85.1% English Learners 80% Homeless Youth * Students with Disabilities 68.3% African American 88.2% American Indian or Alaska Native * Asian 95.5% Filipino 92.3% Hispanic or Latino 85.7% Pacific Islander * White 89.5% Two or More Races 88.4% Not Reported * *cohort is less than 10 students</p>	<p>2021-22 Four Year Graduation Rate (Data Quest) All 94.4% English Learners 85.3% Socio Economically Disadvantaged 90.8% Students With Disabilities 74% Homeless Youth * African American 90.5% Asian 97.3% Filipino 96.5% Hispanic or Latino 89.5% Pacific Islander * Two or More 92.1% White 95.2% Not Reported * *cohort is less than 10 students</p>	<p>2022-23 Four Year Graduation Rate (Data Quest) All 94.9% English Learners 88.8% Socio Economically Disadvantaged 92.6% Students With Disabilities 75.6% Homeless Youth 86.7% African American 87.5% Asian 97.2% Filipino 97.9% Hispanic or Latino 92.2% Pacific Islander * Two or More 91.4% White 96.3% Not Reported * *cohort is less than 10 students</p>	<p>23-24 Target: All 94.5% SED 93% EL 93% SWD 85% HY 91% AA 93% Asian 98% H/L 95% White 96% Multi 95%</p>
<p>Average Daily Attendance Percentage</p> <p>Due to shelter in place effective March 2020 this data may not be</p>	<p>19-20 Actual: 97.2%/8,975</p>	<p>2020-21 Actual (Ed Data) 8,975 Note: Due to Covid-related school closures, the state did not collect</p>	<p>2021-22 Actual (Ed Data) 97.8%/8,954</p>	<p>2022-23 (Schoolzilla) 94.1%/8,819</p>	<p>23-24 Target: 96.5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
directly comparable to subsequent years		apportionment ADA for 2020–21.			
High School Drop-out Rate	19-20 Actual: 3.2%	2020-21 4 Year Cohort Drop Out (Data Quest) 3%	2021-22 4 Year Cohort Drop Out (Data Quest) 1.6%	2022-23 4 Year Cohort Drop Out (Data Quest) 1.2%	23-24 Target: 2.5%
Student Connectedness CHKS Relationships/Caring Adults in School Cluster	N/A - Before our in-depth engagement around the Strategic Plan, we were focused on a student safety question in the California Healthy Kids Survey. As a result of our engagement and data analysis, we are focusing on relationships and trust between staff and students/families.	N/A - Before our in-depth engagement around the Strategic Plan, we were focused on a student safety question in the California Healthy Kids Survey. As a result of our engagement and data analysis, we are focusing on relationships and trust between staff and students/families.	N/A - Before our in-depth engagement around the Strategic Plan, we were focused on a student safety question in the California Healthy Kids Survey. As a result of our engagement and data analysis, we are focusing on relationships and trust between staff and students/families.	N/A - Before our in-depth engagement around the Strategic Plan, we were focused on a student safety question in the California Healthy Kids Survey. As a result of our engagement and data analysis, we are focusing on relationships and trust between staff and students/families.	23-24 Target by Grade: During the 22-23 we will establish baseline and the develop target.
Math SBAC: Average Distance From Standard Met	18-19 Actual: All +14.3 EL -15.5 SED -40.1 SWD -102.2	18-19 Actual: All +14.3 EL -15.5 SED -40.1 SWD -102.2	Math 21-22 Actual: All 7.2 EL -17.8 SED -49.3 SWD -92.3	Math 22-23 Actual: All +6.57 EL -101.04 SED -42.84 SWD -105.12	23-24 Target: All +22 EL 0 SED -15 SWD -70

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC assessments were not administered during shelter in place.	HY -154.2 AA -92.1 A +46.7 FIL -3 H/L -26.2 PI -99.4 Multi +28.4 White +31.2	HY -154.2 AA -92.1 A +46.7 FIL -3 H/L -26.2 PI -99.4 Multi +28.4 White +31.2	HY -190.4 AA -102.8 A +34.2 FIL -2.7 H/L -36.2 PI -89.1 Multi +15.2 White +23.7	HY -112.04 AA -70.7 A +36.66 FIL -16.51 H/L -44.93 PI -88.05 Multi +25.19 White +23.26	HY -80 AA -45 A +50 FIL +10 H/L -5 PI -55 Multi +34 White +36
<p>ELA SBAC: Average Distance From Standard Met:</p> <p>SBAC assessments were not administered during shelter in place.</p>	<p>18-19 Actual:</p> <p>All +40.5 EL -1.6 SED -12 SWD -69.6 HY -112.4 AA -54 A +55.6 FIL +35.2 H/L +9.7 PI -32.1 Multi +48 White +64.5</p>	<p>18-19 Actual:</p> <p>All +40.5 EL -1.6 SED -12 SWD -69.6 HY -112.4 AA -54 A +55.6 FIL +35.2 H/L +9.7 PI -32.1 Multi +48 White +64.5</p>	<p>ELA 21-22 Actual:</p> <p>All +36.7 EL -2 SED -16.7 SWD -66.9 HY -74.3 AA -50.3 A +51.2 FIL 35.4 H/L 5.9 PI -32.2 Multi +43.3 White +53.9</p>	<p>ELA 22-23 Actual:</p> <p>All +32.83 EL -109.49 SED -11.16 SWD -85.59 HY -72.35 AA --25.56 A +45.79 FIL +4.88 H/L -3.15 PI -27.65 Multi +48.49 White +50.02</p>	<p>23-24 Target:</p> <p>All 45 EL 10 SED 5 SWD -45 HY -45 AA -20 A 53 FIL 35 H/L 20 PI -15 Multi 52 White 65</p>
Middle School Dropout Rate	19-20 Actual: 0%	2020-21 Actual: 0.3%	2021-22 Actual: 0.8%	2022-23 Actual: 0.3%	23-24 Target: 0%
Percentage of schools offering courses	N/A this was not a metric in the LCAP	2020-21 Actual: 100%	21-22 Actual: 100%	22-23 Actual: 100%	23-24 Target: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
described in Ed. Code 51210 and Ed. Code 51220 as applicable.	prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022.	AUSD offers all courses required for graduation from high school in the State of California, per Education code 51220 and required course offerings at secondary schools per Education Code 51220, as evidenced by a review of the master schedules for all middle schools and high schools. All courses of study areas 7-12 including English, Social Studies, World Languages, PE, Science, Mathematics and Visual & Performing (VAPA) Arts are offered at the middle and high school levels.	AUSD offers all courses required for graduation from high school in the State of California, per Education code 51220 and required course offerings at secondary schools per Education Code 51220, as evidenced by a review of the master schedules for all middle schools and high schools. All courses of study areas 7-12 including English, Social Studies, World Languages, PE, Science, Mathematics	AUSD offers all courses required for graduation from high school in the State of California, per Education code 51220 and required course offerings at secondary schools per Education Code 51220, as evidenced by a review of the master schedules for all middle schools and high schools. All courses of study areas 7-12 including English, Social Studies, World Languages, PE, Science, Mathematics	
Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in Math on EAP	19-20 Actual: 26%	N/A - students did not take CAASPP in 2020-21	2021-22 All 50.85% English Learner 22% Socio Economically Disadvantaged 31.54% Student With Disabilities 11.54%	2022-23 All 47.14% SED 34.87% EL 14.81% SWD 13.84% HY * AA 14.28% Asian 62.36%	23-24 Target: 37%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Homeless Youth * African American 10.25% Asian 62.98% Filipino 50% Hispanic or Latino 30.19% Pacific Islander * Two or More 50% White 59.77% *cohort is less than 10 students, too small to protect anonymity	Filipino 34.78% H/L 28.35% White 53.77% Multi 55.55%	
Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in ELA on EAP	19-20 Actual: 35%	N/A - students did not take CAASPP in 2020-21	2021-22 All 71.74% English Learner 12.20% Socio Economically Disadvantaged 54.60% Student With Disabilities 21.56% Homeless Youth * African American 28.95% Asian 78.92% Filipino 76.74% Hispanic or Latino 58.88% Pacific Islander * Two or More 78.05% White 77.57%	2022-23 All 75.82% SED 62.64% EL 14.81% SWD 34.33% HY * AA 47.73% Asian 80.59% Filipino 80.85% H/L 64.57% White 81.59% Multi 84.94%	23-24 Target: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			*cohort is less than 10 students, too small to protect anonymity		
CA Standards Aligned Classroom Tasks - Percentage of classroom tasks that are standards aligned on walkthrough tool	20-21 Actual: n/a	2021-22 Actual: Not enough data available due to instruction interruptions	100% of schools are conducting walkthroughs with their own walkthrough tools. Our next steps is to decide if we want common questions in the tool to collect together.	100% of schools are conducting walkthroughs with their own walkthrough tools. Our next steps is to decide if we want common questions in the tool to collect together.	23-24 Target: 100%

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 have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 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.

There were no material differences between budgeted expenditures and estimated actual expenditures of actions outlined in the 2023-2024 LCAP.

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

In reflecting in our effectiveness towards reaching our goal 1:

Strategic Plan Goal 1.1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse;

Strategic Plan Goal 1.2: Student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning

The suspension rate within the AUSD has shown an increase, ranging from +0.3% to +2% across various student demographics, including Filipino, White, Two or More Races, Hispanic, Pacific Islander, as well as students who are Learning English, Socioeconomically Disadvantaged, and Foster Youth. Notably, the suspension rate has significantly risen by +2.1% or more among students identifying as African American. Moreover, the suspension rate remains high, ranging from 4.6% to 8% for African American students, Students with Disabilities, and Foster Youth, while Pacific Islander students experience even higher rates. Chronic absenteeism persists as a significant challenge, with rates exceeding 20.1% for Students Experiencing Homelessness, Students with Disabilities, Socioeconomically Disadvantaged students, and those identifying as Hispanic or African American. Additionally, other student groups, such as White, Two or More Races, Filipino, and English Learning students, also face elevated absenteeism rates ranging from 10.1% to 20%. Regarding graduation rates, Students with Disabilities exhibit low rates of 68% to 79.9%, while African American and English Learning students have medium rates ranging from 80% to 90.4%. These findings underscore the necessity for targeted interventions to address suspension rates and chronic absenteeism, alongside equitable support to improve graduation outcomes for all students within AUSD. The following are reflections from our various departments

RAD Department's Support: The RAD team's efforts in providing evaluations, data analysis, and protocols have ensured that programmatic work is focused on students' needs. By administering assessments, conducting screenings, and analyzing data, they refine teaching approaches and support systems to enhance student readiness and learning.

Literacy Framework Implementation: The multi-year process to codify a Literacy Framework has been instrumental in guiding research-based practices, prioritizing investments, and communicating expectations to students and families. Sub-projects like staff development days, literacy nights, and pilot programs demonstrate proactive steps towards improving literacy outcomes.

Assessing Students Accurately Initiative: The initiative focusing on equitable grading practices ensures that student learning is grounded in grade-level standards and clearly communicated to stakeholders. Training cohorts of teachers in equitable grading principles is a step towards district-wide implementation, promoting fairness and transparency in assessment practices.

Office of Equity Engagement: The Office of Equity's initiatives, such as educational summits, college nights, workshops, and family engagement events, demonstrate a commitment to engaging families, specifically Black and Multi-Ethnic families, to support their students academically. These efforts foster partnerships between families and schools, contributing to student success.

PK-3 Alignment Plan: The alignment plan focusing on developmentally appropriate practices, early literacy, and assessment-driven instruction, among other factors, ensures that students receive foundational support in their early years of education. Committees working on revising report cards and developing companion documents further enhance communication between schools and families.

Tiered Support and Classroom Checklist: The implementation of a clear Tier 1 and 2 classroom checklist, along with transparency regarding tiered supports on school websites, enhances student access to the core curriculum and support services. Direct communication channels like the "Need help?" link facilitate timely assistance from COST teams, promoting a responsive support system.

Continuum of Interventions: Refining and redefining the Elementary Special Education Continuum, along with providing clarity on curriculum expectations, supports student access to appropriate levels of instruction. Increased awareness and usage of differentiated instruction within classrooms promote inclusive practices and student learning across environments.

Overall, the actions outlined in the data contribute positively to making progress towards the district's goals of student learning driven by grade-level standards, with clear communication to families and stakeholders. The concerted efforts of various departments and initiatives reflect a comprehensive approach to supporting student success and fostering equity in education.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP

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

Goals and Actions

Goal

Goal #	Description
2	Strategic Plan Goal 1.3 We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in 2021 to establish the baseline. Baseline data will be disaggregated by focal student group.	<p>2021-22 Actual (Baseline) Percent of Respondents at 3 or above</p> <p>Hispanic or Latino - 87%</p> <p>Pacific Islander - 100%</p> <p>White - 83%</p> <p>Asian - 94%</p> <p>Black - 67%</p> <p>Declined to state - 67%</p> <p>Filipino - 98%</p> <p>Free or reduced Lunch - 87%</p> <p>Special Education - 73%</p> <p>Primary language at home is not English* - 84%</p> <p>Black or African American - 61%%</p> <p>All families - 81%</p>	<p>2022-23 Actual Average percent of respondents above a 3</p> <p>All – 94%</p> <p>Hispanic or Latino - 97%</p> <p>Pacific Islander - N/A</p> <p>White – 95%</p> <p>Asian - 96%</p> <p>Black - 91%</p> <p>Declined to state - 84%</p> <p>Filipino - 100%</p> <p>Free/Reduced Lunch: 97%</p> <p>SWD: 92%</p> <p>Primary language at home is not English*: 97%</p> <p>Sexual Identify Non-Heterosexual – 96%</p>	<p>23-24 Actual Average percent of respondents above a 3</p> <p>All – 91%</p> <p>Hispanic or Latino - 93%</p> <p>Pacific Islander - N/A</p> <p>White – 91%</p> <p>Asian - 94%</p> <p>Black - 90%</p> <p>Declined to state - 78%</p> <p>Filipino - 95%</p> <p>Free/Reduced Lunch: 93%</p> <p>SWD: 88%</p> <p>Primary language at home is not English*: 97%</p> <p>Sexual Identify Non-Heterosexual – 85%</p>	All Families - 85% answer 3 or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		* Only includes responses when English was not included as a language spoken at home.	Gender Identity Non-Binary – 86% Note: All student groups are self reported by families. * Only includes responses when English was not included as a language spoken at home.	Gender Identity Non-Binary – 83% Note: All student groups are self reported by families. * Only includes responses when English was not included as a language spoken at home.	

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 is a substantive material difference in our planned actions as we were unable to hiring for our 5 family liaison coordinator and the work of the family liaison was also unable to be completed due not having the position filled. We redirected the funding to support our LGQBTQ+ FTE and their work.

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

There is a substantive material difference in our budgeted and our estimated actual expenditures due to shift in how we address family engage through a planned .5 family liaison coordinator and the work of the family liaison. This is a planned expenditure of \$128,752 and an actual of \$2,416.

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

Based on the data from the third year of the survey, it's evident that the actions taken during the three-year LCAP cycle have generally been effective in improving family satisfaction and perceptions of the school. The average score on all survey items increased from 3.88 to 4, indicating an overall positive trend, with 94% of respondents rating above the neutral score of 3 compared to 88% in the previous year. The consistency in top scoring items, such as demonstrating respect for teachers and administrators, suggests that efforts in areas like community engagement have been successful and sustained over time. However, areas for improvement have also been identified, particularly in building trusting relationships with parents and enhancing communication between teachers and parents. Despite overall positive trends, disparities exist among different demographic groups, with lower responses from families of Non-Binary students indicating a need for targeted support. Conversely, responses from families of English Learners and CCEIS Scholar Students were slightly higher, with responses from families of students served through Special Education and Black/African American families statistically similar to those of other families, indicating some success in meeting the needs of these specific groups. In conclusion, while progress has been made, continued efforts to address identified areas for improvement and provide targeted support for specific demographic groups are essential for further enhancing the effectiveness of the school's initiatives outlined in the LCAP.

The following are a reflections of the action from our various departments:

1. **RAD Department's Efforts**: The RAD team's comprehensive approach to assessment, data analysis, and universal screening ensures that programmatic work is aligned with student needs. By identifying, supporting, monitoring, and assessing English Language Learners, the department plays a crucial role in ensuring these students acquire English at an appropriate rate and are reclassified accordingly. Additionally, the Family Needs Assessment survey, translated into multiple languages, provides valuable insights into how families experience school-level supports for English Learners. The data visualizations and actions taken in response to growth areas demonstrate a commitment to continuous improvement and responsiveness to the needs of English Learners and their families.
2. **Community Curriculum Advisory Committee**: Restarting the Community Curriculum Advisory Committee fosters transparency and collaboration in curriculum decisions. By updating community stakeholders about curriculum adoptions and decisions, the district ensures that the curriculum reflects the needs and values of the community. Holding the committee meetings twice a year allows for regular communication and input from stakeholders, contributing to the alignment of curriculum with district goals and community expectations.
3. **Strategic Plan Goal 1.3 Initiatives**: The initiatives outlined under Goal 1.3, such as offering family workshops focused on early literacy, developing a family engagement plan for the CSPP program, and addressing race relations and bias at the site level, are instrumental in promoting equity and inclusivity. Additionally, conducting stakeholder assessments to identify the current state of the site's culture and climate, and planning next steps based on the findings, demonstrates a commitment to creating safe, supportive, and inclusive school environments.
4. **Building Relationships and Support Systems**: The efforts to build relationships with students and families through inclusive PBIS systems, restorative practices, and tiered supports contribute to a positive school climate and support student success. Providing clear information about tiered supports and mental health services, engaging with families on student support elements, and presenting multiple ways the district supports families to parents through PTAC and site PTSA presentations, enhance family engagement and access to resources.

5. ****Special Education Department Initiatives****: The Special Education department's parent listening sessions, Sped steering committee meetings, free trainings for parents through Autism partnership, and collecting survey data from parents after every IEP demonstrate a commitment to parent engagement and responsiveness to parent feedback. These initiatives contribute to improving the overall experience of families navigating the special education process and support student success.

Overall, the actions taken by AUSD demonstrate a concerted effort to support student learning, enhance family engagement, promote equity and inclusivity, and create safe and supportive school environments. These efforts are effective in making progress towards the district's goals and fostering a culture of continuous improvement and responsiveness to the needs of students and families.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP

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

Goals and Actions

Goal

Goal #	Description
3	Strategic Plan Goal 2.1: Every teacher provides the academic, social emotional, and culturally responsive support each student requires

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP)</p> <p>Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020.</p>	<p>19-20 Actual: All EL 14.4% LTEL 3%</p>	<p>2020-21 Actual ALL EL 11% LTEL 9.5%</p> <p>*Due to COVID 19, ELPAC testing was administered virtually making it difficult to compare to other years.</p>	<p>2021-22: As of May 11th, the state has not released these results. Internal calculations are:</p> <p>All EL = 19.38 % LTEls = 22 %</p>	<p>2022-23: All EL = 11% (internal) LTEls = 6.2% (Dataquest)</p>	<p>23-24 Target: All EL 20% LTEL 20%</p>
<p>Annual growth target for English Language Proficiency Assessment for California (ELPAC)</p> <p>Due to the shelter in place interruption, this growth metric is unavailable</p>	<p>Specific targets will be developed following the state’s release of performance level measures on the California School Dashboard. Due to the shelter in place interruption, this growth metric is unavailable.</p>	<p>Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard ie: the English Learner Progress Indicator.</p> <p>2020-21 Summative ELPAC Results Level 4 40%</p>	<p>2020-21 Summative ELPAC Results Level 4 28% Level 3 38% Level 2 22% Level 1 12%</p>	<p>2022-23 Summative ELPAC Results Level 4 24% Level 3 37% Level 2 23% Level 1 15%</p>	<p>Specific targets will be developed following the state’s release of performance level measures on the California School Dashboard. Until then, ELPAC results will be reported as they become available.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 3 32% Level 2 17% Level 1 11%			
Percentage of non LTEL English Learners who are at risk of becoming LTELs (% of English Learners who are in their 5th year of English Learner status) Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020.	19-20 Actual: All 9% K-5 12% 6-8 4% 9-12 5%	2020-21 Actual (Data Quest) All 11% K-5 28% 6-8 4% 9-12 3%	2021-22 Actual (Data Quest) All:6,8% K-5: 14% 6-8: 3% 9-12: 2%	2022-23 Actual (Data Quest) All:6,8% K-5: 11% 6-8: 1% 9-12: 2%	23-24 Target by Grade Span: K-5 9% 6-8 7% 9-12 10%
English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in setting with English-only peers	19-20 Actual: K-5 100% 6-12 100%	20-21 Actual: K-5 100% 6-12 100%	21-22 Actual: K-5 100% 6-12 100%	22-23 Actual: K-5 100% 6-12 100%	23-24 Target: K-5 100% 6-12 100%
English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity	19-20 Actual: K-5 100% 6-12 100%	20-21 Actual: K-5 100% 6-12 100%	21-22 Actual: K-5 100% 6-12 100%	22-23 Actual: K-5 100% 6-12 100%	23-24 Target: K-5 100% 6-12 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to district model and aligned to ELD Standards					
Expanded Learning Opportunities Programs will be offered to all TK/K-6th grade unduplicated pupils in 2023.	N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022. We will report on progress starting with summer programing in 2022.	N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022. We will report on progress starting with summer programing in 2022.	N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022. We will report on progress starting with summer programing in 2022.	22-23 100%	

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 have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 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.

There were no material differences between budgeted expenditures and estimated actual expenditures of actions outlined in the 2023-2024 LCAP.

Our reclassification rate trends are difficult to interpret clearly due to the constant influx of students in and out. In 2021-22 our data was recovering from distance learning so the numbers are interpreted as inflated.

ELPI is the metric we should be using for this year's LCAP instead of Summative ELPAC results if we were continuing this goal. The metric was suspended during distance learning, but we have it now. It's on the dashboard, but, understandably, we don't have much year over year historical data due to this disruption. Overall we are seeing regression across the board based on the metrics that are being provided above.

Below are some reflections from various departments.

1. ****RAD Team's Support and Initiatives****: The RAD team's comprehensive approach to evaluations, data analysis, and universal screening has ensured that programmatic work is focused on the students who need it most. By supporting the refinement, administration, and analysis of standards-aligned assessments, as well as conducting surveys to ensure trusting and safe relationships between staff, families, and students, the RAD team has contributed to enhancing student learning and outcomes. Additionally, their efforts in identifying, supporting, monitoring, and assessing English Language Learners have been instrumental in ensuring these students acquire English at an appropriate rate. The adoption of new Tier 1 foundational programs for History Social Science and secondary English Language Development reflects a commitment to improving curriculum and instruction, leading to increased student engagement and achievement.
2. ****Assistant Principal Meetings and Discipline Support****: Providing a space for site leaders to discuss problems of practice, particularly regarding discipline issues and social-emotional growth, demonstrates a proactive approach to addressing challenges and supporting students' overall well-being. By focusing on setting firm boundaries while supporting students' social-emotional growth, AUSD is creating a positive school culture conducive to learning.
3. ****TUPE and Comprehensive Sexual Education Programs****: AUSD's participation in the Tobacco Use Prevention Education (TUPE) consortium and implementation of Comprehensive Sexual Education through the Healthy Oakland Teens curriculum reflect a commitment to promoting student health and well-being. The provision of funding, training, and curriculum materials supports efforts to educate students about the negative effects of vaping, drugs, and promote healthy decision-making.
4. ****Expanded Learning Programs****: The expansion of after-school programs to serve TK-6 students across multiple school sites demonstrates a commitment to providing comprehensive support to students beyond the regular school day. By offering academic support, enrichment, and physical activities, AUSD is creating additional opportunities for student engagement and success, particularly for working families who benefit from extended educational and childcare services.
5. ****Tiered Support Implementation****: AUSD's focus on implementing tiered supports in TK-12 classrooms has led to greater clarity on how to differentiate instruction to meet individual student needs. Training for Teacher Support Assistants (TSAs), the implementation of Response to Intervention (RTI) periods, and the inclusion of advisory/RTI-like support periods in bell schedules reflect efforts to provide targeted support and intervention to students, enhancing their academic and social-emotional growth.

Overall, the actions taken by AUSD reflect a holistic approach to supporting student learning, promoting equity, and fostering a positive school culture and climate. Through collaboration, data-driven decision-making, and targeted interventions, AUSD has made significant progress towards achieving its goals during the LCAP cycle.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP

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

Goals and Actions

Goal

Goal #	Description
4	Strategic Plan Goal 2.2 Educators participate in continuous cycles of inquires to collaborate, learn, and grow in service of student learning in the context of best practices and current education research.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Standards Aligned Professional Development: Percentage of Professional Development that is standards aligned	20-21 Actual: 100%	21-22 Actual: 100%	22-23 Actual 100%	23-24 Actual 100%	100%

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 have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 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.

There was material difference between Budgeted Expenditures and Estimated Actual Expenditures as there was a salary increase of 7% for teacher salaries and time cards.

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

The actions taken by AUSD, particularly in fostering collaboration and professional development among educators, have been highly effective in making progress towards the goals of the LCAP cycle.

1. **Teachers on Special Assignment (TOSA) Collaboration**: TOSAs collaborating for two hours once a week with role-alike colleagues has been effective in promoting professional growth and enhancing instructional practices. Topics such as coaching for transformation and equity, data analysis, and support for English Language Learners and Special Education students ensure that educators are well-equipped to meet the diverse needs of their students. This collaborative approach enhances teacher capacity and ultimately improves student learning outcomes.
2. **Principal and Assistant Principal Community of Practice Meetings**: Providing space for site leaders to collaborate and reflect on developing cultures of adult learning has been instrumental in promoting continuous improvement at school sites. Through these meetings, site leaders engage in public learning, share best practices, and collectively identify strategies for improving student achievement. By focusing on equity implications and establishing conditions for adult learning, these meetings facilitate the development of effective leadership practices that positively impact student success.
3. **MTSS Teaming Structures and Collaboration**: Clear teaming structures within the Multi-Tiered System of Support (MTSS) framework promote collaboration among staff members. Monthly collaboration time for Culture & Climate leads and weekly meetings for TSAs enhance support for site-based actions related to improving culture and climate. Additionally, ongoing professional development on restorative practices, PBIS, and tiered systems ensures that educators have the necessary skills and resources to create a positive and inclusive school environment.
4. **Counselor Collaboration and Professional Development**: Quarterly meetings for all AUSD counselors allow for collaboration around best practices and professional development on various topics relevant to student support services. By staying updated on legislation and receiving training on student support services, counselors are better equipped to address the diverse needs of students, including those with Section 504 plans, McKinney-Vento, and Foster Youth student supports.
5. **Special Education Support and Training**: Ongoing training and collaboration among elementary special education teachers in multi-sensory reading methods, such as Orton-Gillingham (OG), demonstrate a commitment to supporting reading development for all students. Additionally, providing SIPPS reading intervention kits and offering training prior to the school year ensures that educators have the necessary tools and resources to effectively support student learning during Response to Intervention (Rtl) and tiered interventions.
6. **Research Assessment and Data (RAD) Team Support**: The RAD team's comprehensive support in evaluations, data analysis, and assessments ensures that programmatic work is effective and focused on meeting the needs of students. By driving universal screening and analyzing various data sets, including early literacy assessments and family surveys, the RAD team provides valuable insights to inform teaching and district-wide decision-making.

Overall, the collaborative efforts and professional development initiatives undertaken by AUSD have been highly effective in promoting continuous improvement and enhancing student outcomes throughout the LCAP cycle. These actions reflect a commitment to equity, data-driven decision-making, and fostering a supportive learning environment for all students.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP

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

Goals and Actions

Goal

Goal #	Description
5	Strategic Plan Goals 2.3: School Teams (Instructional Leadership Teams, Coordination of Services Team) consistently ensure equitable outcomes for students and 2.4: Schedules are strategically designed to create access to equitable learning opportunities and prioritize support for students who need it most

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
UC 'a-g' Completion: Percentage of graduating seniors completing UC 'a-g' requirements	19-20 Actual: All - 53% SED - 39% EL - 18% SWD - 7% AA - 19% H/L - 31%	2020-21 Cohort Graduates Actual (Ed Data) All 66.5% English Learners 41.7% Socioeconomically Disadvantaged 52.1% Homeless Youth * Students with Disabilities 21.1% American Indian or Alaska Native * Asian 80.7% Black or African American 31.1% Filipino 65% Hispanic or Latino 44.8% Native Hawaiian or Pacific Islander * None Reported *	2021-22 All 68.6% English Learners 34.4% Socioeconomically Disadvantaged 58.4% Students with Disabilities 14.3% Homeless Youth * Black or African American 45.6% Asian 82.7% Filipino 70.9% Hispanic or Latino 47.1% Native Hawaiian or Pacific Islander * Two or More Races 69% White 72.5% * Omitted to protect anonymity due to size	2022-23 All 70.6% English Learners 39.4% Socioeconomically Disadvantaged 57% Students with Disabilities 27.7% Homeless Youth * Black or African American 28.6 % Asian 84.4% Filipino 66% Hispanic or Latino 52.5% Native Hawaiian or Pacific Islander * Two or More Races 73% White 76.7% * Omitted to protect anonymity due to size	23-24 Target: All 57% SED 49% EL 20% SWD 25% AA 48% H/L 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Two or More Races 63.2% White 72.6%			
Career Pathway Enrollment: Percentage of high school students enrolled in CTE pathway coursework	19-20 Actual: 33.7%	2020-21 Actual: 24%	2021-22 Actual: 27%	2022-23 Actual: 32.6%	23-24 Target: 35%
Career Pathway Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway	19-20 Actual: 11%	2020-21 Actual (Internally Calculated) 19%	2021-22 21.3%	2022-23 23.1%	23-24 Target: 16%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Career Pathway AND UC 'a-g' Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway AND UC 'a-g' requirements	<p>20-21 Actual: Work in progress - this is a new metric; staff is reviewing the data to determine the baseline and desired outcome</p> <p>College/Career Readiness: Percentage of high school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard</p> <p>19-20 Actual: All 60.3% SED 47.4% EL 27.1% SWD 11.7% HY 27.3% AA 22.1% Asian 77.3% H/L 38.1% White 63.8% Multi 58.8%</p>	2020-21 Actual (Internally calculated) 13.73%	<p>2021-22 All: 16.6%</p> <p>Black or African American: 9.2% Asian: 17.9% Filipino: 20.3% Hispanic or Latino: 12.8% White: 17.3% Two or More: 22.2% English Learners: 5.1% Socioeconomically Disadvantaged :: 10.1% Students with Disabilities: 2.7%</p>	<p>2022-23 All 16.0%</p> <p>Black or African American: 8% Asian: 21.8% Filipino: 8.2% Hispanic or Latino: 9.2% White: 17.6% Two or More: 14.8% English Learners: 5.9% Socioeconomically Disadvantaged :: 12.9% Students with Disabilities: 4.4%</p>	23-24 Target: Work in progress - this is a new metric; staff is reviewing the data to determine the baseline and desired

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.</p> <p>23-24 Target: All 63% SED 50% EL 30% SWD 17% HY 30% AA 25% Asian 80% H/L 42% White 66% Multi 63%</p>				
<p>Advanced Placement (AP) Exam Pass Rate: Percentage of AP Exams taken with a score of 3 or more</p> <p>*note – some students take the AP Exams without having taken an AP course. Those students are included in this number.</p>	<p>19-20 Actual: 75.2%</p>	<p>Per Ed Data: 2020-21 data pending</p>	<p>21-22 (Schoolzilla) 77%</p>	<p>22-23 (Schoolzilla) 76.2%</p>	<p>23-24 Target: 78%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advanced Placement (AP) Enrollment: Percentage of students (Grades 10-12) enrolling in at least 1 AP course	19-20 Actual: All 50% SED 36% EL 16% SWD 7% AA 33% H/L 35%	2021-22 Actual (Internally Calculated) All 48% EL 11% SED 31% SWD 8% HY 6% AA 24% A 57% F 39% H/L 34% Multi 50% White 56%	2021-22 Actual (Internally Calculated) All 48% EL 11% SED 31% SWD 8% HY 6% AA 24% A 57% F 39% H/L 34% Multi 50% White 56%	2022-23 Actual (Internally Calculated) All 52% SED 39% EL 14% SWD 13% HY * AA 31% Asian 70% Filipino 51% H/L 37% White 53% Multi 54%	23-24 Target: All 56% SED 47% EL 30% SWD 20% AA 40% H/L 50%
College/Career Readiness: Percentage of high school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard	19-20 Actual: All 60.3% SED 47.4% EL 27.1% SWD 11.7% HY 27.3% AA 22.1% Asian 77.3% H/L 38.1% White 63.8% Multi 58.8%	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	Due to the COVID-19 pandemic, state law has suspended the Year 1 Outcome reporting of state indicators on the 2022 Dashboard.	22-23 Actual: All 64.3% SED 50.6% EL 28.8% SWD 11.8% HY 13.3% AA 21.3% Asian 79.3% H/L 47.7% White 69.0% Multi 63.0%	23-24 Target: All 63% SED 50% EL 30% SWD 17% HY 30% AA 25% Asian 80% H/L 42% White 66% Multi 63%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students referred for a Special Education assessment who eligible for Special Education vs. those who are referred for a Special Education assessment and aren't eligible.	N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022.	7/1/2020-6/30/2021 Actual: Percent of students eligible: 77% Percent of student ineligible: 20%	7/1/2021 to 6/30/2022 Internal: Percent of students eligible: 95% Percent of student ineligible: 5%	7/1/22 to 6/30/23 Percent of students eligible: 82% Percent of student ineligible: 18%	23-24 Target Percent of students eligible: 85% Percent of students ineligible: 15%
Triennial Assessment Completion Data	N/A this is a new metric as of 2022. Baseline data will be established in the 2022-23 school year.	N/A this is a new metric as of 2022. Baseline data will be established in the 2022-23 school year.	N/A this is a new metric as of 2022. Baseline data will be established in the 2022-23 school year.	531 Triennials Assessment Completed	N/A this is a new metric as of 2022. Baseline data will be established in the 2022-23 school year.

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 have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 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.

There were no material differences between budgeted expenditures and estimated actual expenditures of actions outlined in the 2023-2024 LCAP.

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

AUSD has selected the following local measures to track the extent to which students have access to the AUSD broad course of study: 1. the percentage of Seniors who complete the University of California A-G Requirements; 2. the percentage of students in Grades 10-12 who enroll in at least 1 AP course; 3. the percentage of 12th grade students who complete a Career Technical Education (CTE) Pathway; 4. the percentage of students enrolled in CTE Pathway who complete the University of California A-G Requirements. There has been a notable increase in the percentage of AUSD graduates meeting A-G Requirements over time, with percentages rising from 53% to 70.6% overall, and for specific student groups: Two or More Races (63.2% to 73%), White (74% to 76%), Hispanic/Latino (31% to 52.5%), Filipino (65% to 66%), Asian (80.7% to 84.4%), Socioeconomically Disadvantaged Students (39 to 57%), and English Learning Students (18% to 40%).

Overall 48 % of AUSD students in grades 10-12 are enrolled in at least 1 AP course. The percentage of Graduating Seniors in AUSD who complete UC A-G requirements is 67%. Our district offers CTE pathways at three high schools. AUSD currently offers eight CTE pathway programs that are open to all students. Enrollment data reflect the fact that students from Special Populations are accessing and are enrolling in these programs of study with ~49% of the pathway enrollment coming from SPED, SED, or ELL. The number of pathways is determined by the size of the high school with the largest high school, Alameda High, offering five CTE pathways, Encinal High offering three CTE pathways and Island High offering one pathway. Each of the pathways offers a two-course sequence. The majority of pathways offer a minimum of one A-G course. Two pathways, Biotech and Digital Film, offer students who achieve a grade of B or better articulated credit with Laney College. Encinal and Alameda High Schools do not offer the same AP and CTE courses. For example, Encinal does not offer Calculus BC and Alameda High does not offer the Radio Broadcasting. In addition the High schools do not offer the same world languages. Ninth grade students are slightly more restricted in their course of study because they are required to take Ethnic Studies and Navigating Life electives. Two CTE pathways also require ninth-graders to complete biology prior to enrolling in those pathways. The number of CTE pathways offered by each high school is determined by the size of the high school. Pathway courses are electives and each high school is limited in offering the number of electives supported by student enrollment. Our efforts to expand the number of pathways offered has served to increase the overall percentage of high school students participating in CTE pathways. CTE pathway recruitment strategies include a video marketing campaign that is included in the high school course selection process. Current CTE students produce the recruitment videos for their specific pathway. Students use the videos to speak about their personal experiences and to encourage other students to enroll. The district created a CTE YouTube channel that serves as a repository for all the videos and that will enable students and their parents to view the videos on demand. Another successful strategy that our district has started to implement is to structure an activity for all ninth graders at each high school to take part in a CTE pathway recruitment activity. This effort helps to ensure that all students have a basic exposure to that pathway and can make more informed course selection. For example, all ninth graders participate in a hands-on Biotech lab led by Biotech pathway students. This serves to ensure the ninth graders understand the type of lab science offered in that CTE pathway. The district arranged a similar hands-on activity in the Computer Science pathway when all ninth graders participated in a coding activity. This recruitment strategy has increased enrollment in those two pathways.

Below are some reflections from various departments:

Over the three-year LCAP cycle, several specific actions were undertaken to make progress toward the goals of enhancing student learning, improving family relationships, and supporting student wellness. The AUSD Research Assessment and Data (RAD) team played a pivotal role in providing evaluations, data, and protocols to ensure effective programmatic work focused on students' needs. This included administering standards-aligned assessments and driving universal screenings using various data points to refine teaching and system efficacy. Moreover, initiatives like the Family Relationships and Trust survey and the California Healthy Kids survey aimed to foster trusting

and safe relationships between staff, students, and families. Additionally, the RAD department identified, supported, monitored, and assessed English Language Learners (ELLs) to ensure appropriate language acquisition and reclassification criteria. Efforts were made to provide progress monitoring data on Reclassified Fluent English Proficient (RFEP) students, with an added focus on current English Language Learner students. High school master schedules were aligned to increase access to courses, and programs like AVID were implemented to prepare students for college eligibility and success.

Furthermore, adjustments were made at the kindergarten level, with increased schedule time and collaborative efforts among teachers to address young learners' needs. Teacher Support Assistants (TSAs) played a crucial role in supporting Response to Intervention (RTI) blocks and implementing tiered interventions. Clear tiered support menus were developed to ensure consistency across schools, while training and guidance were provided to staff to enhance understanding and implementation of tiered support systems. The use of technology and data platforms like Aeries facilitated more purposeful goal-setting and progress monitoring, enhancing the effectiveness of interventions.

Moreover, efforts were made to enhance student wellness and support through counseling services provided by Alameda Family Services and Care Solace. Students were referred for individual or group counseling through various channels, including the COST process and self-referral mechanisms. Additionally, to ensure students learn in the Least Restrictive Environment (LRE), a concentrated effort was made to develop a clear system for reclassifying English Learners with Individualized Education Programs (IEPs). This involved ongoing research, training, and development of support structures for special education teachers and service providers. Updates to the continuum of services in elementary and the development of elementary master schedules aimed to better represent students' needs and cohort special education students effectively.

Overall, these actions demonstrate a comprehensive approach to addressing the diverse needs of students, enhancing family engagement, and promoting student wellness, indicating effectiveness in making progress toward the goals outlined in the LCAP over the three-year cycle.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP

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

Goals and Actions

Goal

Goal #	Description
6	Strategic Plan 3.1: Finance: Provide the long-term financial stability necessary to maintain core programming 3.2: Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel. 3.3: Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD' students, staff, and families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credentialing: % of teachers fully credentialed and highly qualified	19-20 Actual: 93%	State to provide metric	State to provide metric	State to provide metric	23-24 Target: 99%
English Learner (EL) Authorization: % of teachers qualified to teach ELs	19-20 Actual: 99.8%	State to provide metric	State to provide metric	State to provide metric	23-24 Target: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assignment: % of teachers appropriately assigned	19-20 Actual: 99.0%	State to provide metric	State to provide metric	State to provide metric	23-24 Target: 100%
Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year	20-21 Actual: 0	2021-22 Actual: 0	2022-23 Actual: 0	2023-24 Actual: 0	23-24 Target: 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Rating: % of school sites scoring at least 'good' using Facilities Inspection Tool (FIT)	20-21 Actual: 100%	2021-22 Actual: 100%	2022-23 Actual: 100%	2023-24 Actual: 100%	23-24 Target: 100%

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 have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP as core programming was supported at a district level. Substantive differences were isolated to site discretionary funds.

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

There was a substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP due the inability to fill full time positions that were allocated by various sites in order to support site level programming.

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

Throughout the year, the District continued to communicate regularly with its public via a newsletter, websites, and social media. In addition, the District launched a new District website (as well as new websites for each school) that centered equity, accessibility, and ease of use. The District also produced a public-facing, layperson-friendly summary of the Strategic Plan to help families, staff, and the community at large understand AUSD's new vision, mission, graduate profile, focal areas, and priorities.

Given the nationwide shortage of teachers and those going into teaching, being able to remain competitive in our salary offerings is essential. Beyond salary supporting those who are new to the profession through a robust induction program which offers dedicated full release coaches has been a positive. Additionally, through recruitment and hiring efforts we have been focused on a workforce that more closely aligns with our student populations. The district has created an Equity Imperative Statement which is read to interview panels prior to the start of interviews and that each panel member must sign off on to be on the team. We have also created equity focused questions for all interviews which must be used. In addition, A BIPOC Affinity Social Group meets quarterly, and this is a strategy to assist with retention efforts in AUSD.

The district's use and reliance on technology has grown substantially over the past several years. Although we have found ways to be more efficient and improve systems, we have a difficult time keeping up with the demand and training in an ever-changing environment. Even with the successful rollouts of new technology, scheduling training/PD time with site staff continues to be a challenge.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP

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

Goals and Actions

Goal

Goal #	Description
7	Increase the academic performance of Black/AA students in the areas of ELA and math by improving the quality of T1 instruction and increasing T2-3 interventions through direct services to students. In 2022-23 62 percent of students overall at Ruby Bridges experience typical or high growth and 60 percent of Black/AA students experience typical or high growth compared to the overall district in which 68% of students in 1-5 experience good or typical growth in Reading. In math, 55 percent of students overall at Ruby Bridges experience typical or high growth and 57 percent of Black/AA students experience typical or high growth compared to the overall district in which 61% of students in 1-5 experience good or typical growth. By June 2024, 75 percent of students will have typical or high growth in the area of reading and math as measured by the STAR SGP report.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Distance from Meeting Standard in ELA SBAC (lagging indicator)	ELA SBAC Overall: 41.5 points below standard	New Goal for 2023-24	New Goal for 2023-24	ELA SBAC Overall: 40.43 points below standard	ELA SBAC Overall: 30 points below standard
Star Reading Growth Percentile Rank from Fall to Winter and Fall to Spring (leading indicator)	Black/African American Students: 89.6 points below standard			Black/African American Students: 82.41 points below standard	Black/African American Students: 60 points below standard
	Star Reading Growth Percentile Rank Overall: 62% Black/African American Students: 60%			Star Reading Growth Percentile Rank Overall: 59% Black/African American Students: 50%	Star Reading Growth Percentile Rank Overall: 75% typical or high growth Black/African American Students: 75% typical or high growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Average Distance from Meeting Standard in Math SBAC (lagging indicator)</p> <p>Star Math Growth Percentile Rank from Fall to Winter and Fall to Spring (leading indicator)</p>	<p>Math SBAC Overall: 53.9 points below standard</p> <p>Black/African American Students: 130.4 points below standard</p> <p>Star Math Growth Percentile Rank Overall: 55% Black/African American Students: 57%</p>	New Goal for 2023-24	New Goal for 2023-24	<p>Math SBAC Overall: 33.50 points below standard</p> <p>Black/African American Students: 60.51 points below standard</p> <p>Star Math Growth Percentile Rank Overall: 71% Black/African American Students: 66.7%</p>	<p>Math SBAC Overall: 40 points below standard Black/African American Students 100 points below standard.</p> <p>Star Math Growth Percentile Rank Overall: 75% typical or high growth Black/African American Students: 75% typical or high growth</p>

Goal Analysis

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

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

There was substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP where we were unable to execute action 7.4 as we were unable to find a candidate for the .6 FTE position. The STEAM still continued but was supported by teachers instead of a dedicated individual.

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

There are substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP due the inability to fill the .6 FTE to support the STEAM program. We had a planned expenditure of \$141,036.00 for goal 7.4 with none of it being used.

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

Overall our action are improving our metrics in almost all metrics. We have already achieved our goal for MATH SBAC points below standards with 33.50 and a target of 40 below standard. All other metrics have move toward except we have seen a drop with Star Reading Data. The effectiveness of the added positions at Ruby Bridges has impacted the scores of the students greatly. The lagging indicators for SBAC reflect the change is positive for the school.

Effectiveness of Actions:

Quality of T1 Instruction: Efforts were made to improve the quality of Tier 1 instruction, the outcomes suggest that we are moving to meet the needs of Black/AA students.

T2-3 Interventions: While there were attempts to increase Tier 2-3 interventions, the outcomes indicate that they we are moving to closing the achievement gap.

Direct Services to Students: With direct services to students, the outcomes demonstrate that additional support are able to address the academic challenges faced by Black/AA students effectively.

We realize for this specific goal there was a time bound element as it was put into place at the end of last year and the impact may have been limited due to this outside factor. We recognize there is also work from other departments in AUSD that attributed to their outcomes.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP

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

Goals and Actions

Goal

Goal #	Description
8	Increase access to school by improving the chronic absenteeism rate of of our unhoused students from 56% to 41% by June of 2024.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absence for unhoused students	2021-22 Chronic Absence for unhoused students: 56%	New goal for 2023-24	New goal for 2023-24	2023-24: 26.7%	41% of unhoused students will be chronically absent, a reduction from 56%.

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 have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 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.

There were no material differences between budgeted expenditures and estimated actual expenditures of actions outlined in the 2023-2024 LCAP.

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

The WRaP team is funded through two grants whose purpose is to focus on the needs of our McKinney Vento youth and linking students to behavioral health services. The members of the WRaP team meet weekly to triage referrals, assign interventions, and progress monitor student outcomes. The WRaP team has engaged 247 youth over the course of the 23-24 school year. In every instance, students have received a direct service (counseling, bus pass, school supplies, etc) or a referral to basic need supports (medical, dental, food, housing, etc).

The Wellness Resource Liaison attends county-level quarterly McKinney Vento meetings to collaborate and coordinate with other local districts. He coordinates with local Community Based Organizations to provide unhoused youth, or youth that are at-risk of being unhoused, needed supplies and materials.

One thing to note is that our McKinney Vento population has changed dramatically this year. In prior years our families stayed with us for years and have established relationships with them. This school year, approximately a third of our MKV are new to us. It has taken the majority of the year to establish a stable relationship with enough trust to provide them necessary resources and referrals.

1. **Creation of the Wellness Resource and Partnership Team (WRaP):** This initiative is a positive step towards addressing chronic absenteeism. By assembling a team consisting of a district counselor and a Wellness Resource Liaison, the district aims to provide comprehensive support to students facing barriers to attendance. The ongoing case management provided by the district counselor and the support for MKV youth and their families by the Wellness Resource Liaison are crucial elements in tackling absenteeism.
2. **Expansion of the Student Attendance Review Board (SARB):** Including WRaP team members and representatives from Alameda Family Services in the SARB indicates a commitment to a holistic approach in addressing chronic absenteeism. Collaboration with external agencies can provide additional resources and expertise, enriching the support available to students.
3. **Referral and Response:** The fact that 247 WRaP referrals were received and responded to in the 23-24 school year demonstrates proactive efforts to identify and support students at risk of chronic absenteeism. The focus on case management and support interventions suggests a tailored approach to addressing individual student needs.
4. **Grant Funding:** Securing funding through grants to support the WRaP team's activities, specifically targeting the needs of MKV youth and linking students to behavioral health services, is a strategic move. This ensures financial sustainability for the initiatives aimed at addressing chronic absenteeism.
5. **Weekly Meetings and Coordination Efforts:** The regular meetings of the WRaP team to triage referrals, assign interventions, and monitor student outcomes facilitate timely support and intervention. Additionally, the liaison's participation in county-level McKinney-Vento meetings and coordination with local Community Based Organizations (CBOs) indicate efforts to leverage external resources and partnerships.

Challenges have been noted, particularly the change in the MKV population and the time required to establish trust and relationships with new families. This highlights the importance of ongoing adaptation and responsiveness to changing demographics and needs within the community.

Overall, the actions taken by the district appear to be effective in making progress towards the goal of reducing chronic absenteeism. However, ongoing evaluation and adjustment of strategies may be necessary to address emerging challenges and ensure sustained improvement in attendance rates.

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

There have not been substantive differences between the planned and actual implementation of actions outlined in the 2023-2024 LCAP

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alameda Unified School District	Kirsten Zazo Assistant Superintendent of Educational Services	kzazo@alamedaunified.org 510-337-7095

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.

Alameda's public schools have been educating Alameda's children since 1855, when the Schermerhorn School was built on Court Street between Van Buren and Jackson Street. Today, AUSD serves the needs of some 9000 students from preschool through high school. Those students reflect the diversity of our community and the San Francisco Bay Area region, with 36% being Asian, 29% white, 16% Hispanic, 8% Black/African American, and 9% of two or more races. About 27% of our students are low income and 17% are English learners. To serve this diverse community of learners, AUSD's, early childhood center, nine elementary schools, four middle schools, four high schools and adult school, offer a wide range of educational opportunities, including neighborhood schools, STEAM programs, intervention services, arts integration, and newcomer classes for students who have recently arrived in this country. Our high schools have strong Career Technical Education programs, including broadcast journalism, sports medicine, childcare, and genomics, as well as a full array of honors, AP, and visual and performing arts classes. Our continuation program at Island High School supports students needing support to graduate; our magnet high school – the Alameda Science and Technology Institute – offers an Early College Program that provides students opportunities to earn college credits and/or an Associate of Arts degree while still enrolled in high school.

In 2019, AUSD initiated the development of a new Strategic Plan to guide the goals and work of the district. A key part of that work was the revision of the district's Vision, Mission, and Guiding Principles.

Vision: Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make meaningful, positive impact in their lives, the lives of others, and the world around them.

Mission: Alameda Unified School District is committed to upholding our community's core values of equity and excellence for every student by providing inclusive and safe conditions for learning that challenge and support every student to be culturally competent and prepared for college, career, and community participation. We believe there is value in diversity, and that by providing equitable educational opportunities for all students, everyone can succeed.

Guiding Principles:

We believe that education should be student-centered and focused on the whole child.

We believe that social, emotional, and mental well-being are crucial to the success of students.

We believe that inequities exist within our current educational system and that it is our responsibility to diminish them.
We believe that students deserve the opportunity to explore and pursue their interests and that it is the responsibility of employees to support them in this.

We believe that clear and transparent communication with stakeholders is vital to the success of students.

We believe that staff and administration should work alongside stakeholders to ensure that students are being given the services they need and are being challenged appropriately.

In the fall of 2019, district staff, in consultation with a wide range of stakeholders, developed a "graduate profile," a composite of the global skills and dispositions we want for all graduates of our district. This vision of an AUSD graduate serves as a "north star," or student-centered guide, for the decisions and determinations being made in the development of the 2022 Strategic Plan and its accompanying focus areas, goals, and action plans. To develop the profile, district staff met with and surveyed staff, students, and community members to gather input on who we want our students to be upon graduation. After reviewing more than 500 graduate profile submissions, district staff developed a Graduate Profile that was presented to the Board of Education in December of 2019. A Graduate Profile is a composite of the global skills and dispositions a district wants for all of its students to develop by the time they graduate. While we understand that different students develop these characteristics and skills in different ways and along different timelines, our goal is for all of our graduates to have these abilities by the time they leave our district.

I Am College, Career, and Life Ready - Core Academic Knowledge & Life and Professional Skills

I Seek Opportunities and Challenges of Learning - Critical Thinker, Problem Solver, Ability to Stretch, Engage, & Persist

I Know Myself and Work Effectively With Others - Socially and Emotionally Aware & Effective Collaborator

I Build Community Through Understanding and Service - Cultural Intelligence & Civic Responsibility

AUSD's Strategic Plan consists of three "focus areas," each of which includes three to four goals. Each of those goals, in turn, includes a series of concrete actions we will take to achieve the goals. These focus areas, goals, and action steps were developed after significant engagement with staff, families, and the wider district community.

Focus Area 1 may sound simple, but the very first step we need to take to ensure equitable access to high-quality instruction for all of our students is to create a strong foundational program across all of our school sites and classrooms. From that foundation, we can then build programs to provide differentiated instruction and support for children with differentiated needs, including those with disabilities, those who are English learners, and those who traditionally have been underserved in the educational system. What do we mean by "strong foundational program"? Our goal is to work together as a community to develop or refine:

A clear and coherent curriculum (what students learn)

Dynamic lessons that incorporate many different modes and models of instruction (how students learn)

More purposeful reading, writing, and student discourse across all subject areas (how students talk about what they're learning)

A clear and family-friendly articulation of our standards and instructional strategies (how families understand what their children are learning)

A good analogy for this is a house. Our current program is like a house that has some really nice rooms (i.e., school programs and services) but the foundation needs some cracks filled, some leveling, and some reinforcement. . We want to strengthen the foundation of the district.

Focal Area 1 actions include (but are not limited to) re-establishing a full-day kindergarten at all sites, developing a common TK-5 literacy framework, and updating 6-12 homework and grading policies to ensure our practices are constructive, researched-based, and student-centered.

Focus Area 2 concerns the development of systems and structures to support our students academically, socially, and emotionally, especially those who have been marginalized historically. This includes providing teacher-led professional development and collaboration time so that our staff develop effective practices for supporting our students. It also includes maximizing overall staffing at schools in order to provide greater access to counseling and teachers. One strategy for this will be the development of elementary schedules that allow our educators to provide extra support to students without pulling them out of their grade-level classes. This strategy also provides teachers with more time to consult and plan with each other on how best to support students. To provide additional support to African-American students, AUSD will pilot intensive mentoring at four schools in 2023-24 and is considering providing a specialized K-3 pathway specifically designed to help these students thrive in our schools.

Focus Area 3 concerns the maintenance and expansion of resources, talent management, and communications to further support Focus Area 1 (a strong foundational program) and Focus Area 2 (structures and systems of support).

Action areas for Focus Area 3 include:

Assessing and improving hiring practices and AUSD's work climate

Updating employee evaluation systems Providing our community with a layperson-friendly budget summary

Exploring hiring incentives for special education staff Continued improvements in technology

Articulating a district-wide communications plan

Amplifying student voice Expanding AUSD's strategies for engaging historically underserved families

Each of the goals and actions in Focus Area 3 are aligned with the other two Strategic Plan focus areas.

Reflections: Annual Performance

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

AUSD has witnessed positive trends in student outcomes, with notable improvements across multiple indicators. Firstly, the suspension rate has demonstrated a decrease, ranging from -0.3% to -1.9% for Students Experiencing Homelessness, reflecting strides towards fostering a supportive learning environment for this vulnerable student group. Additionally, chronic absenteeism has seen a decline, ranging from -0.5% to -2.9%, or significantly dropping by -3% or more for all student groups, with the exception of Students Experiencing Homelessness. Moreover, the Graduation Rate has notably increased by 1% to 4.9% for students identifying as Filipino, Hispanic, and for Students with Disabilities, Socioeconomically Disadvantaged students, and English Learning students. These improvements culminate in an impressive overall Graduation Rate for AUSD, surpassing 95%, indicative of the district's commitment to academic excellence and student success.

The suspension rate within the AUSD has shown an increase, ranging from +0.3% to +2% across various student demographics, including Filipino, White, Two or More Races, Hispanic, Pacific Islander, as well as students who are Learning English, Socioeconomically

Disadvantaged, and Foster Youth. Notably, the suspension rate has significantly risen by +2.1% or more among students identifying as African American. Moreover, the suspension rate remains high, ranging from 4.6% to 8% for African American students, Students with Disabilities, and Foster Youth, while Pacific Islander students experience even higher rates. Chronic absenteeism persists as a significant challenge, with rates exceeding 20.1% for Students Experiencing Homelessness, Students with Disabilities, Socioeconomically Disadvantaged students, and those identifying as Hispanic or African American. Additionally, other student groups, such as White, Two or More Races, Filipino, and English Learning students, also face elevated absenteeism rates ranging from 10.1% to 20%. Regarding graduation rates, Students with Disabilities exhibit low rates of 68% to 79.9%, while African American and English Learning students have medium rates ranging from 80% to 90.4%. These findings underscore the necessity for targeted interventions to address suspension rates and chronic absenteeism, alongside equitable support to improve graduation outcomes for all students within AUSD.

AUSD demonstrates robust ELA and Math achievement, with the overall average distance from meeting standard (DFS) ranging from +10 to +44.9 points, indicating strong academic performance district-wide. Notably, the DFS on the ELA State Assessment has shown positive trends, increasing by +3 to +14.9 points for students identifying as Two or More Races and African American, and significantly (+15% or more points) for Students Experiencing Homelessness. Additionally, the DFS on the ELA State Assessment is very high (+45 points or more) or high (+10 to +44.9 points) for students who identify as Asian, White, Two or More Races, and Filipino. On the Math State Assessment, the DFS has improved, increasing by +3 to +14.9 points for students identifying as Asian, Two or More Races, and African American, and students who are Socioeconomically Disadvantaged, and significantly (+15% or more points) for Students Experiencing Homelessness. The DFS on the Math State Assessment is very high (+35 points or more) for students who identify as Asian and high (0 to +34.9 points) for students who identify as White and Two or More Races. Moreover, the majority of AUSD's English Learning students are advancing towards English language proficiency, reflecting effective language acquisition programs and support. Furthermore, there has been a notable increase in the percentage of AUSD graduates meeting A-G Requirements over time, with percentages rising from 54% to 67.5% overall, and for specific student groups: Two or More Races (65/54% to 69%), White (54% to 72%), Hispanic/Latino (36% to 45.7%), Filipino (46% to 69.6%), Asian (69% to 81.3%), Socioeconomically Disadvantaged Students (39 to 56.3%), and English Learning Students (24% to 40/31.4%).

A comprehensive assessment of student performance reveals nuanced trends across various demographic groups. Firstly, the average distance from standard (DFS) on the ELA State Assessment has shown a decline, ranging from -3 to -15 points for students identifying as White, Filipino, Hispanic, and those with Disabilities, with a significant decrease of -15.1 points or more observed for English Learning students. Conversely, the DFS for African American, English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness is notably low, ranging from -5.1 to -70 points, with an even lower score of -70.1 points or more recorded for Students with Disabilities. Similarly, on the Math State Assessment, a decline in DFS, ranging from -3 to -15 points, was noted for students of Filipino, Hispanic, and those with Disabilities, while English Learning students saw a significant decrease of -15.1 or more points. Moreover, the DFS on Math remains low for African American or Hispanic students, as well as for English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness, with scores ranging from -25.1 to -95 points, and very low, at -95.1 points or more, for Students with Disabilities. Notably, there has been a 7.6% decline in the percentage of English Learning students making progress towards English language proficiency compared to the previous year. Additionally, the College and Career Indicator remains low, ranging from 10% to 34.9%, for African American students, those with Disabilities, English Learning Students, and Students Experiencing Homelessness. Lastly, the percentage of AUSD graduates meeting A-G requirements has stagnated at a low range of 10-19% for Students with Disabilities and 30%-43% for students identifying as African American.

An analysis of student performance metrics reveals significant trends, both positive and concerning, within specific demographic groups. Chronic absenteeism experienced a notable decline from the previous year, dropping by 5.7%, indicating improved attendance rates. Despite this progress, chronic absenteeism remains notably high at 37.7% for students identifying as African American. Conversely, the graduation rate for African American students stands at a commendable 90%, signifying success in academic attainment. However, there are evident challenges, with A-G requirement completion notably low at 4.3% for African American students. Moreover, the suspension rate has increased significantly by 2.2%, particularly affecting African American students, with a suspension rate of 6.8%. Additionally, the average distance from meeting standard has increased in both ELA (6.5 points) and Math (9.7 points) for African American students, although it remains low in both subjects, with ELA standing at 43.9 points below standard and Math at 93.2 points below standard. These data points underscore the importance of targeted interventions to address disparities in academic achievement and disciplinary outcomes among African American students.

At AUSD, our commitment to student success is unwavering. Reflecting on our annual performance data, we recognize both our successes and challenges, which inform our ongoing efforts to address the needs of all students and promote excellence across our district.

Successes:

Mathematics Proficiency in Grades K-5: The implementation of Eureka Math 2.0 has yielded positive outcomes, enhancing student engagement and mathematical proficiency. Site-specific learning walks and the support of Math Teacher Leaders have played pivotal roles in ensuring effective implementation. This is also confirmed with seven of our nine elementary schools having an indicator of green or blue and all schools yellow or and higher.

Commitment to Comprehensive Mathematics Education: Our dedication to providing a rigorous mathematics education is evident through the adoption of new curricula for Grades 6-8 and the piloting of Algebra 1, Geometry, and Algebra 2. Additionally, the Summer Algebra recovery program has provided vital support to students needing extra assistance. We understand there is continued work to be done as two out of three schools that serve grades 6-8 are at the orange indicator.

Focus on Language Development: Our re-focus on Integrated English Language Development (ELD) has promoted language acquisition and proficiency across all grade levels, complemented by the implementation of a Literacy Framework and enhanced screening and intervention tools.

Challenges:

CA Dashboard Lowest Performance Levels: For a detailed listed please see our index for 2024-25 LCAP Required Actions: Alameda Unified.

Addressing Disparities: Despite our successes, challenges persist, particularly in addressing the needs of student groups facing the lowest performance levels. Opportunity gaps remain, especially among different racial/ethnic groups, socioeconomically disadvantaged students, English learners, Students Experiencing Homelessness, and Students with Disabilities.

Increased Suspension Rates: While improvements have been made in various areas, suspension rates have increased across the district, posing challenges to maintaining a supportive learning environment.

Meeting Graduation Requirements: While our Graduation Rate remains high, the percentage of graduates meeting A-G requirements is lower, especially among African American students and Students with Disabilities.

Addressing Identified Needs:

Targeted Support: We are intensifying our efforts to address the needs of student groups facing challenges, including targeted interventions to reduce chronic absence rates and address opportunity gaps.

Resource Allocation: Resources and interventions will be strategically allocated within our LCAP to ensure that all students receive the support they need to succeed academically.

Ongoing Initiatives: Continuing initiatives such as Eureka Math 2.0 Adoption, new math curriculum adoptions, and a re-focus on Integrated ELD will contribute to improved academic outcomes for all students.

Support Programs: The Mentor and Advisor program for Black and Latinx scholar students will provide personalized support and guidance, promoting their academic success and socio-emotional well-being.

As we move forward, our commitment to providing a high-quality education for all students remains steadfast. By analyzing data, collaborating with stakeholders, and implementing evidence-based practices, we will continue to strive for equity and excellence in education across our district.

Reflections: Technical Assistance

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

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

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
Parents	See Narrative below
Students	See Narrative below
Teachers	See Narrative below
Principals and Administrators	See Narrative below
Other School Personnel	See Narrative below
Local Bargaining Units	See Narrative below
Parent Advisory Committee	See Narrative below
English Language Parent Advisory Committee	See Narrative below
Special Education Local Plan Area (SELPA) Administrator	See Narrative below

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

The Educational Partner engagement process has been and remains critical to AUSD’s annual implementation, monitoring, and revision of the LCAP and creation of the district's strategic plan. During 2023-24 school year stakeholders were engaged across a range of topics in a variety of contexts, with each contributing to their respective decision-making scope and the aggregate of their efforts defining the district’s goals and actions within the district's LCAP. AUSD has continued to allocate significant discretionary funding to school sites to implement their site specific plans. As a result, the stakeholder engagement that occurs at sites represents a major component of the overall LCAP consultation/engagement. Within school sites, the following groups are key components of the planning process:

1. School Site Council (SSC) and, where applicable, Title 1 committee
2. English Learner Advisory Committee (ELAC)
3. Parent Teacher Association (PTA)

4. Site Instructional Leadership Team
5. Comprehensive Coordinated Early Intervening (CCEIS)

While other groups contribute to the development, implementation, and monitoring of the site plan, these five are the core groups impacting the annual strategic planning process at school sites. The above groups meet monthly with the SSC as the primary body governing the Single Plan for Student Achievement (SPSA). The ELAC focuses on issues pertinent to English Learners, the PTA is a driver of enrichment and supplemental opportunities, and the Instructional Leadership Team guides major decision-making from a staff level. Other groups of note at some, but not all, sites include booster organizations for music and athletics, Diversity/Equity/Inclusion committees, Student Councils/Leadership groups, and departments/grade level teams. All these groups have the capacity to relay input to the leadership structure and in turn impact the overall site vision. Specific actions/services within SPSAs are represented in this LCAP throughout the actions and services within each of the four goal areas.

1. The following districtwide engagement processes contributed to the overall district decision-making leading to the 2024-25 LCAP goals, actions, and services. Several of these groups, by virtue of their construction, include representatives of unduplicated student groups as well as other key student groups for which the district is focusing efforts. These include the District English Language Advisory Committee (DELAC) representing English Learners and the Alameda Community Advisory Committee. This group brings together key members of the many groups working in parallel. These include the multiple districtwide roundtable leads, school-site equity/inclusion groups, ASPED, DELAC, PTAC, Labor partner leads, student board members and site administrators. This group has continued to serve as the district's unified Parent Advisory Committee as it has a specific structure ensuring representation of parents/guardians across the range of existing groups/committees.

2. Comprehensive Coordinated Early Intervening (CCEIS): Alameda Unified School District (AUSD) was found significantly disproportionate in the over-identification of African American students for Special Education, specifically in the Category of Other Health Impaired (OHI). It should also be noted that while African American students make up 5% of the district's student enrollment, African American students make up 25% of those receiving Special Education Services. AUSD is now on the 3rd plan mandated by the state of California to implement activities that aim to disrupt this trend. These activities have been co-created by AUSD leadership, teachers, staff, and parents.

3. District English Language Advisory Committee (DELAC) and Site English Language Advisory Committees (ELACs): The DELAC meets every other month to review data, research, and major themes in the district that are affecting English Learners. The DELAC also explicitly reviews LCAP documents. The DELAC includes representatives from all school sites emphasizing parents/guardians and educators. Representatives from school sites provide voice for the individual, site-based ELACs that meet to engage in similar review of data and conduct needs assessments at each school. Particularly at schools with large English Learner populations, the ELAC serves a large role in discussing school program implementation and the impacts on the English Learner experience.

4. Employee Engagement: Alameda Education Association Committees (Academic Committee, Special Education, and Technology) Per the teacher contract, specific committees are convened to collaborate on topic-specific issues. The Academic committee has met several times this year to give input on a variety of topics including professional development, priority actions, and instructional focus. The Technology Committee convened several times to discuss the impact of various technology implementations on staff and how to best support them through training and communication. All contractual committees have defined compositions that include required participation from AEA and AUSD staff. The superintendent routinely meets with bargaining group leaders across the three units (AEA, CSEA 27, CSEA 860). These

meetings allow for direct input from bargaining group leaders on behalf of their membership. Bargaining group leaders also have regular meetings with the Assistant Superintendent of Human Resource. Both venues result in relaying input to the Executive Cabinet, the Board of Education, and district staff.

5. Board of Education: This year, the board began reviewing the LCAP in relationship to the strategic plan in August of 2023. The School Board's goal was to align resources to support priority actions. The board engaged in a 6-part series on the LCAP/Strategic plan, which included making budgetary decisions to fund priority projects within the strategic plan and LCAP. These decisions were made with a substantial amount of educational partner feedback. The Board of Education also operates a range of committees, several of which provide the public opportunities for engagement on agenized topics. These committees include, but are not limited to:

- Board Policy Subcommittee: Reviews recommended changes to Board Policies. Recent discussions have included all aspects of School Climate
- City/School Joint Committee: Informational discussions facilitated by the Mayor/City Manager and Board President/Superintendent on areas of mutual interest
- Alameda Collaborative for Children, Youth, and Families (ACCYF): Joint committee of the city, county, and district focused on improving opportunities for Alameda Youth
- AUSD/Peralta Community College Joint Subcommittee: Information discussions facilitated by AUSD Superintendent and Board Members and Peralta Community College Trustee(s) on areas of mutual interest

6. In addition, the district has continued and expanded several working groups consisting of teachers, administrators, and sometimes students. These working groups were developed to construct shared understanding, goals and have multiple perspectives to improve student learning. These groups are constructing implementation plans for future work connected to the strategic plan. These working groups met monthly and included:

- Elementary Early Literacy Framework: focused on designing an Early Literacy framework for training and supporting early elementary teachers throughout the district
- The Universal TK Planning Team: focused on planning for the implications of implementing universal TK
- PLC Leader Community of Practice: Designed to support the implementation of Collaboration
- The ELL Master Plan Committee: focused on crafting a district ELL Master Plan that is both compliant with state mandates and offers a vision and roadmap for English Language Learner success in AUSD
- AUSD EdTech Team, develops and implements professional development and makes recommendations on instructional technology to district staff
- Math Task Force: focused on developing the common approach to instruction, curriculum implementation, and class progressions in mathematics across secondary sites
- Grading for Equity: focused on changing grading practices to be standards based and equitable
- Kindergarten Full Day Implementation Team: focused on developing and implementing full day kindergarten in the fall of 2024.
- District Strategic Planning Team: This team met weekly and includes district staff, site administrators, and a board member and met weekly in the 2021-22 school year. The team focused on developing the overall district's strategic plan which includes the vision, goals, focal areas, metrics, and implementation plans of priority projects.
- Alignment Leadership Team (ALT): This group meets monthly to engage in professional development to support the district's overall implementation of teaming structures that support the priority practices. During the 2023-24 school year the group consisted of Educational Services staff, site administrators, instructional coaches, intervention leads, and – at specific meetings – lead teachers from school sites.

7. Measure A and Measure B1 Oversight Committee: This group meets regularly to oversee the Measure A and Measure B1 parcel tax plan. This includes funding for many core instructional programs. The committee routinely reports to the board of education. Facilities Bond Oversight Committee: Manages the implementation of the bond. As the district's facilities bond plan is implemented, a design committee is setup at each school to ensure that the plan is representative of the community's values and needs. These meetings occur in the evening with staff, parents/guardians, and community members invited. Results of the meetings are presented to the board of education.

8. Community Roundtables and Parent Support Groups: These groups meet monthly and are chaired by a community member. They are supported by the district in the provision of meeting space and generally have one or more district staff who attend. Alameda Mosaic: Composed of community members. The mission of Alameda Mosaic is to provide a forum for families of African American/Black/ Multiethnic students to share their voices, become more knowledgeable about district resources and how to navigate the complex educational landscape in order to advocate more effectively for their students. Their goal is to create a supportive environment that uplifts families, promotes their healing and focuses on equity, inclusion and ensuring equal access to high quality educational opportunities for African American/Black/ Multiethnic students. ALCANCE: This group brings together community members and staff to specifically address the experience of Hispanic/Latino students and families in the district. They meet to review data, engage in professional learning, and make recommendations to staff. The group meets monthly. Asian Pacific Islander Roundtable (APIR): This group formed in 2018-19 and has met monthly and is a multi-ethnic and multi-generational round table strives to meaningfully uncover API narratives and actively advocate for the academic success and social-emotional well-being of our API students and families. The group includes parents/guardians, students, and staff. LGBTQ Roundtable: This group was formed in 2012 and consists of community members, staff, students, and parents/guardians. It has led efforts to provide support to LGBTQ youth, families and staff and expand awareness of LGBTQ issues to all community members. It has been instrumental in leading the district's 'Everyone Belongs Here' campaign and providing momentum to the district's efforts to reexamine protected class curriculum. Jewish Roundtable is active again. Muslim Roundtable has just been formed. Alameda Special Education Family Support Group (ASPED) This committee of the Alameda PTA Council meets monthly to convene parents/guardians across sites. ASPED was created by parents/guardians and strives to support families, build community, and promote communication with the Alameda Community. Their mission is to share information, foster open communication, and support our children to actively participate in the community. This groups has not been as active this year.

9. SELPA and Special Education Steering Committee: This is a group made up of parents, teachers, and special education administrators to provide direction on the implementation of the Special Education Strategic plan and in upcoming years will monitor the special education actions in the LCAP. The SELPA director also consults on agenda items and has attended some of these meetings to ensure alignment with the actions in the LCAP with the North Region SELPA.

10. Students: We held several listening sessions at our secondary schools with a diverse group of representative students as well as conducted a student specific survey on the LCAP. Students also serve on many of the above committees.

10. In addition to the groups above, the district engaged in many targeted sessions, including multiple methods (in person and online) with teachers, students, office staff, and families to get specific feedback on the strategic plan goals and priority actions and resource allocation for the LCAP.

11. A yearly survey was also done to support feedback on the current LCAP.

Summary of Feedback Through the Educational Partner engagements, student outcome data was reviewed, root causes were considered, and findings were formulated. From the findings, staff generated goals, focus areas, priority actions and recommendations for implementation. The AUSD community - students, parents/guardians, staff - engaged in many targeted sessions including multiple methods (in person, online, and through surveys) with teachers, students, office staff, and families to get specific feedback on the strategic plan's goals and priority actions and resource allocation for the LCAP.

Patterns of feedback:

From students:

1. **Desire for Increased Class Choices**: Many respondents mentioned a need for increased class choices. This indicates a desire for more variety and flexibility in their academic pursuits.
2. **Importance of Counseling Services - Mental Health**: Counseling services for mental health emerged as another significant trend. This suggests that students recognize the importance of mental health support and seek resources to address their psychological well-being.
3. **Focus on Creating More Engaging Classroom Environments**: There is a consistent mention of the need for more engaging classroom environments. This indicates a desire for interactive and stimulating learning experiences that enhance student engagement and participation.
4. **Combination of Support Services**: Some respondents mentioned multiple forms of support, such as both increased class choices and counseling services for mental health. This indicates that students may benefit from a combination of academic and mental health support to succeed in their educational endeavors.

From Families:

1. **Mental Health Support**: There is a significant focus on the mental health of students, with concerns about the availability and accessibility of mental health services. This includes the need for expanded roles, more resources, and better communication about available services.
2. **Equity and Inclusion**: There is a strong emphasis on creating inclusive environments and addressing the needs of marginalized communities, including LGBTQ+ students, students with disabilities, English language learners, and students from diverse cultural backgrounds. This includes the need for targeted support services, cultural competence training for staff, and inclusive curriculum.
3. **Communication and Awareness**: Many respondents highlight the importance of improving communication and awareness about available support services, resources, and educational pathways. There are concerns about inconsistent information, lack of awareness about available services, and the need for better communication channels between schools and families.

4. **Educational Support and Preparedness**: There are concerns about providing students with the resources and support they need to succeed academically, including access to a wide range of courses, preparation for college and career, support for special education students, and addressing issues such as chronic absenteeism and academic achievement gaps.
5. **Staffing and Professional Development**: Respondents express concerns about staffing levels, talent acquisition, and retention, as well as the need for professional development opportunities for teachers and staff to better support student needs, including training on cultural competence, restorative practices, and mental health support.
6. **Community Engagement and Parent Involvement**: There is an emphasis on the importance of community engagement and parent involvement in supporting student success, including the need for more outreach and support for parents, better communication channels, and opportunities for meaningful engagement in decision-making processes.

From Staff:

1. **Equity and Inclusion in Education**: There's a strong emphasis on creating inclusive environments for students, particularly those with special needs, LGBTQ+ students, and English Language Learners (ELLs). This includes understanding laws protecting these groups, integrating special education into classrooms, and providing supports for students with ADHD, dyslexia, and other learning differences.
2. **Professional Development (PD) and Collaboration**: Teachers express a need for ongoing and meaningful PD, particularly in areas like classroom management, lesson planning, grading practices, and curriculum implementation. There's also a desire for collaboration between teachers, including opportunities for observing other educators during the school day and reflecting on best practices.
3. **Curriculum Development and Integration**: Teachers are interested in integrating different subject areas (such as arts integration, thematic instruction) and aligning curricula with standards. There's also a focus on literacy strategies, phonics instruction, and writing across content areas.
4. **Technology Integration and Digital Literacy**: Educators seek training on using technology tools effectively in the classroom to increase student engagement and accessibility, such as Adobe Express and Canva.
5. **Special Education Support and Training**: There's a clear need for ongoing training and support for teachers working with students with special needs, including curriculum implementation, IEP supports, behavior management, and understanding specific disabilities.
6. **Social and Emotional Learning (SEL)**: There's interest in addressing social and emotional needs in the classroom, including strategies for supporting students' behavioral and emotional health, as well as promoting positive classroom culture and team-building among staff.
7. **Data-Driven Instruction**: Teachers express a desire for training on data analysis to inform instructional planning and assessment practices, particularly regarding district assessments and standards-based grading.
8. **Community Engagement and Support**: Educators are interested in engaging with families and communities, addressing issues like school avoidance and substance use, and bringing joy and excitement to the learning process.

From Site Leadership:

1. **Engaging Interventions**: There is a desire for Tier 2 interventions in reading and math that engage students beyond traditional computer-based modules. Thoughtful interventions that require training for staff are preferred to ensure effectiveness, especially when addressing reading difficulties in secondary students.
2. **Social-Emotional Learning (SEL) Integration**: Participants emphasize the importance of building solid Tier 1 SEL awareness across all grade levels. Normalizing mental health and self-care practices is seen as crucial, with the potential to positively impact student attendance.
3. **Aligned Professional Development**: There is a call for aligned Tier 1 professional development for all teachers in the district, focusing on instructional strategies and SEL integration. Embedding baseline Executive Functioning strategies into instructional practices is suggested to support student learning.
4. **Data-Driven Instruction**: Participants advocate for using Instructional Rounds data commitment as a district-wide practice to inform instructional decision-making. This emphasizes the importance of data-driven approaches to improve teaching and learning outcomes.
5. **Culturally Responsive Curriculum and Practices**: There is a need for common curricula that are culturally and linguistically responsive, with built-in differentiation strategies. Training with the curriculum and promoting racial reconciliation are highlighted as important initiatives.
6. **Expanded Course Offerings**: Participants suggest expanding Career Technical Education (CTE) and Visual and Performing Arts (VAPA) offerings to provide students with more opportunities for real-world connections. Partnering with external organizations like community colleges is proposed to address resource limitations.
7. **Restorative Practices and Behavioral Supports**: Restorative practices training is identified as a priority, with a need for increased capacity-building at the school site level. Early intervention in behavior support and robust menu options for support teams are also emphasized.
8. **Teacher Training and Collaboration**: Training for teachers in co-taught models, inclusive practices, trauma-informed practices, and academic supports is recommended. Collaboration with after-school providers to align academic supports is seen as beneficial.
9. **Curriculum Evaluation and Support**: There is interest in evaluating and improving the reading curriculum for early grades (TK-2) to ensure alignment with literacy frameworks. Additional supports for attendance and mental health are also identified as essential components of student success.

Most of the feedback aligned to three goals;

Goal 1: Create and Improve the foundational education program where student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and clear policies.

Goal 2: Build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.

Goal 3: Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs.

We used the trends from all the feedback to shape actions underneath each goal. Actions include 4 new special education actions and metrics, increased specific actions of our historically underserved students, focused actions for professional learning around engaging classrooms and equity and inclusion and increased mental health services.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p>
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An explanation of why the LEA has developed this goal.

<p>Our goal is to work together as a community to develop or refine:</p> <p>A clear and coherent curriculum (what students learn)</p> <p>Dynamic lessons that incorporate many different modes and models of instruction (how students learn)</p> <p>More purposeful reading, writing, and student discourse across all subject areas (how students talk about what they're learning)</p> <p>A clear and family-friendly articulation of our standards and instructional strategies (how families understand what their children are learning)</p> <p>We need to ensure equitable access to high-quality instruction for all of our students to create a strong foundational program across all of our school sites and classrooms. From that foundation, we can then build programs to provide differentiated instruction and support for children with differentiated needs, including those with disabilities, those who are English learners, and those who traditionally have been underserved in the educational system.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA SBAC*	<p>ELA 22-23 Actual:</p> <p>All +32.83</p> <p>EL -109.49</p>			<p>2026-27 Target:</p> <p>All +35</p> <p>EL -85</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED -11.16 SWD -85.59 HY -72.35 AA --25.56 A +45.79 FIL +4.88 H/L -3.15 PI -27.65 Multi +48.49 White +50.02			SED +1 SWD -75 HY -65 AA +1 A +46 FIL +10 H/L +10 PI +1 Multi +50 White +50	
1.2	High School Graduation Rate*	2022-23 Four Year Graduation Rate (Data Quest) All 94.9% English Learners 88.8% Socio Economically Disadvantaged 92.6% Students With Disabilities 75.6% Homeless Youth 86.7% African American 87.5% Asian 97.2% Filipino 97.9% Hispanic or Latino 92.2% Pacific Islander * Two or More 91.4% White 96.3% Not Reported * *cohort is less than 10 students			2026-27 Target: All 96% English Learners 90% Socio Economically Disadvantaged 94% Students With Disabilities 80% Homeless Youth 90% African American 92% Asian 98% Filipino 98% Hispanic or Latino 94% Pacific Islander * Two or More 93% White 97% Not Reported * *cohort is less than 10 students	
1.3	Math SBAC*	Math 22-23 Actual:			2026-27 Target:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All +6.57 EL -101.04 SED -42.84 SWD -105.12 HY -112.04 AA -70.7 A +36.66 FIL -16.51 H/L -44.93 PI -88.05 Multi +25.19 White +23.26			All +10 EL -85 SED -25 SWD -85 HY -85 AA -25 A +40 FIL +1 H/L -25 PI -50 Multi +26 White +26	
1.4	Math Early Assessment Program *	2022-23 All 47.14% SED 34.87% EL 14.81% SWD 13.84% HY * AA 14.28% Asian 62.36% Filipino 34.78% H/L 28.35% White 53.77% Multi 55.55%			2026-27 Target: All 55% SED 40% EL 20% SWD 20% HY * AA 20% Asian 70% Filipino 40% H/L 35% White 60% Multi 60%	
1.5	ELA Early Assessment Program	2022-23 All 75.82% SED 62.64% EL 14.81% SWD 34.33% HY * AA 47.73% Asian 80.59% Filipino 80.85% H/L 64.57% White 81.59%			2026-27 Target: All 80% SED 70% EL 20% SWD 40% HY * AA 60% Asian 85% Filipino 85% H/L 75% White 85%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Multi 84.94%			Multi 85%	
1.6	CA Standards Aligned Classroom Tasks - Percentage of classroom tasks that are standards aligned on walkthrough tool	100% of schools are conducting walkthroughs with their own walkthrough tools. Our next steps is to decide if we want common questions in the tool to collect together.			2026-27 Target: N/A this is a new metric as of 2024-25. Baseline data will be established in the 2024-25 school year.	
1.7	PLC Leader impact survey % of positive responses of the PLC leader survey	This survey is a new one and will be issued in 2024 to establish the baseline.			This survey is a new one and will be issued in 2024 to establish the baseline.	
1.8	AUSD Teacher impact survey % of positive responses on the teacher survey	This survey is a new one and will be issued in 2024 to establish the baseline.			This survey is a new one and will be issued in 2024 to establish the baseline.	
1.9	ESN class walkthrough rubric	This is a new measurement and will begin in 2024 to establish the baseline.			This survey is a new one and will be issued in 2024 to establish the baseline.	
1.10	UC 'a-g' Completion: Percentage of graduating seniors completing UC 'a-g' requirements	2022-23 All 70.6% English Learners 39.4% Socioeconomically Disadvantaged 57% Students with Disabilities 27.7% Homeless Youth * Black or African American 28.6 %			2026-27 Target: All 75% English Learners 50% Socioeconomically Disadvantaged 65% Students with Disabilities 40% Homeless Youth *	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Asian 84.4% Filipino 66% Hispanic or Latino 52.5% Native Hawaiian or Pacific Islander * Two or More Races 73% White 76.7% * Omitted to protect anonymity due to size			Black or African American 45% Asian 86% Filipino 75% Hispanic or Latino 65% Native Hawaiian or Pacific Islander * Two or More Races 80% White 80%	
1.11	Career Pathway Enrollment: Percentage of high school students enrolled in CTE pathway coursework	2022-23 Actual: 32.6%			2026-27 Target: 36%	
1.12	Career Pathway Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway	2022-23 23.1%			2026-27 Target: 25%	
1.13	Career Pathway AND UC 'a-g' Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway AND UC 'a-g' requirements	2022-23 All 16.0% Black or African American: 8% Asian: 21.8% Filipino: 8.2% Hispanic or Latino: 9.2% White: 17.6% Two or More: 14.8% English Learners: 5.9% Socioeconomically Disadvantaged :: 12.9%			2026-27 Target: All 18.0% Black or African American: 10% Asian: 22% Filipino: 9% Hispanic or Latino: 10% White: 18% Two or More: 15% English Learners: 7%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities: 4.4%			Socioeconomically Disadvantaged :: 15% Students with Disabilities: 6%	
1.14	Advanced Placement (AP) Exam Pass Rate: Percentage of AP Exams taken with a score of 3 or more	22-23 (Schoolzilla) 76.2%			2026-27 Target: 80%	
1.15	Advanced Placement (AP) Enrollment: Percentage of students (Grades 10-12) enrolling in at least 1 AP course	2022-23 Actual (Internally Calculated) All 52% SED 39% EL 14% SWD 13% HY * AA 31% Asian 70% Filipino 51% H/L 37% White 53% Multi 54%			2026-27 Target: All 60% SED 45% EL 19% SWD 17% HY * AA 38% Asian 72% Filipino 55% H/L 45% White 56% Multi 57%	
1.16	College/Career Readiness: Percentage of high school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard	22-23 Actual: All 64.3% SED 50.6% EL 28.8% SWD 11.8% HY 13.3% AA 21.3% Asian 79.3% H/L 47.7% White 69.0% Multi 63.0%			2026-27 Target: All 70% SED 55% EL 37% SWD 17% HY 18% AA 30% Asian 80% H/L 56% White 75% Multi 70%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.17	Credentialing: % of teachers fully credentialed and highly qualified	State to provide metric			2026-27 Target: 96%	
1.18	English Learner (EL) Authorization: % of teachers qualified to teach ELs	State to provide metric			2026-27 Target: 99%	
1.19	Assignment: % of teachers appropriately assigned	State to provide metric			2026-27 Target: 100%	
1.20	English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP)	2022-23: All EL = 11% (internal) LTELs = 6.2% (Dataquest)			2026-27 Target: All EL 20% LTEL 20%	
1.21	Annual growth target for English Language Proficiency Assessment for California (ELPAC)	2022-23: Summative ELPAC Results Level 4 24% Level 3 37% Level 2 23% Level 1 15%			Specific targets will be developed following the state's release of performance level measures on the California School Dashboard. Until then, ELPAC results will be reported as they become available.	
1.22	English Language Development (ELD)	22-23 Actual: K-5 100%			2026-27 Target: K-5 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards	6-12 100%			6-12 100%	
1.23	Designated ELD instruction with fidelity to district model and aligned to ELD Standards	N/A this is a new metric as of 2024-5. Baseline data will be established in the 2024-25 school year			2026-27 Target: N/A this is a new metric as of 2024-25. Baseline data will be established in the 2024-25 school year.	

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	Equitable Grading	<p>Ensure grading policies and practices are constructive, researched based and student centered.</p> <p>Continue monthly meetings with the Grading For Equity Assessing Students Accurately) Workgroup</p> <p>Provide Professional Development for all secondary staff on the technical implementation Equitable grading practices (ie setting up gradebooks) Contracting with Crescendo Education Group to build teacher capacity in understanding the pillars of equitable grading practices. (Accuracy, Bias resistant, motivational).</p> <p>Continue to explore board Board Policies that promote equitable grading practices.</p> <p>Provide Secondary teachers time and space to develop agreements on the following: Equitable Grading Practices including extra credit, retake redos, and grading individual work not group work.</p>	\$40,000.00	No
1.2	Literacy Framework development and professional learning	<p>Develop, implement and support a common literacy Framework PK - 12: Pilot a universal screener to identify potential reading delays (including dyslexia). Support the implementation and progress monitoring of the district's investment in a research-based reading intervention program. Offer family literacy nights that include a focus on reading practices and instruction within the classroom and school level, as well as ways to support reading at home. Pilot and adopt a research based ELA/ELD program for grades P-K-5, 6-8, and 9-12. Offer ongoing professional development and coaching. Develop a resource guide that codifies best practices in literacy PK-12.</p>	\$41,250.00	No
1.3	Mathematics coaching and Professional Learning	<p>Lead teachers and coaches will support the implementation of the new framework. Hold New math teacher orientations. Provide access to SVMII training to all secondary math teachers. Support the on going collaboration and PLC's focused on the implementation of math new adopted math</p>	\$327,918.00	Yes

Action #	Title	Description	Total Funds	Contributing
		curriculum and provide ongoing training with the Carnegie Learning for The Middle School Math teachers. Teachers and coaches will choose focal students to follow based on students who have historically not performed well in math based on the SBACC performance data on the California dashboard. They will use STAR data to monitor growth throughout the year and district with monitor lag data included in the LCAP.		
1.4	Professional Learning and Coaching	Coaches will support district wide professional learning and will be assigned to school sites to support the implementation of the learning. Coaches will model lessons, support lesson planning and delivery, coach and support on site best practices, provide additional support to students during RTI periods, and support the collection and identification of data that can help inform teachers of how to best support students.	\$911,647.00	Yes
1.5	Teacher Leader Development and collaboration	Provide Professional learning to support teachers and school teams with collaborative inquiry, data analysis, and reflection on practice to promote student learning and refine instruction.	\$366,405.00	No
1.6	Retain High Quality Staff	Sustain the compensation increases that have been provided to all employee groups to attract and retain highly qualified staff that create the collaborative and engaged personnel to deliver high-quality educational experiences to students with attention to attracting employees who are able to be successful with students who are English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors. This amount includes benefits and salaries for all employee groups including certified, classified, and management.	\$1,000,000.00	Yes
1.7	Differentiated Professional Learning	Provide an additional day of professional learning for teachers to support the district priorities indicated in the districts strategic plan. Focused topics on improving outcomes for unduplicated count students and student groups with indicators in red on the state dashboard	\$368,272.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Site SPSA Goals and Actions targeted support	District will support school sites develop goals and actions in their SPSA's to address student groups with indicators in red on the state dashboard. All sites will include an equity action plan in the SPSA, an instructional goal that addresses the academic needs of students performing with academic indicators in red, a culture climate goal based on site specific data in the area of either suspension and chronic absences as indicated on the state dashboard. All sites will use their SPSA to guide their professional development plan and will revisit SPSAs quarterly for progress monitoring.	\$327,796.00	Yes
1.9	Strategic Scheduling	Implement schedules and classes that are strategically designed to create access to equitable learning opportunities and prioritize support for students who need it most. (RTI) All sites will develop master schedules that support inclusion and ensure students with IEP's, English learners or students who need Tier 2 supports have access to Tier1/ Core instruction and any additional supports are provided at a designated time, Designated ELD or RTI. Students will be clustered so that support teachers can push into classrooms during instruction to provide targeted support. All master schedules will have built in time for teachers to analyze data in their professional learning communities to determine how students are responding to interventions or to identify students needing additional support.	\$165,156.00	No
1.10	Improve outcomes in ELA and Mathematics for Students with Disabilities	Implement co teaching classes at all secondary sites for mathematics, english language arts. Implement co-teaching during literacy and math blocks at identified elementary schools beginning with grades 4 and 5. Provide time and professional learning for ed specialists and general education teachers to plan and support students with disabilities. In collaboration with the district's special education leadership team, sites select their co-teaching models for ELA and mathematics, and receive professional development on their selected models from Special	\$293,598.00	No

Action #	Title	Description	Total Funds	Contributing
		Education Coordinators. Co-teachers, with support from site leadership, create a co-planning schedule for their respective subjects. Special education coordinators and TSAs provide ongoing feedback and coaching support to co-teachers when engaged in the act of co-teaching.		
1.11	Increase the learning rigor and engagement of students in ESN classes.	The district will work with teachers to explore the piloting and adoption of new Extensive Support Needs curriculum. Provide training and support on the curriculum with a focus on the modification of state standards and engagement. We will implement the newly Board adopted alternate education course syllabi in all core content areas in secondary (Ela, history, math, science) which will drive standards based instruction for all ESN students. There will be professional development and coaching throughout the school year led by our district's ESN teacher on special assignment.	\$311,157.00	No
1.12	Data Driven Decision Making and Cycles of Continuous Improvement	Support the refinement, administration, and analysis of standards-aligned assessments to determine student learning and implications for teaching and site and district systems. Drive universal screening using both assessment data such as early literacy assessments in addition to attendance and behavior data to refine teaching and systems to ensure students are ready and able to learn.	\$260,702.00	Yes
1.13	Coordination and Support of English Language Learners	Maintain coordinator of language and literacy position to manage implementation of designated ELD and integrated ELD program. Coordinate work of instructional coaches to provide professional development in best language practices and curriculum implementation. Project management to ensure ELLs with IEPs are receiving language support aligned with disability Coordinate family and student engagement (family needs assessment, ELL-only field trips) Coordinate progress monitoring of RFEPs and current English Learners	\$218,753.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Inclusion for Students with Disabilities	Support school staff with professional learning and coaching on Inclusion practices for students with disabilities.	\$73,332.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.	Broad Goal

State Priorities addressed by this goal.

<ul style="list-style-type: none"> 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)
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An explanation of why the LEA has developed this goal.

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students, in particular our focal student groups using the Dual Capacity-Building Framework. In addition our goals is to create supportive, inclusive environments that foster students feelings of safety and support within their school community. We strive to:

- + Communicate student behavioral expectations
- + Teach those behaviors and positively reinforce those behaviors through a cultural lens
- + Improve efforts to build relationships and trust with our parents/guardians
- + Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- + Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Engaged and Trusting Family Relationships - % Positive responses on	23-24 Actual Average percent of respondents above a 3			2026-27 Target: All – 93%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Family Relationships and Trust Survey	<p>All – 91%</p> <p>Hispanic or Latino - 93%</p> <p>Pacific Islander - N/A</p> <p>White – 91%</p> <p>Asian - 94%</p> <p>Black - 90%</p> <p>Declined to state - 78%</p> <p>Filipino - 95%</p> <p>Free/Reduced Lunch: 93%</p> <p>SWD: 88%</p> <p>Primary language at home is not English*: 97%</p> <p>Sexual Identify Non-Heterosexual – 85%</p> <p>Gender Identity Non-Binary – 83%</p> <p>Note: All student groups are self reported by families.</p> <p>* Only includes responses when English was not included as a language spoken at home.</p>			<p>Hispanic or Latino - 93%</p> <p>Pacific Islander - N/A</p> <p>White – 93%</p> <p>Asian - 94%</p> <p>Black - 93%</p> <p>Declined to state - 85%</p> <p>Filipino - 95%</p> <p>Free/Reduced Lunch: 93%</p> <p>SWD: 93%</p> <p>Primary language at home is not English*: 97%</p> <p>Sexual Identify Non-Heterosexual – 90%</p> <p>Gender Identity Non-Binary – 90%</p>	
2.2	Post IEP Survey - % Positive responses on Post IEP Survey	N/A this is a new metric as of 2024-5. Baseline data will be established in the 2024-25 school year.			2026-27 Target: N/A this is a new metric as of 2024-5. Baseline data will be established	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					in the 2024-25 school year.	
2.3	Chronic Absenteeism	2022-23 Actual (Data Quest) All 16.6% Socio Economically Disadvantaged 26% English Learners 21.5% Homeless Youth 56.8% Students with Disabilities 26.80% African American 36% American Indian or Alaska Native 50% Asian 7.5% Filipino 12.4% Hispanic or Latino 26.6% Pacific Islander 33.3% White 14% Two or More Races 15% Not Reported 13.60%			2026-27 Target: All 6% Socio Economically Disadvantaged 11% English Learners 5% Homeless Youth 25% Students with Disabilities 12% African American 18% American Indian or Alaska Native 25% Asia 5% Filipino 7% Hispanic or Latino 10% Pacific Islander 18% White 4% Two or More Races 5% Not Reported 5%	
2.4	Suspension Rate	2022-23 Actual (Data Quest) All 2.60% Socio Economically Disadvantaged 4.4% English Learners 3.9%			2026-27 Target: All 2.0% Socio Economically Disadvantaged 2.5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Homeless Youth 6.2% Students with Disabilities 5.5% African American 7.5% American Indian or Alaska Native 10.5% Asian 1% Filipino 2% Hispanic or Latino 3.4% Pacific Islander 14.8% White 2.4% Two or More Races 2.5% Not Reported 2.6%			English Learners 1% Homeless Youth 5% Students with Disabilities 4.5% African American 4% American Indian or Alaska Native 5% Asia 0.5% Filipino 1% Hispanic or Latino 3.4% Pacific Islander 5% White 2.4% Two or More Races 1.5% Not Reported 1.5%	
2.5	Expulsion Rate	2022-23 Actual (Data Quest) 0%			2026-27 Target: 0%	
2.6	Average Daily Attendance Percentage	2022-23 (Schoolzilla) 94.1%/ 8,819			2026-27 Target: 95.1%	
2.7	Tiered Fidelity Inventory: District wide % scoring 2 at each level	2023-24 (district wide TFI) Tier 1 - 90% Tier 2 - 81% Tier 3 - 81%			2026-27 Target: Tier 1 - 93% Tier 2 - 85% Tier 3 - 85%	
2.8	Data from CHKS Gender Identity & Sexual Orientation module	2023-24 (Table 12.1) Answering "Strongly Agree" or "Agree" for			2026-27 Target:(Table 12.1)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>"My school is safe for students who are lesbian, gay, bisexual, transgender, queer or questioning (LGBTQ)."</p> <p>Grade 7 - 77% Grade 9 - 88% Grade 11 - 91%</p>			<p>Answering "Strongly Agree" or "Agree" for "My school is safe for students who are lesbian, gay, bisexual, transgender, queer or questioning (LGBTQ)."</p> <p>Grade 7 - 85% Grade 9 - 93% Grade 11 - 95%</p>	
2.9	CHKS Student Safety Question by Grade/Grade Level*	<p>2023-24</p> <p>Answering "Yes, most of the time" and "Yes, all of the time" when asked "Do you feel safe at school?" (Elementary) or "very safe" or "safe" when asked "How safe do you feel when you are at school?" (Secondary) (Elementary Table A9.1, Secondary Table A8.1- In-School Only)</p> <p>Grade 5 - 87% Grade 7 - 66% Grade 9 - 75% Grade 11 - 83%</p>			<p>2026-27 Target:</p> <p>Answering "Yes, most of the time" and "Yes, all of the time" when asked "Do you feel safe at school?" (Elementary) or "very safe" or "safe" when asked "How safe do you feel when you are at school?" (Secondary) (Elementary Table A9.1, Secondary Table A8.1- In-School Only)</p> <p>Grade 5 - 90% Grade 7 - 75%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Grade 5 by Race/Ethnicity (Table A14.2)</p> <p>American Indian or Alaska Native * Asian or Asian American 86% Black or African American 67% Hispanic or Latinx 93% Native Hawaiian or Pacific Islander White 91% Mixed (two or more) ethnics 90% Something else 81%</p> <p>Grade 7 by Race/Ethnicity (Table A14.2)</p> <p>American Indian/Alaska Native* Asian/Asian American - 67% Black/African American - 50% Hispanic or Latinx - 57% Native Hawaiian or Pacific Islander* White - 71% Mixed (two or more) ethnicities - 68% Something Else - 61%</p>			<p>Grade 9 - 80% Grade 11 - 88%</p> <p>Grade 5 by Race/Ethnicity (Table A14.2)</p> <p>American Indian or Alaska Native * Asian or Asian American 86% Black or African American 67% Hispanic or Latinx 93% Native Hawaiian or Pacific Islander White 91% Mixed (two or more) ethnics 90% Something else 81%</p> <p>Grade 7 by Race/Ethnicity (Table A14.2)</p> <p>American Indian/Alaska Native* Asian/Asian American - 67% Black/African American - 50% Hispanic or Latinx - 57%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Grade 9 by Race/Ethnicity (Table A14.2)</p> <p>American Indian/Alaska Native* Asian/Asian American - 74% Black/African American - 73% Hispanic or Latinx - 72% Native Hawaiian or Pacific Islander* White - 77% Mixed (two or more) ethnicities - 75% Something Else * *Too small sample size to report</p> <p>Grade 11 by Race/Ethnicity (Table A14.2)</p> <p>American Indian/Alaska Native* Asian/Asian American - 89% Black/African American - * Hispanic or Latinx - * Native Hawaiian or Pacific Islander* White - 83* Mixed (two or more) ethnicities - 75%</p>			<p>Native Hawaiian or Pacific Islander* White - 71% Mixed (two or more) ethnicities - 68% Something Else - 61%</p> <p>Grade 9 by Race/Ethnicity (Table A14.2)</p> <p>American Indian/Alaska Native* Asian/Asian American - 74% Black/African American - 73% Hispanic or Latinx - 72% Native Hawaiian or Pacific Islander* White - 77% Mixed (two or more) ethnicities - 75% Something Else * *Too small sample size to report</p> <p>Grade 11 by Race/Ethnicity (Table A14.2)</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Something Else - * *Too small sample size to report			American Indian/Alaska Native* Asian/Asian American - 89% Black/African American - * Hispanic or Latinx - * Native Hawaiian or Pacific Islander* White - 83* Mixed (two or more) ethnicities - 75% Something Else - * *Too small sample size to report	

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	Culturally Responsive Family Engagement	Provide culturally responsive family engagement and break down barriers which cause families to not participate in school events. : interactive workshops, listening sessions, support for parent led DEI Roundtable groups, community events for various affinity groups and support families of unduplicated students' parent/guardians with the cost of fingerprinting that is needed to participate in field trip and other on campus activities.	\$108,927.00	Yes
2.2	Best Practices Family and School Partnering	Support school sites in common best practices across the district on how to engage and partner with families while providing families with the necessary information and tools to engage with our schools as educational partners and navigate the various school systems to support meeting the individual needs of their students with focused efforts for our African American families, LGBTQ youth and ELL students. In addition, we will increase support and focused practices for our families whose students are neurodiverse or have an individual education plan. We will provide families with the necessary information and tools to engage with our schools as educational partners and navigate the various special education and school systems to support meeting the individual needs of their students.	\$121,719.00	Yes
2.3	School Culture	Implement a culturally responsive positive behavior support structure at all school sites that provide students with the opportunity to learn the expected behaviors and receive positive reinforcement for exhibiting those behaviors. New AUSD Positive Behavior Discipline matrix has been created and implemented at all TK-12 schools sites with extensive inclusion of PBIS, Restorative Practices and culturally responsive behavior support; Accompanying school-wide lessons provided for grades 3-12 so that students are taught AUSD's expected positive behaviors (as outlined in the matrix; created by Student Services Coordinator and Program	\$148,590.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Manager) All 15 school sites have robust Culture & Climate teams (led by PBIS lead teacher and coached by Student Services Program Manager) who are responsible for creating the systems and support for teaching school-site specific behavior expectations and celebrating students meeting expectations. We have added Restorative Practices to the TFI rubric so as to be able to assess for fidelity of implementation (this assessment tool is administered by Student Services Program Manager) School staff continue to be trained in strategies for creating positive classroom culture, often by the Student Services Program Manager and Specific PD for classroom teachers on capturing students strengths and positive behaviors within referrals to intervention; coached and provided by Stu. Svcs. Program Manager) Coaching for writing Tier 3 Behavior Support Plans (an essential element of SWPBIS) using asset-based language and family partnership</p>		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.	Broad Goal

State Priorities addressed by this goal.

<ul style="list-style-type: none"> Priority 1: Basic (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

<p>The development of systems and structures to support our students academically, socially, and emotionally, especially those who have been marginalized historically. This includes providing teacher-led professional development and collaboration time so that our staff develop effective practices for supporting our students. It also includes maximizing overall staffing at schools in order to provide greater access to counseling and teachers. This strategy also provides teachers with more time to consult and plan with each other on how best to support students.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percentage of non LTEL English Learners who are at risk of becoming LTELs (% of English Learners who are in their 5th year of English Learner status)	2022-23 Actual (Data Quest) All: 6,8% K-5: 11% 6-8: 1% 9-12: 2%			2026-27 Target: All: 5% K-5: 9% 6-8 :1% 9-12: 1%	
3.2	English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in	22-23 Actual: K-5 100% 6-12 100%			2026-27 Target: K-5 100% 6-12 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	setting with English-only peers					
3.3	Percent of students referred for a Special Education assessment who eligible for Special Education vs. those who are referred for a Special Education assessment and aren't eligible.	7/1/22 to 6/30/23 Percent of students eligible: 82% Percent of student ineligible: 18%			2026-27 Target: Percent of students eligible: 85% Percent of student ineligible: 15%	
3.4	Middle School drop out rate	2022-23 Actual: 0.3%			2026-27 Target: 0 %	
3.5	High School drop out rate	2022-23 4 Year Cohort Drop Out (Data Quest) 1.2%			2026-27 Target: 0.5%	
3.6	Recorded interventions with goals and progress monitoring	80% Aeries intervention dashboard			2026-27 Target: 100% of COST interventions will be entered. Of the interventions entered, at least 50% have accompanying goals and progress monitoring attached.	
3.7	Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	Average Responses for the questions below were: Teachers and administrators at this school believe that I am			2026-27 Target: CCEIS Focal Scholars 0 out of 11 response to the items were lower than average	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>doing my best to help my child learn. (79%)</p> <p>I believe that staff at this school feel good about my support for their work. (72.4%)</p> <p>Staff at this school really care about this local community. (80.2%)</p> <p>I believe that I do a good job of supporting the teachers at this school. (78%)</p> <p>At this school, teachers and families think of each other as partners in educating children. (77.3%)</p> <p>I have full confidence in the teachers and administrators at this school. (76.6%)</p> <p>Staff at this school work hard to build a trusting relationship with parents. (72.9%)</p> <p>Teachers and administrators at this school believe that talking with parents helps them understand their students better. (70.8%)</p> <p>I feel respected by teachers and</p>			Average score will vary year to year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>administrators at this school. (79%) I feel my cultural beliefs and practices are respected by teachers and administrators at this school. (71.6%) I respect the teachers and administrators at this school. (89.6%)</p> <p>CCEIS Focal Scholars 4 out of 11 response to the items were lower than average 100.0% 87.5% 87.5% 62.5% 75.0% 75.0% 75.0% 75.0% 75.0% 75.0% 100.0%</p>				
3.8	High School Graduation Rate by subgroups: All, SED, EL, SWD, HY, AA, A, F, H/L, W, M	2022-23 Four Year Graduation Rate (Data Quest) All 94.9% English Learners 88.8% Socio Economically Disadvantaged 92.6% Students With Disabilities 75.6%			2026-27 Target: All 96% English Learners 90% Socio Economically Disadvantaged 94%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Homeless Youth 86.7% African American 87.5% Asian 97.2% Filipino 97.9% Hispanic or Latino 92.2% Pacific Islander * Two or More 91.4% White 96.3% Not Reported * *cohort is less than 10 students			Students With Disabilities 80% Homeless Youth 90% African American 92% Asian 98% Filipino 98% Hispanic or Latino 94% Pacific Islander * Two or More 93% White 97% Not Reported * *cohort is less than 10 students	
3.9	Chronic Absenteeism	2022-23 Actual (Data Quest) All 16.6% Socio Economically Disadvantaged 26% English Learners 21.5% Homeless Youth 56.8% Students with Disabilities 26.80% African American 36% American Indian or Alaska Native 50% Asian 7.5% Filipino 12.4% Hispanic or Latino 26.6% Pacific Islander 33.3% White 14% Two or More Races 15%			2026-27 Target: All 6% Socio Economically Disadvantaged 11% English Learners 5% Homeless Youth 25% Students with Disabilities 12% African American 18% American Indian or Alaska Native 25% Asia 5% Filipino 7% Hispanic or Latino 10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Not Reported 13.60%			Pacific Islander 18% White 4% Two or More Races 5% Not Reported 5%	
3.10	Suspension Rate	2022-23 Actual (Data Quest) All 2.60% Socio Economically Disadvantaged 4.4% English Learners 3.9% Homeless Youth 6.2% Students with Disabilities 5.5% African American 7.5% American Indian or Alaska Native 10.5% Asian 1% Filipino 2% Hispanic or Latino 3.4% Pacific Islander 14.8% White 2.4% Two or More Races 2.5% Not Reported 2.6%			2026-27 Target: All 2.0% Socio Economically Disadvantaged 2.5% English Learners 1% Homeless Youth 5% Students with Disabilities 4.5% African American 4% American Indian or Alaska Native 5% Asia 0.5% Filipino 1% Hispanic or Latino 3.4% Pacific Islander 5% White 2.4% Two or More Races 1.5% Not Reported 1.5%	
3.11	Students accessing individual mental health counseling district-wide	2023-24 625 students out of 9393 6%			2026-27 Target: 21%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.12	Students accessing group mental health services	2023-24 693 students out of 9393 7%			2026-27 Target: 22%	

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	Targeted Intervention	Implement common teaming structures that are designed to monitor student progress and provide differentiated support when needed. Provide additional staffing to support students access and participation in targeted interventions. As part of AUSD's MTSS strategic plan, COST teams are in	\$1,496,730.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>place at all 15 school sites and led by TSAs who function as intervention leads</p> <p>These teams monitor school-wide student data in an effort to identify students in need of additional academic or behavioral support. They also triage referrals to intervention from staff and families, assign Tier 2 or 3 interventions as needed and monitor student progress in those intervention as applicable Intervention leads and instructional coaches also provide direct student service in the form of small group intervention or 1:1 Tier 3 support(s) Student Services Program Manager provides ongoing coaching/support to COST teams and intervention leads throughout the school year. Runs end-of-year reports using “goals” tab of Aeries to monitor/adjust interventions being offered.</p>		
3.2	Increased FTE to Support English Language Learners	Targeted FTE to support English Learners – FTE allocations for Designated ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for sheltered courses for newcomers.	\$484,198.00	Yes
3.3	Expanded Mental Health Services	Provide expanded mental health services to support students ability to access learning. Each school site will make individual and group counseling referrals to Alameda Family Services (contracted mental health provider) through their COST meetings. School sites will have a link for self-referral to counseling services on their school website. Alameda Family Services will provide Case Management Services to identified families that need additional support with housing and basic needs. Alameda Family Services will collaborate with site administrators to provide professional development to staff around trauma-informed practices	\$640,000.00	Yes
3.4	Equity and Inclusion	Support schools with the highest unduplicated count to provide additional staffing, materials, supplies, professional development, and professional services to increase student inclusion and acceleration with specific focus on our students who are identified as needing additional support on the california data dashboard. This includes additional administrative support, teen parenting and childcare, and AVID programs	\$1,036,020.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Mentoring and Advising	Provide Mentoring and advising to support case management, family communication and direct intervention services for students who are identified as needing additional support on the california data dashboard. Our Advisors are assigned to 2 elementary and 2 middle schools to assist with general education support and intervention. One wellness coordinator to support unhoused youth with case management and wrap services districtwide and All TK-12 schools are expected to identify focal students and provide wrap around support. Focal students can be student from the student group on the california dashboard indicated in red and or Black, Multi-Ethnic and or Latino students who are below the 50th percentile in STAR Reading and Math, Chronically Absent, and have 1 or more Office Referral/Suspension.	\$607,772.00	Yes

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
\$7,429,298	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.657%	0.000%	\$0.00	7.657%

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
1.3	<p>Action: Mathematics coaching and Professional Learning</p> <p>Need: On the Math State Assessment, the DFS has improved, increasing by +3 to +14.9 points for students identifying as Asian, Two or More Races, and African American, and students who are Socioeconomically Disadvantaged, and significantly (+15% or more points) for</p>	<p>Providing specific coaching and professional learning for the new California Math Framework district-wide is essential for effectively supporting English language learners (ELLs), socioeconomically disadvantaged students, and foster students. This targeted professional development equips teachers with tailored instructional strategies, builds their capacity to implement equitable teaching practices, and fosters a supportive learning environment. It also promotes collaboration among educators, enabling</p>	<p>Math SBAC, Math EAP and Career Pathway AND UC 'a-g' Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway AND UC 'a-g' requirements</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Students Experiencing Homelessness. The DFS on the Math State Assessment is very high (+35 points or more) for students who identify as Asian and high (0 to +34.9 points) for students who identify as White and Two or More Races. A decline in DFS, ranging from -3 to -15 points, was noted for students of Filipino, Hispanic, and those with Disabilities, while English Learning students saw a significant decrease of -15.1 or more points. Moreover, the DFS on Math remains low for African American or Hispanic students, as well as for English Language Learners, Socioeconomically Disadvantaged students, and those Experiencing Homelessness, with scores ranging from -25.1 to -95 points, and very low, at -95.1 points or more, for Students with Disabilities.</p> <p>Scope: LEA-wide</p>	<p>the sharing of best practices, and includes mechanisms for monitoring and adjusting implementation to meet students' evolving needs. Ultimately, this focused support ensures all students have access to high-quality math education, leading to improved educational outcomes.</p> <p>Research supports the importance of providing specific coaching and professional learning to effectively implement educational frameworks, particularly for diverse student populations such as English language learners (ELLs), socioeconomically disadvantaged students, and foster students. Here are several key studies and sources:</p> <p>1. **Tailored Instructional Strategies and Teacher Capacity**:</p> <ul style="list-style-type: none"> • A study by Calderón, Slavin, and Sánchez (2011) in the <i>Journal of Educational Research</i> emphasizes the importance of tailored instructional strategies for ELLs, highlighting how professional development that includes language acquisition strategies significantly improves ELLs' academic performance . • Darling-Hammond, Hylar, and Gardner (2017) in their report for the Learning Policy Institute found that high-quality professional development increases teacher effectiveness and positively impacts student achievement, particularly in diverse classrooms . 	

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>2. Promoting Equity and Access:</p> <ul style="list-style-type: none"> • Research by Ladson-Billings (1995) on culturally relevant pedagogy demonstrates that when teachers are trained to connect curriculum content to students' cultural backgrounds, students from socioeconomically disadvantaged backgrounds engage more deeply and perform better academically . • The California Department of Education (CDE) emphasizes that the new Math Framework aims to provide equitable access to quality math education, addressing systemic barriers faced by underserved student groups . <p>3. Fostering a Supportive Learning Environment:</p> <ul style="list-style-type: none"> • The Collaborative for Academic, Social, and Emotional Learning (CASEL) underscores the importance of social-emotional learning (SEL) and trauma-informed practices in creating supportive classroom environments, which are critical for the success of foster students and others who may experience instability . <p>4. Enhancing Collaboration and Best Practices:</p> <ul style="list-style-type: none"> • Vescio, Ross, and Adams (2008) found that professional learning communities (PLCs) enhance teacher collaboration, leading to improved instructional practices and student outcomes . 	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<ul style="list-style-type: none"> • Hord (1997) in her work on professional learning communities, highlights how collaborative environments foster shared best practices and continuous improvement among educators . <p>5. **Monitoring and Adjusting Implementation**:</p> <ul style="list-style-type: none"> • A study by Guskey (2002) on professional development and teacher change emphasizes the need for continuous assessment and adjustment in teaching practices to effectively meet diverse student needs . <p>These sources collectively underscore the critical role of targeted professional learning and coaching in improving educational outcomes for ELLs, socioeconomically disadvantaged students, and foster students by equipping teachers with the necessary skills and strategies to address their unique challenges.</p>	
1.4	<p>Action: Professional Learning and Coaching</p> <p>Need: AUSD demonstrates robust ELA and Math achievement, with the overall average distance from meeting standard (DFS) ranging from +10 to +44.9 points, indicating strong academic performance district-wide. Notably, the DFS on the ELA State Assessment has shown positive trends, increasing by +3 to +14.9 points for students identifying as Two or More Races and African American, and significantly (+15% or more points) for</p>	<p>Providing specific coaching and professional learning on the California State Standards with an emphasis on student discourse district-wide can significantly support English language learners (ELLs), socioeconomically disadvantaged students, and foster students for several key reasons:</p> <p>1. Enhanced Language Development for ELL English language learners benefit greatly from structured opportunities to engage in academic discourse. When educators are trained to facilitate student discourse aligned with California State Standards, they can create more inclusive</p>	Math SBAC & ELA SBAC

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Students Experiencing Homelessness. Additionally, the DFS on the ELA State Assessment is very high (+45 points or more) or high (+10 to +44.9 points) for students who identify as Asian, White, Two or More Races, and Filipino. On the Math State Assessment, the DFS has improved, increasing by +3 to +14.9 points for students identifying as Asian, Two or More Races, and African American, and students who are Socioeconomically Disadvantaged, and significantly (+15% or more points) for Students Experiencing Homelessness. The DFS on the Math State Assessment is very high (+35 points or more) for students who identify as Asian and high (0 to +34.9 points) for students who identify as White and Two or More Races. Moreover, the majority of AUSD's English Learning students are advancing towards English language proficiency, reflecting effective language acquisition programs and support. Furthermore, there has been a notable increase in the percentage of AUSD graduates meeting A-G Requirements over time, with percentages rising from 54% to 67.5% overall, and for specific student groups: Two or More Races (65/54% to 69%), White (54% to 72%), Hispanic/Latino (36% to 45.7%), Filipino (46% to 69.6%), Asian (69% to 81.3%), Socioeconomically Disadvantaged Students (39 to 56.3%), and English Learning Students (24% to 40/31.4%).</p> <p>A comprehensive assessment of student performance reveals nuanced trends across various demographic groups. Firstly, the</p>	<p>classrooms where ELLs are encouraged to practice and develop their language skills in a meaningful context. Specific coaching helps teachers employ strategies such as sentence frames, academic vocabulary scaffolding, and collaborative discussions, which are critical for language acquisition. This approach helps ELLs to:</p> <ul style="list-style-type: none"> • Improve their speaking and listening skills. • Gain confidence in using academic language. • Better understand content through interactive dialogue and peer support. <p>2. Equity and Access for Socioeconomically Disadvantaged Students Socioeconomically disadvantaged students often face barriers that can impede their academic success, including limited access to enriching educational experiences. Professional learning focused on student discourse can:</p> <ul style="list-style-type: none"> • Foster a more equitable classroom environment where all students' voices are valued. • Encourage active participation and engagement, which is crucial for students who may otherwise feel marginalized. • Provide teachers with strategies to create a supportive learning atmosphere that mitigates the effects of economic disadvantage, such as cooperative learning and peer-assisted activities. <p>3. Support for Foster/Homeless Students Foster students frequently encounter instability and trauma, which can impact their educational</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>average distance from standard (DFS) on the ELA State Assessment has shown a decline, ranging from -3 to -15 points for students identifying as White, Filipino, Hispanic, and those with Disabilities, with a significant decrease of -15.1 points or more observed for English Learning students. Conversely, the DFS for African American, English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness is notably low, ranging from -5.1 to -70 points, with an even lower score of -70.1 points or more recorded for Students with Disabilities. Similarly, on the Math State Assessment, a decline in DFS, ranging from -3 to -15 points, was noted for students of Filipino, Hispanic, and those with Disabilities, while English Learning students saw a significant decrease of -15.1 or more points. Moreover, the DFS on Math remains low for African American or Hispanic students, as well as for English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness, with scores ranging from -25.1 to -95 points, and very low, at -95.1 points or more, for Students with Disabilities. Notably, there has been a 7.6% decline in the percentage of English Learning students making progress towards English language proficiency compared to the previous year. Additionally, the College and Career Indicator remains low, ranging from 10% to 34.9%, for African American students, those with Disabilities, English Learning Students, and Students Experiencing Homelessness. Lastly, the percentage of AUSD graduates meeting A-</p>	<p>outcomes. Emphasizing student discourse within the curriculum supports foster students by:</p> <ul style="list-style-type: none"> • Building a sense of community and belonging in the classroom, which is vital for students who may lack stability elsewhere. • Offering them consistent opportunities to express their thoughts and ideas, thereby fostering resilience and self-advocacy skills. • Helping them develop strong interpersonal skills through structured peer interactions, which can be particularly beneficial given their unique social and emotional needs. <p>4. Alignment with California State Standards The California State Standards emphasize critical thinking, communication, collaboration, and creativity. Professional development focused on these standards ensures that:</p> <ul style="list-style-type: none"> • Teachers are well-equipped to integrate discourse that meets rigorous academic expectations. • Instruction is consistent across the district, providing all students with high-quality learning experiences. • Students are prepared for college and career readiness by developing essential skills in reasoning, argumentation, and collaboration. <p>5. Professional Growth and Instructional Consistency Ongoing coaching and professional learning empower teachers to:</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>G requirements has stagnated at a low range of 10-19% for Students with Disabilities and 30%-43% for students identifying as African American.</p> <p>Scope: LEA-wide</p>	<ul style="list-style-type: none"> • Continuously refine their instructional practices, ensuring they are up-to-date with best practices for facilitating student discourse. • Share successful strategies and collaborate with colleagues, fostering a district-wide culture of professional growth and instructional excellence. • Implement differentiated instruction tailored to the diverse needs of their students, including ELLs, socioeconomically disadvantaged students, and foster students. <p>Conclusion This action district wide promotes language development, equity, community building, and alignment with academic standards, ensuring that all students have the opportunity to succeed and thrive in their educational journeys.</p> <p>Providing district-wide coaching and professional learning on the California State Standards with an emphasis on student discourse significantly supports English language learners (ELLs), socioeconomically disadvantaged students, foster and homeless students by enhancing language development, promoting equity, and fostering a sense of community. Research shows that structured academic dialogue helps ELLs improve their language skills and gain confidence (Zwiers, O'Hara, & Pritchard, 2014) . Socioeconomically disadvantaged students benefit from inclusive environments that encourage active participation and engagement, which are critical for overcoming barriers to academic success (Jensen, 2009) .</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>Foster students, who often face instability, find supportive learning atmospheres through consistent opportunities for expression and collaboration, which help them build resilience and interpersonal skills (Stone, D'Andrade, & Austin, 2007) . Professional development for teachers on these standards ensures they are equipped with strategies to create equitable, high-quality learning experiences, ultimately preparing all students for college and career readiness (Darling-Hammond, Hyler, & Gardner, 2017) .</p> <p>References</p> <ol style="list-style-type: none"> 1. Zwiers, J., O'Hara, S., & Pritchard, R. (2014). Common Core Standards in Diverse Classrooms: Essential Practices for Developing Academic Language and Disciplinary Literacy. Stenhouse Publishers. 2. Jensen, E. (2009). Teaching with Poverty in Mind: What Being Poor Does to Kids' Brains and What Schools Can Do About It. ASCD. 3. Stone, S., D'Andrade, A., & Austin, M. J. (2007). Educational Services for Children in Foster Care: Common and Uncommon Perspectives. Child Welfare, 86(5), 1-24. 4. Darling-Hammond, L., Hyler, M. E., & Gardner, M. (2017). Effective Teacher Professional Development. Learning Policy Institute. 	
1.6	<p>Action: Retain High Quality Staff</p> <p>Need: An analysis of student performance metrics reveals significant trends, both positive and concerning, within specific demographic</p>	<p>By attracting and retaining high-quality staff, we create a school environment that is welcoming, supportive, and academically rigorous. This is the foundation all students need to succeed, but it's especially critical for those facing additional challenges. This is especially true for our English language learners, students from</p>	Retention data

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>groups. Chronic absenteeism experienced a notable decline from the previous year, dropping by 5.7%, indicating improved attendance rates. Despite this progress, chronic absenteeism remains notably high at 37.7% for students identifying as African American. Conversely, the graduation rate for African American students stands at a commendable 90%, signifying success in academic attainment. However, there are evident challenges, with A-G requirement completion notably low at 4.3% for African American students. Moreover, the suspension rate has increased significantly by 2.2%, particularly affecting African American students, with a suspension rate of 6.8%. Additionally, the average distance from meeting standard has increased in both ELA (6.5 points) and Math (9.7 points) for African American students, although it remains low in both subjects, with ELA standing at 43.9 points below standard and Math at 93.2 points below standard. These data points underscore the importance of targeted interventions to address disparities in academic achievement and disciplinary outcomes among African American students.</p> <p>A comprehensive assessment of student performance reveals nuanced trends across various demographic groups. Firstly, the average distance from standard (DFS) on the ELA State Assessment has shown a decline, ranging from -3 to -15 points for students identifying as White, Filipino, Hispanic, and those with Disabilities, with a significant decrease of -15.1 points or more observed for</p>	<p>socioeconomically disadvantaged backgrounds, and homeless or foster youth. These students often face challenges outside of academics that can impact their learning. Attracting and retaining high-quality staff is crucial for their success for the following reasons:</p> <p>Understanding Needs: High-quality staff have the training and experience to identify the specific needs of each student. This includes recognizing cultural differences for English learners, understanding the challenges of poverty, and having the sensitivity to support students experiencing homelessness or foster care.</p> <p>Building Relationships: These students often crave stability and positive relationships with adults. High-quality staff have the patience and dedication to build trust and rapport. This creates a safe space where students feel comfortable taking risks, asking questions, and seeking help.</p> <p>Tailored Instruction: High-quality staff are skilled at differentiating instruction. They can adapt their teaching methods to meet the individual learning styles and pace of each student. This ensures all students, regardless of background, are challenged and supported in reaching their full potential.</p> <p>Research to support the importance of high-quality staff for specific student populations: English Language Learners (ELLs): A study by Winsler et al. (2017) found that a student's social skills and emotional well-being, fostered by strong teacher-student relationships,</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>English Learning students. Conversely, the DFS for African American, English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness is notably low, ranging from -5.1 to -70 points, with an even lower score of -70.1 points or more recorded for Students with Disabilities. Similarly, on the Math State Assessment, a decline in DFS, ranging from -3 to -15 points, was noted for students of Filipino, Hispanic, and those with Disabilities, while English Learning students saw a significant decrease of -15.1 or more points. Moreover, the DFS on Math remains low for African American or Hispanic students, as well as for English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness, with scores ranging from -25.1 to -95 points, and very low, at -95.1 points or more, for Students with Disabilities. Notably, there has been a 7.6% decline in the percentage of English Learning students making progress towards English language proficiency compared to the previous year. Additionally, the College and Career Indicator remains low, ranging from 10% to 34.9%, for African American students, those with Disabilities, English Learning Students, and Students Experiencing Homelessness. Lastly, the percentage of AUSD graduates meeting A-G requirements has stagnated at a low range of 10-19% for Students with Disabilities and 30%-43% for students identifying as African American.</p>	<p>were linked to their English proficiency [Source: Effects of Socioeconomic Status on English Language Learners' Success in School - UW Tacoma Digital Commons]. This highlights the importance of staff who can build positive relationships with ELL students.</p> <p>Socioeconomically Disadvantaged Students: The Moving Beyond Access report by the Pell Institute emphasizes that strong relationships with teachers and advisors are crucial for students from low-income backgrounds to succeed in college [Source: Moving Beyond Access: College Success for Low-Income, First-Generation Students. Pell Institute]. This showcases how high-quality staff advocating for resources and providing guidance can make a significant difference.</p> <p>Homeless and Foster Youth: Research by Brinser & Wissel (2018) highlights the importance of school counselors who are aware of the unique challenges faced by students in foster care. These counselors can provide social-emotional support and connect them with needed resources [Source: Serving Students in Foster Care: Implications and Interventions for School Counselors]. This aligns with the need for high-quality staff who can identify and address the specific needs of homeless and foster youth.</p> <p>Overall Impact: A study by the National Bureau of Economic Research found that students with high-quality teachers in elementary school showed higher academic achievement and earnings later in life [Source: The Long-Run Impacts of High-Quality K-12 Teachers]. This emphasizes the broader positive impact of effective staff on student success.</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>		
1.7	<p>Action: Differentiated Professional Learning</p> <p>Need: A comprehensive assessment of student performance reveals nuanced trends across various demographic groups. Firstly, the average distance from standard (DFS) on the ELA State Assessment has shown a decline, ranging from -3 to -15 points for students identifying as White, Filipino, Hispanic, and those with Disabilities, with a significant decrease of -15.1 points or more observed for English Learning students. Conversely, the DFS for African American, English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness is notably low, ranging from -5.1 to -70 points, with an even lower score of -70.1 points or more recorded for Students with Disabilities. Similarly, on the Math State Assessment, a decline in DFS, ranging from -3 to -15 points, was noted for students of Filipino, Hispanic, and those with Disabilities, while English Learning students saw a significant decrease of -15.1 or more points. Moreover, the DFS on Math remains low for African American or Hispanic students, as well as for English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness, with scores ranging from -25.1 to -95 points, and very low, at -95.1 points or more, for Students with Disabilities. Notably,</p>	<p>A teacher with strong curriculum knowledge can be a game-changer for all students, but especially for English Learners (ELs) and socioeconomically disadvantaged students in Alameda. Investing in an additional day of professional learning district wide for teachers can significantly impact our unduplicated students in the following areas:</p> <p>Targeted Instruction: Understanding the curriculum allows teachers to tailor instruction to the specific language needs of ELs. They can break down complex concepts, use visuals, and incorporate scaffolding techniques to ensure ELs grasp content effectively.</p> <p>Bridge the Gap: Curriculum knowledge helps teachers bridge the gap between a student's native language and English. They can identify opportunities to connect the curriculum to students' prior knowledge and cultural backgrounds, fostering deeper understanding.</p> <p>Differentiation Strategies: Professional learning equips teachers with differentiation strategies that cater to the varying English proficiency levels within their classrooms. This ensures ELs receive the targeted support they need to access and succeed in the curriculum.</p> <p>Academic Language Development: A strong grasp of the curriculum allows teachers to integrate academic language development strategies into their lessons. This provides disadvantaged students, who may lack exposure to such language outside of school, with the tools they need to understand complex texts and participate effectively in class discussions.</p>	Math SBAC & ELA SBAC

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>there has been a 7.6% decline in the percentage of English Learning students making progress towards English language proficiency compared to the previous year. Additionally, the College and Career Indicator remains low, ranging from 10% to 34.9%, for African American students, those with Disabilities, English Learning Students, and Students Experiencing Homelessness. Lastly, the percentage of AUSD graduates meeting A-G requirements has stagnated at a low range of 10-19% for Students with Disabilities and 30%-43% for students identifying as African American.</p> <p>Scope: LEA-wide</p>	<p>Culturally Responsive Teaching: Professional learning can introduce culturally responsive teaching practices. Teachers can then leverage the experiences and backgrounds of disadvantaged students to make the curriculum more relevant and engaging, fostering a sense of belonging and motivation.</p> <p>Closing the Opportunity Gap: By ensuring disadvantaged students have equal access to the curriculum and the language skills needed to navigate it, teachers can help close the opportunity gap and set these students on the path to academic success.</p> <p>Overall Benefits: Equity and Access: Curriculum knowledge empowers teachers to create a more equitable and accessible learning environment for all students, regardless of their language background or socioeconomic status.</p> <p>Teacher Confidence: Professional learning boosts teacher confidence in their ability to effectively teach the curriculum to diverse learners. This translates to a more positive and supportive classroom atmosphere for all students.</p> <p>Student Engagement: When the curriculum is presented in a clear and differentiated way, students, particularly ELs and disadvantaged students, can become more engaged and motivated to learn.</p>	
1.8	<p>Action: Site SPSA Goals and Actions targeted support</p> <p>Need:</p>	<p>Providing funds directly to schools to address the needs of low-performing students, particularly English language learners, homeless students, and those from socioeconomically disadvantaged backgrounds, can be highly beneficial. These</p>	Math SBAC & ELA SBAC

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>A comprehensive assessment of student performance reveals nuanced trends across various demographic groups. Firstly, the average distance from standard (DFS) on the ELA State Assessment has shown a decline, ranging from -3 to -15 points for students identifying as White, Filipino, Hispanic, and those with Disabilities, with a significant decrease of -15.1 points or more observed for English Learning students. Conversely, the DFS for African American, English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness is notably low, ranging from -5.1 to -70 points, with an even lower score of -70.1 points or more recorded for Students with Disabilities. Similarly, on the Math State Assessment, a decline in DFS, ranging from -3 to -15 points, was noted for students of Filipino, Hispanic, and those with Disabilities, while English Learning students saw a significant decrease of -15.1 or more points. Moreover, the DFS on Math remains low for African American or Hispanic students, as well as for English Learning, Socioeconomically Disadvantaged students, and those Experiencing Homelessness, with scores ranging from -25.1 to -95 points, and very low, at -95.1 points or more, for Students with Disabilities. Notably, there has been a 7.6% decline in the percentage of English Learning students making progress towards English language proficiency compared to the previous year. Additionally, the College and Career Indicator remains low, ranging from 10% to 34.9%, for African American students, those with</p>	<p>students often face unique challenges that standardized tests may not fully capture. By empowering schools to decide how to allocate resources, they can tailor interventions and support to the specific needs of their student population. This flexibility allows schools to address issues specific to thier student population ultimately creating a more effective path towards improved academic performance for all students.</p>	

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	<p>Disabilities, English Learning Students, and Students Experiencing Homelessness. Lastly, the percentage of AUSD graduates meeting A-G requirements has stagnated at a low range of 10-19% for Students with Disabilities and 30%-43% for students identifying as African American.</p> <p>Scope: LEA-wide</p>		
<p>1.12</p>	<p>Action: Data Driven Decision Making and Cycles of Continuous Improvement</p> <p>Need: An analysis of student performance metrics reveals significant trends, both positive and concerning, within specific demographic groups. Chronic absenteeism experienced a notable decline from the previous year, dropping by 5.7%, indicating improved attendance rates. Despite this progress, chronic absenteeism remains notably high at 37.7% for students identifying as African American. Conversely, the graduation rate for African American students stands at a commendable 90%, signifying success in academic attainment. However, there are evident challenges, with A-G requirement completion notably low at 4.3% for African American students. Moreover, the suspension rate has increased significantly by 2.2%, particularly affecting African American students, with a suspension rate of 6.8%. Additionally, the average distance from</p>	<p>Supporting the analysis of standards-aligned assessments can significantly benefit unduplicated count (UDC) students in Alameda. Data impacts the following: Targeted Interventions: Analyzing standards-aligned assessments allows educators to pinpoint specific areas of weakness for each student. This data-driven approach ensures that interventions and support are targeted to address individual needs, rather than a one-size-fits-all approach. Early Identification of Learning Gaps: Timely identification of learning gaps is crucial for our students who qualify as unduplicated students. Standards-aligned assessments provide regular snapshots of student progress, allowing teachers to catch difficulties early before they snowball into larger problems. This early intervention can significantly improve their academic trajectory. Monitoring Progress and Informing Instruction: By analyzing trends in student performance across different standards, educators can evaluate the effectiveness of current teaching strategies. This data can then be used to adjust instruction, personalize learning experiences, and ensure</p>	<p>On average, site leaders (principals, assistant principals, teacher leaders) will report a 4 or greater on a 5 point when asked to “rate the support you have received from the RAD Team”</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>meeting standard has increased in both ELA (6.5 points) and Math (9.7 points) for African American students, although it remains low in both subjects, with ELA standing at 43.9 points below standard and Math at 93.2 points below standard. These data points underscore the importance of targeted interventions to address disparities in academic achievement and disciplinary outcomes among African American students.</p> <p>Scope: LEA-wide</p>	<p>unduplicated students are progressing towards meeting the expected standards.</p> <p>Addressing Underlying Issues: Analyzing assessments alongside factors like attendance or participation can help identify potential underlying issues like unstable housing for homeless students or language barriers for ELs. This information can then be used to connect students with the appropriate support services.</p> <p>Site and District-Level Accountability: Analyzing assessment data across a school or district allows for identification of systemic trends in performance for our students who fall into the category of our unduplicated count population. This data can be used to hold schools and districts accountable for ensuring all students, regardless of background, have an equal opportunity to succeed. It can also inform our district-wide actions and resource allocation to better support our students who qualify as unduplicated.</p> <p>Overall, supporting the analysis of standards-aligned assessments provides educators with valuable data to personalize learning, identify and address learning gaps early, and ultimately ensure students in Alameda have the tools and support they need to achieve academic success.</p>	
2.1	<p>Action: Culturally Responsive Family Engagement</p> <p>Need: White, Black, Declined to State, SWD, Sexual Identify Non-Heterosexual, Gender Identity Non-Binary based on the disaggregated responses from the Engaged and Trusting Family Relationships have lower response</p>	<p>Providing culturally responsive family engagement activities like interactive workshops, listening sessions, support for parent-led DEI (Diversity, Equity, and Inclusion) roundtables, and affinity group community events benefit English learners, homeless students, and socioeconomically disadvantaged students in the following ways: : Building Trust and Collaboration: When families from diverse backgrounds feel welcome, valued,</p>	Family Relationships and Trust Survey

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	<p>when asked about staff relationship with families and understanding of families' culture. The lowest average scoring items were “Staff at this school work hard to build a trusting relationship with parents” (3.8), and “Teachers and administrators at this school believe that talking with parents helps them understand their students better”. The responses from families of students served through Special Education, and families of students who identify as black/African American were statistically similar to those of families not using Special Education services and other races.</p> <p>Responses from families of students of English Learners and CCEIS Scholar Students were slightly higher than other families. Responses from families of Non-Binary students were lower than other families.</p> <p>Average Responses for the questions below were:</p> <p>Teachers and administrators at this school believe that I am doing my best to help my child learn. (79%)</p> <p>I believe that staff at this school feel good about my support for their work. (72.4%)</p> <p>Staff at this school really care about this local community. (80.2%)</p> <p>I believe that I do a good job of supporting the teachers at this school. (78%)</p> <p>At this school, teachers and families think of each other as partners in educating children. (77.3%)</p> <p>I have full confidence in the teachers and administrators at this school. (76.6%)</p>	<p>and heard by the school community, trust and collaboration increase. This fosters a stronger partnership between families and educators, ultimately benefiting student learning.</p> <p>Addressing Cultural Differences: Interactive workshops can equip families with strategies to support their child's learning at home, considering their cultural background. This can be especially helpful for EL families who may have limited experience with the US education system.</p> <p>Empowering Families as Advocates: Listening sessions and support for parent-led DEI roundtables create a space for families to voice their concerns and suggestions. This empowers them to become advocates for their children's education and hold schools accountable for meeting their needs.</p> <p>Building Community and Belonging: Community events for affinity groups create a sense of belonging for students and families. This can be particularly important for our unduplicated students who may feel isolated due to language barriers, economic hardship, or housing instability. Seeing positive representations of their culture and background within the school community can boost their self-esteem and motivation.</p> <p>Improved Student Outcomes: Research shows that strong family engagement leads to improved academic achievement, attendance, and behavior for all students, but especially for unduplicated students who may need extra support at home [Source: The National Center for Education Statistics. (2019). Parent and family involvement in education. Retrieved from [invalid URL removed]].</p> <p>By providing culturally responsive family engagement activities, schools can create a more</p>	

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	<p>Staff at this school work hard to build a trusting relationship with parents. (72.9%) Teachers and administrators at this school believe that talking with parents helps them understand their students better. (70.8%) I feel respected by teachers and administrators at this school. (79%) I feel my cultural beliefs and practices are respected by teachers and administrators at this school. (71.6%) I respect the teachers and administrators at this school. (89.6%)</p> <p>Responses from Families: Students with IEPs 8 out of 11 response to the items were lower than average 80.7% 77.3% 77.3% 78.4% 76.1% 71.6% 73.9% 68.8% 77.8% 69.3% 86.4%</p> <p>Black/ AA Students 8 out of 11 response to the items were lower than average 78.5% 73.4% 77.2% 74.7% 73.4%</p>	<p>welcoming and inclusive environment for our unduplicated population and their families. This collaboration empowers families to be active participants in their child's education, ultimately leading to better student outcomes.</p>	

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	<p>69.6%</p> <p>69.6%</p> <p>69.6%</p> <p>81.0%</p> <p>65.8%</p> <p>91.1%</p> <p>CCEIS Focal Scholars 4 out of 11 response to the items were lower than average</p> <p>100.0%</p> <p>87.5%</p> <p>87.5%</p> <p>62.5%</p> <p>75.0%</p> <p>75.0%</p> <p>75.0%</p> <p>75.0%</p> <p>75.0%</p> <p>75.0%</p> <p>100.0%</p> <p>LGBTQ+ Students 10 out of 11 response to the items were lower than average</p> <p>66.3%</p> <p>57.6%</p> <p>76.1%</p> <p>60.9%</p> <p>70.7%</p> <p>66.3%</p> <p>60.9%</p> <p>63.0%</p> <p>69.6%</p> <p>63.0%</p> <p>84.8%</p>		

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	<p>Non-Binary Students 7 out of 11 response to the items were lower than average</p> <p>82.4% 67.6% 82.4% 73.5% 70.6% 79.4% 64.7% 70.6% 76.5% 55.9% 94.1%</p> <p>Scope: LEA-wide</p>		
2.2	<p>Action: Best Practices Family and School Partnering</p> <p>Need: White, Black, Declined to State, SWD, Sexual Identify Non-Heterosexual, Gender Identity Non-Binary based on the disaggregated responses from the Engaged and Trusting Family Relationships have lower response when asked about staff relationship with families and understanding of families' culture. The lowest average scoring items were “Staff at this school work hard to build a trusting relationship with parents” (3.8), and “Teachers and administrators at this school believe that talking with parents helps them understand their students better”. The responses from</p>	<p>By implementing common best practices for family engagement and empowering families, schools can create a more inclusive and supportive environment for all students. This is particularly important for unduplicated students who may benefit from additional support at home and a strong partnership between families and educators. This collaboration can lead to improved academic achievement, better attendance, and a stronger sense of belonging for unduplicated students.</p> <p>The following are some key reasons to support common best practices for family engagement:</p> <p>Reduced Confusion and Increased Participation:</p>	Family Relationships and Trust Survey

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	<p>families of students served through Special Education, and families of students who identify as black/African American were statistically similar to those of families not using Special Education services and other races.</p> <p>Responses from families of students of English Learners and CCEIS Scholar Students were slightly higher than other families. Responses from families of Non-Binary students were lower than other families.</p> <p>Average Responses for the questions below were:</p> <p>Teachers and administrators at this school believe that I am doing my best to help my child learn. (79%)</p> <p>I believe that staff at this school feel good about my support for their work. (72.4%)</p> <p>Staff at this school really care about this local community. (80.2%)</p> <p>I believe that I do a good job of supporting the teachers at this school. (78%)</p> <p>At this school, teachers and families think of each other as partners in educating children. (77.3%)</p> <p>I have full confidence in the teachers and administrators at this school. (76.6%)</p> <p>Responses from Families:</p> <p>Students with IEPs 8 out of 11 response to the items were lower than average</p> <p>80.7%</p> <p>77.3%</p> <p>77.3%</p> <p>78.4%</p>	<p>Standardized Approach: Common best practices across the district ensure a consistent approach to family engagement. This reduces confusion for families, especially those with multiple children in different schools, and newcomers to the district. This consistency makes it easier for families to understand expectations and navigate the various school systems.</p> <p>Targeted Information and Tools: Providing families with the necessary information and tools specific to their student's needs empowers them to become active partners in their child's education. This may include translated materials for EL families, resources on navigating Individualized Education Plans (IEPs) for students with disabilities, or workshops on specific academic topics relevant to their child's grade level.</p> <p>Building Trust and Breaking Down Barriers:</p> <p>Overcoming Language Barriers: When schools prioritize culturally responsive communication, EL families feel more welcome and included. This can involve translated materials, interpreters at meetings, and workshops offered in multiple languages. Breaking down language barriers fosters trust and collaboration between families and educators.</p> <p>Addressing Historically Underserved Families: Some families may lack experience navigating school systems or have had bad experiences in the school systems. Standardized best practices can ensure all families, regardless of socioeconomic background or race, receive equal</p>	

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	<p>76.1% 71.6%</p> <p>Black/ AA Students 8 out of 11 response to the items were lower than average 78.5% 73.4% 77.2% 74.7% 73.4% 69.6%</p> <p>CCEIS Focal Scholars 4 out of 11 response to the items were lower than average 100.0% 87.5% 87.5% 62.5% 75.0% 75.0%</p> <p>LGBTQ+ Students 10 out of 11 response to the items were lower than average 66.3% 57.6% 76.1% 60.9% 70.7% 66.3%</p> <p>Non-Binary Students 7 out of 11 response to the items were lower than average 82.4% 67.6% 82.4% 73.5%</p>	<p>access to information and resources needed to support their child's education.</p> <p>Empowering Advocacy and Addressing Specific Needs:</p> <p>Supporting Individualized Learning: By equipping families with tools and knowledge, they can better understand and explain their child's learning style and specific needs. This empowers them to advocate for their child and work collaboratively with educators to develop effective learning strategies.</p> <p>Addressing Underlying Challenges: Homeless students and those from disadvantaged backgrounds may face challenges outside of academics. Standardized best practices can ensure families have access to resources and support services available within the district or community. This might include information on food banks, after-school programs, or mental health services</p>	

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	<p>70.6% 79.4%</p> <p>Scope: LEA-wide</p>		
<p>2.3</p>	<p>Action: School Culture</p> <p>Need: The suspension rate within the AUSD has shown an increase, ranging from +0.3% to +2% across various student demographics, including Filipino, White, Two or More Races, Hispanic, Pacific Islander, as well as students who are Learning English, Socioeconomically Disadvantaged, and Foster Youth. Notably, the suspension rate has significantly risen by +2.1% or more among students identifying as African American. Moreover, the suspension rate remains high, ranging from 4.6% to 8% for African American students, Students with Disabilities, and Foster Youth, while Pacific Islander students experience even higher rates. Chronic absenteeism persists as a significant challenge, with rates exceeding 20.1% for Students Experiencing Homelessness, Students with Disabilities, Socioeconomically Disadvantaged students, and those identifying as Hispanic or African American. Additionally, other student groups, such as White, Two or More Races, Filipino, and English Learning students, also face elevated absenteeism rates ranging from 10.1% to 20%.</p>	<p>Implementing a culturally responsive positive behavior support structure (PBIS) across all school sites benefit all students but can provide additional support for our unduplicated student population (English learners, homeless students, and socioeconomically disadvantaged students): PBIS Supports:</p> <p>Reduced Confusion and Increased Understanding: Clear Expectations: A district-wide PBIS system establishes clear and consistent expectations for behavior across all schools. This minimizes confusion, especially for students who may be new to the district or have limited English proficiency.</p> <p>Culturally Responsive Practices: A culturally responsive PBIS system considers the diverse backgrounds and cultural norms of students. This means acknowledging different communication styles and incorporating positive reinforcement methods that resonate with various cultural groups.</p> <p>Building Trust and Positive Relationships: Emphasis on Positive Reinforcement: PBIS focuses on rewarding positive behaviors rather than solely punishing negative ones. This creates a more positive and supportive school climate, which is especially important for unduplicated students who may have experienced challenges or disruptions in their educational journey.</p>	<p>Tiered Fidelity Inventory, Suspension rate and Chronic absenteeism rate, California Healthy Kids Survey</p>

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	<p>Scope: LEA-wide</p>	<p>Building Rapport with Educators: A consistent PBIS framework allows educators to focus on building positive relationships with all students. This fosters trust and can be particularly helpful for homeless students who may feel isolated or for EL students who are still navigating language barriers.</p> <p>Addressing Underlying Needs: Early Intervention and Support: PBIS helps identify potential behavioral issues early on. This allows for targeted interventions and support to address the root causes of the behavior, which may be related to factors outside of school such as unstable housing or language barriers for EL students.</p> <p>Tiered Support System: A well-designed PBIS system offers a tiered support system. This ensures that students receive the level of support they need, from universal classroom expectations to targeted interventions for students who require additional assistance.</p> <p>Improved Academic Outcomes and Sense of Belonging: Reduced Disruptions: By promoting positive behavior, PBIS can lead to fewer disruptions in the classroom. This creates a more focused learning environment that benefits all students, especially those who may be easily distracted by disruptions.</p> <p>Sense of Community and Belonging: A positive school climate fostered by PBIS can improve student well-being and create a sense of belonging. This is crucial for unduplicated students who may feel marginalized or disconnected from their peers.</p> <p>By implementing a culturally responsive PBIS system, schools can create a more inclusive and supportive environment for all students. This can</p>	

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		<p>lead to improved academic outcomes, reduced disciplinary incidents, and a stronger sense of belonging for our unduplicated students.</p>	
<p>3.1</p>	<p>Action: Targeted Intervention</p> <p>Need:</p> <p>Scope: LEA-wide</p>	<p>Implementing common teaming structures and additional staff district-wide to monitor student progress and provide differentiated support benefits our unduplicated student population (English learners, homeless students, and socioeconomically disadvantaged students) by providing the following:</p> <p>Stronger Collaboration and Data-Driven Decisions:</p> <p>Shared Responsibility: Common teaming structures create a collaborative environment where teachers, specialists, and support staff work together to track student progress. This shared responsibility ensures no student falls through the cracks, especially those who may need extra support.</p> <p>Data-Driven Interventions: These teams can analyze student data, including assessments and classroom performance, to identify areas of strength and weakness. This data-driven approach allows for targeted interventions and personalized learning plans that address the specific needs of each student, including unduplicated populations.</p> <p>Addressing Unique Needs of Unduplicated Students:</p> <p>Early Identification of Challenges: Regular progress monitoring allows for the early</p>	

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		<p>identification of learning gaps or challenges faced by unduplicated students. This can include language barriers for EL students, academic delays for students experiencing homelessness, or socioeconomic factors impacting learning.</p> <p>Tailored Support and Differentiation: Teams can develop differentiated instruction strategies to cater to the specific needs of unduplicated students. This can involve providing additional support in core subjects for EL students, developing social-emotional learning programs for students experiencing homelessness, or offering targeted resources for students from disadvantaged backgrounds.</p> <p>Communication and Bridging Gaps:</p> <p>Improved Communication with Families: Teams can work together to develop effective communication strategies with families from diverse backgrounds. This could involve translated progress reports for EL families, culturally responsive communication methods, or family conferences tailored to address specific student needs.</p> <p>Bridging the Gap Between School and Home: Collaboration between teachers, support staff, and families allows for a more holistic approach to student success. This can help bridge the gap between what happens at school and at home, especially for unduplicated students who may face challenges outside of the classroom.</p> <p>Overall Benefits and Equity:</p>	

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		<p>Equity and Access: Common teaming structures and additional specialized staff ensure all students, regardless of background, have equal access to monitoring, support, and differentiated instruction. This promotes equity and ensures unduplicated students receive the resources they need to succeed.</p> <p>Improved Academic Achievement: By providing targeted support and addressing individual needs, teaming structures and specialized staff can support improved academic achievement for all students, with a particular benefit for unduplicated students who may need extra help closing the opportunity gap.</p> <p>By implementing common teaming structures district-wide and providing additional specialized support staff, schools can create a more responsive and supportive learning environment for all students. This collaboration and data-driven approach can significantly benefit our unduplicated student population, ensuring they receive the targeted support and interventions needed to reach their full potential.</p>	
3.4	<p>Action: Expanded Mental Health Services</p> <p>Need: Mental health problems in early childhood and adolescence increase the risk for poor academic performance, indicating the need for awareness and treatment to provide fair opportunities to access education. Access to mental health treatment is an essential</p>	<p>Providing expanded mental health services district-wide and at all school sites support students' ability to access learning, particularly benefiting our unduplicated count (UDC) students in the following ways:</p> <p>Improved Focus and Learning Capacity:</p> <p>Addressing Mental Health Challenges: Mental health challenges like anxiety, depression, or</p>	Students accessing individual mental health counseling district-wide, students accessing group mental health services

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	<p>component of student success. Students struggling with poor mental health will face overall poor academic outcomes.</p> <p>Currently, in the 23-24 school year, there are 625 students accessing individual mental health counseling district-wide. Of those 625 students: 56 are EL, 12 are homeless, 97 are Black or African American, 151 are Hispanic, and 25 are American Indian or Alaskan Native.</p> <p>Currently in the 23-24 school year, there are 693 students accessing group mental health services. Of those 693 students: 56 are EL, 10 are homeless, 81 are Black or African American, 153 are Hispanic, and 30 are American Indian or Alaskan Native.</p> <p>Scope: LEA-wide</p>	<p>trauma can significantly impact a student's ability to focus, retain information, and participate actively in class. Expanded mental health services can help students address these challenges, improving their overall learning capacity.</p> <p>Reduced Absenteeism and Disruptions: Untreated mental health issues can lead to increased absences and disruptive behavior in class. Increased access to mental health services can lead to fewer disruptions and allow students to be present and engaged in learning.</p> <p>Building Resilience and Social-Emotional Skills:</p> <p>Prevention and Early Intervention: Expanded services can provide preventive care and early intervention for mental health concerns. This can be especially helpful for UDC students who may face higher risks of anxiety, depression, or trauma due to factors like homelessness, poverty, or language barriers.</p> <p>Social-Emotional Learning (SEL): School-based mental health professionals can integrate social-emotional learning (SEL) strategies into the curriculum. These skills like coping mechanisms, emotional regulation, and relationship building are crucial for academic success and overall well-being.</p> <p>Addressing Specific Needs of Unduplicated Students:</p> <p>Culturally Responsive Care: Mental health services can be tailored to address the specific</p>	

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		<p>needs and cultural backgrounds of unduplicated students. This may involve therapists familiar with the challenges faced by homeless youth, or counselors who can provide services in multiple languages for EL students.</p> <p>Addressing Underlying Issues: Mental health challenges can sometimes be symptoms of underlying issues like unstable housing or language barriers. Therapists can work with students to address these issues directly or connect them with appropriate resources within the school or community.</p> <p>Overall Benefits:</p> <p>Improved Academic Performance: By addressing mental health concerns and building social-emotional skills, expanded services can lead to improved academic performance for all students, especially Unduplicated students who may face additional challenges.</p> <p>Increased Graduation Rates: Students who receive support for their mental health are more likely to stay engaged in school and graduate.</p> <p>Positive School Climate: Expanded mental health services can contribute to a more positive and supportive school climate where all students feel safe and able to learn.</p> <p>By providing expanded mental health services district-wide, schools can create a more comprehensive and supportive learning environment. This can be particularly</p>	

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		transformative for unduplicated students, empowering them to overcome challenges, develop resilience, and reach their full academic potential	
3.5	<p>Action: Equity and Inclusion</p> <p>Need:</p> <p>Scope: Schoolwide</p>	<p>Supporting schools with the highest unduplicated count (UDC) students through additional resources can be highly beneficial for this student population, which includes English learners (ELs), socioeconomically disadvantaged students, and homeless and foster youth for the following reasons:</p> <p>Addressing Underlying Challenges:</p> <p>Unduplicated students often face unique challenges outside of academics that can hinder their learning. These challenges may include poverty, homelessness, language barriers, or unstable family situations. Providing additional staffing, like counselors or TSA's, allows schools to address these underlying issues directly and connect students with necessary support services.</p> <p>Targeted Support and Differentiation:</p> <p>Additional staff and professional development equip teachers with the skills and resources to differentiate instruction. This means tailoring lessons to meet the specific needs of each student, ensuring ELs receive targeted language support and disadvantaged students have access to high-quality materials and teaching.</p> <p>Professional services can provide specialized interventions for students who are struggling</p>	

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		<p>academically or socially. This can be especially helpful for Unduplicated students who may have fallen behind due to factors outside their control.</p> <p>Increased Inclusion and Acceleration:</p> <p>Reduced intervention group sizes: Additional staffing allows for smaller intervention group sizes, which can lead to a more inclusive learning environment where all students receive more individualized attention. This is critical for unduplicated students who may benefit from extra support to keep pace with their peers.</p> <p>AVID (Advancement Via Individual Determination) programs can equip students with the skills and knowledge they need to be successful in college preparatory courses. This can help accelerate learning and open doors to higher education opportunities for UDC students.</p> <p>Removing Barriers and Empowering Families:</p> <p>Administrative Support: More administrative support staff can free up teachers' time to focus on instruction. Additionally, support staff can assist families, especially those with limited English proficiency, in navigating school systems and accessing resources.</p> <p>Teen parenting and childcare programs can help address the challenges faced by student parents, a group disproportionately represented in the unduplicated student population. By providing childcare options, these programs can remove</p>	

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		<p>barriers and allow teen parents to stay focused on their education.</p> <p>Overall Benefits:</p> <p>Improved Academic Achievement: By providing targeted support, addressing underlying challenges, and creating a more inclusive environment, schools can help unduplicated students achieve academic success and close the achievement gap.</p> <p>Increased Graduation Rates: When students feel supported and have access to the resources they need, they are more likely to graduate high school and pursue further education.</p> <p>Positive School Climate: A well-resourced school with a focus on student well-being can foster a more positive and supportive climate where all students feel valued and empowered to succeed.</p> <p>By focusing resources on schools with high unduplicated populations, districts can address the unique needs of these students and ensure they have a fair shot at academic success. This investment can have a transformative impact on the lives of these students and contribute to a more equitable education system overall.</p>	
3.6	<p>Action: Mentoring and Advising</p> <p>Need: Alameda Unified School District (AUSD) was found significantly disproportionate in the over-</p>	<p>Four Advisors are assigned to 2 elementary and 2 middle schools to assist with general education support and intervention.</p> <p>All TK-8 schools are expected to identify Scholar students and provide wrap around support. AUSD</p>	1) CA Dashboard Indicators - Chronic Absenteeism, Suspension Rates, Expulsion Rates, High School Drop Out

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	<p>identification of African American students for Special Education, specifically in the Category of Other Health Impaired (OHI). It should also be noted that while African American students make up 5% of the district's student enrollment, African American students make up 25% of those receiving Special Education Services. AUSD is now on the 3rd plan mandated by the state of California to implement activities that aim to disrupt this trend. These activities have been co-created by AUSD leadership, teachers, staff, and parents.</p> <p>Premature Identification: The hyper-focus on African American student behaviors, premature identification of a disability prior to appropriately implemented interventions result in a direct pathway to special education, a permanent placement for most.</p> <p>Pre-Referrals & Interventions: Inconsistent documentation, implementation, and equitable resources across schools for AUSD's Multi-Tiered System of Support.</p> <p>Behavior Management: Due to systemic failures and lack of training within AUSD to understand, and appropriately respond to African American student behaviors leads to the premature assumption of a disability prior to appropriately implementing culturally responsive behavior management practices.</p>	<p>is committed to providing additional support to provide direct services to African American/Multi Ethnic, and Latino students on our school campuses. Aligned to the goals of the Strategic Plan and CCEIS, the Scholar Staff/Student Advisor role has been designed to support a designated list of students K-3, 6th-7th grade, on the following school campuses: Ruby Bridges, Maya Lin, Wood Middle and Encinal Jr. Jets for the 2023-2025 school years. The Advisor's caseload will consist of up to 20 students, who meet the criteria set forth in CCEIS including STAR Reading, STAR Math (below 50th percentile), Attendance, and Engagement. Advisors will work with administrators, Scholar teachers, Scholar students and their families, and integrate into pre-existing support teams to ensure that these students make significant academic and social emotional progress while under their care.</p>	<p>Rates, Middle School Drop Out Rates, Expulsion Rate 2) Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey for CCEIS Focal Scholars Group</p>

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	<p>Family Partnerships: AUSD’s lack of authentic partnerships with African American/Black/Multi-Ethnic parents and families historically have led to distrustful relationships between families and district/site staff .</p> <p>Race and Culture: Systemic racism, bias, and lack of cultural humility result in unaddressed microaggressions, a curriculum that does not reflect the diverse community it serves, and special education assessments that inadequately address issues of race, culture, and the family, in telling the child’s story.</p> <p>Literacy/Access to Educational Opportunity: AUSD’s failure to ensure that there is a robust, consistently implemented Reading/ELA and Math curriculum contributes to students not entering the secondary school on grade level.</p> <p>Absenteeism: African American students have less instructional time due to attendance contributing to lower academic achievement. There is also a lack of clarity at the site level around effective truancy interventions, and supports.</p> <p>Executive Functioning: The lack of Tier I instruction on executive function skills contributes to some students becoming eligible for special education and negatively impacting the transition from elementary to secondary.</p>		

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	Scope: Schoolwide		

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
1.13	Action: Coordination and Support of English Language Learners Need: Scope: Limited to Unduplicated Student Group(s)	Maintain coordinator of language and literacy position to manage implementation of designated ELD and integrated ELD program.	Annual growth target for English Language Proficiency Assessment for California (ELPAC) English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP) English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards
3.2	Action: Increased FTE to Support English Language Learners	Student data used to identify the number of sections. Teachers and TSAs reviewed multiple sources of ELL student data to determine appropriate placement by language fluency and	Percentage of non LTEL English Learners who are at risk of becoming LTELs (% of English Learners

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Need: Smaller classes and proficiency-based scheduling allows students to have more targeted support especially for our LTEL(s) who need extra to support as the ELPAC increase in rigor each year they are classified as a LTEL.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>progress. Ensure teachers are trained to implement new adopted Secondary ELD curriculum.</p>	<p>who are in their 5th year of English Learner status)</p>

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

Additional Concentration Grant Funding

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

Not Applicable

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	97,022,557	7,429,298	7.657%	0.000%	7.657%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,671,794.00	\$1,097,167.00	\$378,995.00	\$201,986.00	\$9,349,942.00	\$9,039,247.00	\$310,695.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Equitable Grading	All	No					\$30,000.00	\$10,000.00		\$40,000.00			\$40,000.00	0
1	1.2	Literacy Framework development and professional learning	All	No					\$29,750.00	\$11,500.00		\$41,250.00			\$41,250.00	0
1	1.3	Mathematics coaching and Professional Learning	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$327,918.00	\$0.00	\$297,850.00		\$30,068.00		\$327,918.00	0
1	1.4	Professional Learning and Coaching	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$911,647.00	\$0.00	\$911,647.00				\$911,647.00	0
1	1.5	Teacher Leader Development and collaboration	All	No					\$242,393.00	\$124,012.00		\$230,000.00		\$136,405.00	\$366,405.00	0
1	1.6	Retain High Quality Staff	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,000,000.00	\$0.00	\$1,000,000.00				\$1,000,000.00	0
1	1.7	Differentiated Professional Learning	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$368,272.00	\$0.00	\$368,272.00				\$368,272.00	0
1	1.8	Site SPSA Goals and Actions targeted support	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$288,800.00	\$38,996.00	\$327,796.00				\$327,796.00	0
1	1.9	Strategic Scheduling	All	No					\$165,156.00	\$0.00	\$116,229.00	\$0.00	\$48,927.00		\$165,156.00	0
1	1.10	Improve outcomes in ELA and Mathematics	Students with Disabilities	No			All Schools		\$293,598.00	\$0.00		\$293,598.00			\$293,598.00	0

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
		for Students with Disabilities														
1	1.11	Increase the learning rigor and engagement of students in ESN classes.	Students with Disabilities	No					\$311,157.00	\$0.00			\$311,157.00		\$311,157.00	0
1	1.12	Data Driven Decision Making and Cycles of Continuous Improvement	English Learners Foster Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$260,702.00	\$0.00	\$260,702.00				\$260,702.00	0
1	1.13	Coordination and Support of English Language Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$218,753.00	\$0.00	\$218,753.00				\$218,753.00	0
1	1.14	Inclusion for Students with Disabilities	Students with Disabilities	No					\$73,332.00	\$0.00			\$73,332.00		\$73,332.00	0
2	2.1	Culturally Responsive Family Engagement	English Learners Foster Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$98,927.00	\$10,000.00	\$108,927.00				\$108,927.00	0
2	2.2	Best Practices Family and School Partnering	English Learners Foster Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$115,350.00	\$6,369.00	\$121,719.00				\$121,719.00	0
2	2.3	School Culture	English Learners Foster Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$146,340.00	\$2,250.00	\$148,590.00				\$148,590.00	0
3	3.1	Targeted Intervention	English Learners Foster Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,496,730.00	\$0.00	\$1,496,730.00				\$1,496,730.00	0
3	3.2	Increased FTE to Support English Language Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Alameda High, Encinal, Lincoln, Wood 6-12		\$484,198.00	\$0.00	\$418,617.00			\$65,581.00	\$484,198.00	0
3	3.3	Expanded Mental Health Services	English Learners Foster Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$640,000.00	\$0.00	\$340,000.00		\$300,000.00		\$640,000.00	0

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	3.4	Equity and Inclusion	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Love, Paden, Ruby Bridges, Wood, Encinal, Island		\$985,534.00	\$50,486.00	\$928,190.00	\$107,830.00			\$1,036,020.00	0
3	3.5	Mentoring and Advising	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ruby Bridges, Maya Lin, Encinal, Wood		\$550,690.00	\$57,082.00	\$607,772.00				\$607,772.00	0

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
97,022,557	7,429,298	7.657%	0.000%	7.657%	\$7,555,565.00	0.000%	7.787 %	Total:	\$7,555,565.00
								LEA-wide Total:	\$5,382,233.00
								Limited Total:	\$637,370.00
								Schoolwide Total:	\$1,535,962.00

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	1.3	Mathematics coaching and Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$297,850.00	0
1	1.4	Professional Learning and Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$911,647.00	0
1	1.6	Retain High Quality Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000,000.00	0
1	1.7	Differentiated Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$368,272.00	0
1	1.8	Site SPSA Goals and Actions targeted support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$327,796.00	0
1	1.10	Improve outcomes in ELA and Mathematics for Students with Disabilities				All Schools		0

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	1.12	Data Driven Decision Making and Cycles of Continuous Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$260,702.00	0
1	1.13	Coordination and Support of English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$218,753.00	0
2	2.1	Culturally Responsive Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$108,927.00	0
2	2.2	Best Practices Family and School Partnering	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$121,719.00	0
2	2.3	School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$148,590.00	0
3	3.1	Targeted Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,496,730.00	0
3	3.2	Increased FTE to Support English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Alameda High, Encinal, Lincoln, Wood 6-12	\$418,617.00	0
3	3.3	Expanded Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$340,000.00	0
3	3.4	Equity and Inclusion	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Love, Paden, Ruby Bridges, Wood, Encinal, Island	\$928,190.00	0
3	3.5	Mentoring and Advising	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ruby Bridges, Maya Lin, Encinal, Wood	\$607,772.00	0

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$143,762,752.00	\$146,301,693.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Teaching and Learning Services	No	\$925,142.00	973,225
1	1.2	Career Technical Education (CTE)	No	\$459,439.00	619,917
1	1.3	Focal Support - Professional Development - Additional Day	Yes	\$334,793.00	334,793
1	1.4	Focal Support - Instructional Coaches	Yes	\$1,013,702.00	982,647
1	1.5	Focal Support - ELD Support - ELD	Yes	\$61,400.00	63,575
1	1.6	Focal Support - ELD and Literacy Leadership and Coordination	Yes	\$204,821.00	220,640
1	1.7	Focal Support - Assessment Services	Yes	\$736,247.00	749,603
1	1.8	Credit Recovery	No	\$63,468.00	36,455
1	1.9	Instructional Materials	No	\$1,269,289.00	1,113,224
1	1.10	Development and Support - Standards and Engagement	Yes	\$420,720.00	443,263
1	1.11	Special Education Services	No	\$33,728,379.00	34,504,428

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	1.12	Instructional Technology	No	\$1,903,269.00	2,149,214
2	2.1	Family Engagement - Differentiated and Culturally Responsive	Yes	\$220,444.00	220,678
2	2.2	Family Engagement Leadership and Coordination	Yes	\$95,752.00	0
2	2.3	Parent/Guardian Empowerment and Training	Yes	\$33,000.00	2,416
3	3.1	Focal Support - Expanded learning	Yes	\$2,603,948.00	3,039,419
3	3.2	Focal Support - Additional FTE for English Learners and Newcomers	Yes	\$393,301.00	383,546
3	3.3	Focal Support - Teen Parenting	Yes	\$138,990.00	139,512
3	3.4	Focal Support - Additional Staff to support school with the highest unduplicated count students	Yes	\$1,752,252.00	1,758,717
3	3.5	Focal Support - Underserved Populations	Yes	139,149	122,623
4	4.1	Professional Learning - Collaboration	No	\$275,175.00	329,749
5	5.1	Student Counseling Staff Support	No	\$2,968,163.00	2,998,967
5	5.2	Mental Health and Physical Care Services	No	\$5,488,315.00	4,570,922
5	5.3	Intervention Services	Yes	\$1,283,592.00	1,586,544

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)
5	5.4	Expansion of Kindergarten Schedule	No	0	0
5	5.5	Student Services	No	\$1,161,305.00	1,119,333
5	5.6	Elementary Master Schedule - FTE Support	No	\$144,982.00	129,754
6	6.1	Human Resources and Supports	No	\$5,570,684.00	5,612,949
6	6.2	Site Discretionary Allocations	No	\$658,930.00	497,089
6	6.3	Maintenance, Operations, and Facilities	No	\$15,084,562.00	15,464,140
6	6.4	Highly Qualified Teaching Workforce	No	\$46,158,090.00	48,222,545
6	6.5	Technology Services	No	\$1,673,392.00	1,742,472
6	6.6	School Site Front Office and Support Staff	No	\$9,274,888.00	9,188,208
6	6.7	Operational Services - Communication, Business, and Leadership	No	\$7,021,238.00	6,568,824
7	7.1	Literacy Instruction and Intervention Support	Yes	\$238,452.00	275,857
7	7.2	Implementation of the High-Reliability Schools Framework-Level 1 Safe, Supportive, and Collaborative Culture	No	\$20,000.00	22,850
7	7.3	AVID Elementary professional development for 5th-grade teachers	No	\$9,000.00	14,300

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
7	7.4	. 6 FTE Instructional Coach to focus on math and integrated learning through STEAM	Yes	\$141,036.00	0
8	8.1	Case Management and Support	No Yes	\$91,314.00	98,704
8	8.2	Support Materials for Foster/Homeless Families	No	\$2,129.00	591

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)
6667790	\$8,937,164.00	\$10,422,650.00	(\$1,485,486.00)	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	1.3	Focal Support - Professional Development - Additional Day	Yes	\$334,793.00	334,793		0
1	1.4	.Focal Support - Instructional Coaches	Yes	\$597,056.00	982,647		0
1	1.5	Focal Support - ELD Support - ELD	Yes	\$61,400	63,575		0
1	1.6	Focal Support - ELD and Literacy Leadership and Coordination	Yes	\$204,821.00	220,753		0
1	1.7	Focal Support - Assessment Services	Yes	\$591,247.00	749,603		0
1	1.10	Development and Support - Standards and Engagement	Yes	\$256,128.00	443,263		0
2	2.1	Family Engagement - Differentiated and Culturally Responsive	Yes	\$220,444.00	220,678		0
2	2.2	Family Engagement Leadership and Coordination	Yes	\$95,752.00	0		0
2	2.3	Parent/Guardian Empowerment and Training	Yes	\$33,000.00	2,416		0
3	3.1	Focal Support - Expanded learning	Yes	2,603,948	3,039,419		0
3	3.2	Focal Support - Additional FTE for English Learners and Newcomers	Yes	\$393,301.00	383,546		0
3	3.3	Focal Support - Teen Parenting	Yes	\$138,990.00	139,512		0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Focal Support - Additional Staff to support school with the highest unduplicated count students	Yes	\$974,418.00	1,758,717		0
3	3.5	Focal Support - Underserved Populations	Yes	\$796,513.00	122,623		0
5	5.3	Intervention Services	Yes	\$1,283,592.00	1,586,544		0
7	7.1	Literacy Instruction and Intervention Support	Yes	\$119,411.00	275,857		0
7	7.4	.6 FTE Instructional Coach to focus on math and integrated learning through STEAM	Yes	\$141,036.00	0		0
8	8.1	Case Management and Support	Yes	91,314.00	98,704		0

To Add a Row: Click "Add Row."

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

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
95,992,056	6667790	0.000%	6.946%	\$10,422,650.00	0.000%	10.858%	\$0.00	0.000%

Alameda Unified 2024-25 LCAP Required Actions

Required Action	School	Student Group	Indicator	Goal #	Action #
LEA-wide Lowest Performance	District	African American	Suspension	2	4
LEA-wide Lowest Performance	District	Homeless	Chronic Absenteeism	3	6
LEA-wide Lowest Performance	District	Pacific Islander	Suspension	2	4
LEA-wide Lowest Performance	District	Students with Disabilities	ELA	1	10
LEA-wide Lowest Performance	District	Students with Disabilities	Math	1	10
Required Action for English Learners	District	English Learner	N/A	3	2
Required Action for Long Term English Learners (LTEL)	District	LTEL	N/A	3	3
Required Action for Students with Disabilities	District	Students with Disabilities	N/A		
School Student Group Lowest Performance	Alameda High	Hispanic	Suspension	1	8
School Student Group Lowest Performance	Alameda High	Students with Disabilities	Suspension	1	8
School Student Group Lowest Performance	Amelia Earhart Elementary	Students with Disabilities	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Bay Farm	Hispanic	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Edison Elementary	Students with Disabilities	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Encinal Junior/Senior High	African American	Math	1	8
School Student Group Lowest Performance	Encinal Junior/Senior High	African American	Suspension	1	8
School Student Group Lowest Performance	Encinal Junior/Senior High	English Learner	Math	1	8
School Student Group Lowest Performance	Encinal Junior/Senior High	English Learner	Suspension	1	8
School Student Group Lowest Performance	Encinal Junior/Senior High	Socioeconomically Disadvantaged	Suspension	1	8
School Student Group Lowest Performance	Encinal Junior/Senior High	Students with Disabilities	Suspension	1	8
School Student Group Lowest Performance	Island High (Continuation)	Socioeconomically Disadvantaged	CCI	1	8
School Student Group Lowest Performance	Island High (Continuation)	Socioeconomically Disadvantaged	Graduation	1	8
School Student Group Lowest Performance	Lincoln Middle	Socioeconomically Disadvantaged	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Lincoln Middle	Two Or More Races	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Lincoln Middle	White	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Maya Lin	Students with Disabilities	ELA	1	8
School Student Group Lowest Performance	Ruby Bridges Elementary	Filipino	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Will C. Wood Middle	African American	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Will C. Wood Middle	African American	Math	1	8
School Student Group Lowest Performance	Will C. Wood Middle	Asian	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Will C. Wood Middle	English Learner	Chronic Absenteeism	1	8
School Student Group Lowest Performance	Will C. Wood Middle	Students with Disabilities	ELA	1	8
School Student Group Lowest Performance	Will C. Wood Middle	Students with Disabilities	Math	1	8
School Student Group Lowest Performance	William G. Paden Elementary	Socioeconomically Disadvantaged	Suspension	1	8
School Student Group Lowest Performance	William G. Paden Elementary	Students with Disabilities	Chronic Absenteeism	1	8
School-wide Lowest Performance	Island High (Continuation)	All Students	CCI	1	8
School-wide Lowest Performance	Island High (Continuation)	All Students	Graduation	1	8
School-wide Lowest Performance	Lincoln Middle	All Students	Chronic Absenteeism	1	8

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).

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Budget Adoption Process: Public Hearing of Budget Proposal 2024-2025 and Draft Resolution No. 2023-2024.XX Designating Certain General Funds as Committed Fund Balance (10 Mins/Public Hearing/Information)

Item Type: General Business

Background: Education Code 42127 (a) and (b) require that school districts file an adopted operating budget for all funds with the County Superintendent of Schools by July 1 of each fiscal year and hold a Public Hearing prior to the budget's adoption.

Tonight, Assistant Superintendent Shariq Khan will present the proposed 2024-2025 budget along with the draft Resolution to designate certain general funds as committed. Mr. Khan will return to present the final budget and Resolution for approval and adoption at the Board's June 25, 2024 meeting.

***Note: The Presentation and SACS was uploaded to this item at 1:32pm on Friday, June 7.**

AUSD LCAP Goals: 4. Ensure that all students have access to basic services.

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost):

Recommendation: This item is presented for information and will return to the Board for approval at a subsequent meeting.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Assistant Superintendent of Business Services

ATTACHMENTS:

Description	Upload Date	Type
☐ ACOE Common Message	6/4/2024	Backup Material
☐ Draft Resolution	6/5/2024	Resolution Letter
☐ Presentation	6/7/2024	Presentation
☐ SACS	6/7/2024	Backup Material



**CALIFORNIA COUNTY
SUPERINTENDENTS**

The Common Message

May Revision

BASC

Business and Administration
Services Committee

Writers and Contributors

Topics		
Background & Introduction	Committee	
Key Guidance/May Revision	Scott Price, Riverside	Mike Simonson, San Diego
Local Control Funding Formula	Greg Medici, Sonoma	Peter Foggiano, San Joaquin
Attendance Recovery and Instructional Continuity	Greg Medici, Sonoma	Peter Foggiano, San Joaquin
Equity Multiplier	Colleen Stanley, Monterey	Liann Reyes, Santa Cruz
Learning Recovery Block Grant	Josh Schultz, Napa	Steve Torres, Santa Barbara
Arts and Music Block Grant	Josh Schultz, Napa	Steve Torres, Santa Barbara
A-G Completion Improvement Grant	CDE	DOF
Expanded Learning Opportunity Program (ELOP)	Josh Schultz, Napa	Shannon Hansen, San Benito
Planning Factors/MYPs	Nick Schweizer, Sacramento	Shannon Hansen, San Benito
Reserves / Reserve Cap	Lisa Rico, Tuolumne	Karen Kimmel, LACOE
Proposition 98 Risk Factors	Scott Price, Riverside	Mike Simonson, San Diego
Summary	Scott Price, Riverside	Mike Simonson, San Diego

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California Collaborative for Educational Excellence
California Department of Education
California Department of Finance
California Public Employees' Retirement System
California State Teachers' Retirement System
California State Board of Education
California School Boards Association
California School Information Services
Capitol Advisors
Fiscal Crisis and Management Assistance Team
K-12 High Speed Network
National Forest Counties and Schools Coalition
School Services of California
Small School Districts' Association
WestEd

Background

Since May 2008, county office chief business officials have crafted common messages to give guidance to districts on assumptions for budget and interim reports. The goal of the Business and Administration Services Committee (BASC) is to provide county office chief business officials with a consistent message, based on assumptions used by the California Department of Finance (DOF), that can be used to provide guidance to school districts.

The BASC would like to thank the DOF, the State Board of Education, the California Department of Education (CDE) the Fiscal Crisis and Management Assistance Team (FCMAT), as well as our colleagues in education listed in the sources section, for providing BASC and our local educational agencies (LEAs) with the most up-to-date information at the time of writing.

Purpose: The BASC Common Message is intended as guidance and recommendations to county offices of education (COEs). Each COE will tailor the guidance to the unique circumstances of the LEAs in their county. Even within a county, COE guidance may vary considerably based on the educational, fiscal and operational characteristics of a particular district. Districts and other entities seeking to understand the guidance applicable to a particular LEA should refer to the information released by the COE in their county.

Key Guidance Based on Governor’s May Revision

On May 10, 2024, Governor Gavin Newsom released the May Revision for the proposed 2024-25 State Budget. The deficit has been adjusted both up and down since his January Budget Proposal, recognizing further declines in state revenues and the Legislature’s “early action solutions,” resulting in the governor now projecting a \$27.6 billion state deficit. The governor is addressing the state’s challenges through reserve draw-downs, spending reductions, new revenue proposals, internal borrowing, funding delays, fund shifts, and deferrals.

Major funding provisions in the 2024-25 Governor’s May Revision are as follows:

- The funded COLA to the [Local Control Funding Formula](#) (LCFF), special education and several other categorical programs outside the LCFF is 1.07 percent.
- The May Revision includes several proposals to address chronic absenteeism and lost instructional time, including the following (see [Attendance Recovery and Instructional Continuity](#) and [Learning Recovery Emergency Block Grant](#) below for further details):
 - Allowing attendance recovery time to be added to the attendance data submitted to the CDE, both for funding purposes and chronic absenteeism.
 - Requiring schools to give students access to remote instruction or support to enroll in a neighboring LEA when emergency school closures last five days or more.
 - Requiring schools to focus the use of unexpended Learning Recovery Emergency Block Grant (LREBG) funds on actions to address the needs of students most affected by learning loss.
- ~~No cost of living adjustment (COLA) is provided for the California State Preschool~~

~~Program, pursuant to Chapter 41, Statutes of 2023. Instead, the budget maintains funding to implement the current negotiated agreement between the state and Child Care Providers United – California on rates paid to preschool and child care providers. These rates will be renegotiated for 2025-26.~~

- The May Revision proposes to pause the expansion of slots in the child care programs administered by the Department of Social Services (DSS). As a result, DSS has notified tentative 2024-25 General Child Care and Development Program (CCTR) expansion awardees that there is insufficient funding to support 2024-25 CCTR expansion awards under the May Revision proposal; that the DSS will not be issuing CCTR expansion contracts or awards until further notice; and that DSS will communicate any status changes in the future.
- An elimination of planned increased investments in the 2025-26 and 2026-27 fiscal years to fund preschool inclusivity. Providers will still be required to serve at least 5% of students with disabilities.
- The May Revision proposed an increase of \$395 million to the Green School Bus Grant Program for the 2024-25 year and a reduction in the remaining out-year budget commitment to support this program, from \$500 million to roughly \$105 million. Approximately \$254 million from unused Inclusive Early Education Expansion Program Grant and other unspent funds will be used to support this program.
- The reduction of \$60.2 million in one-time support for the Golden State Teacher Grant Program. This reduction is subject to change as the DOF received updated program expenditure information after the release of the May Revision.
- The May Revision eliminates the \$375 million proposed in the January Governor’s Budget for the School Facility Program.
- The May Revision proposes to eliminate the \$550 million that was planned for the California Preschool, Transitional Kindergarten and Full-Day Kindergarten Facilities Grant Program in 2024-25. The Governor’s Budget proposed delaying the \$550 million to 2025-26, which was adopted as part of the budget early action in AB 106; the May Revision proposes eliminating the planned out-year investment.

Although the Governor’s May Revision fully funds the COLA and avoids cuts to most ongoing education programs, LEAs should remain aware of the estimated \$26.7 billion state budget deficit for the 2024-25 fiscal year. The May Revision addresses deficits through an \$8.8 billion accounting shift (see [Proposition 98 Risk Factors](#) below) and a depletion of the \$8.4 billion Public School System Stabilization Account (PSSSA). As a result, there is a risk of further state budget shortfalls that could result in cuts to education spending.

Moreover, many LEAs continue to experience chronic student absences, long-term declining enrollment, and various cost pressures such as increased pension rates and energy costs. In addition, all remaining COVID-19 fiscal relief funding (e.g., Elementary and Secondary School Emergency Relief Fund and Expanded Learning Opportunities Grant) will expire on September 30, 2024. As a reminder, the Arts, Music and Instructional Materials Discretionary Block Grant

and the Educator Effectiveness Block Grant expire on June 30, 2026, and the LREBG expires on June 30, 2028.

Finally, the cap on special education local plan area administrative costs included in the 2024 Budget Act was one-time and is not proposed to be extended into 2024-25.

Local Control Funding Formula

The Governor's Budget includes a 1.07% COLA to the LCFF. When combined with population adjustments and continued reliance on one-time funding, LCFF funding is approximately \$629 million higher for the 2024-25 fiscal year.

To fully fund the LCFF and maintain the level of current-year apportionments, the May Revision proposes withdrawing approximately \$5.8 billion from the Public School System Stabilization Account (PSSSA) for 2023-24 and another \$2.6 billion for 2024-25. However, this was modified by the May 27, 2024, agreement between the Governor and the California Teachers Association (CTA); see [Proposition 98 Risk Factors](#) below.

Declining enrollment protection for school districts will continue, allowing districts to use the greater of current year, prior year, or average of the three most recent prior years' average daily attendance (ADA). Charter schools will continue to be funded based on current year ADA. All LEAs should continue to develop multiple financial projection scenarios using all available options to ensure they are prepared for both best- and worst-case budgets and are better able to adapt to economic uncertainty.

Attendance Recovery and Instructional Continuity

The Governor's Budget proposes statutory changes to allow school districts and classroom-based charter schools to provide attendance recovery opportunities to classroom-based students to make up for lost instructional time.

The intent behind the attendance recovery proposal is to (1) offset student absences and mitigate student learning loss, chronic absenteeism and related fiscal impacts to districts and classroom-based charter schools, and (2) provide attendance and instructional opportunities outside of the regular school day. The intent of the instructional continuity proposal is to facilitate continuity of learning during events that disrupt regular classroom instruction (e.g., emergencies). Highlights of the proposals are as follows:

Attendance Recovery

- In the May Revision, the governor proposed to delay implementation of the attendance recovery proposal until July 1, 2025.
- ADA recovery is capped at the lesser of the number of absences a student has accrued during the school year or 15 days and may be claimed in 15-minute increments of instruction when a student is under the immediate supervision and control of a

certificated employee and engaged in educational activities that are substantially equivalent in quality and content to what the student would receive in their regular classroom.

- ADA is credited to a student as a full day of attendance once the student has met the minimum daily instructional minute requirement for their grade span.
- Attendance recovery may be offered before or after school, on weekends, or during intersessional periods, and it must be credited to the school year in which the attendance recovery program is operated.
- Expanded Learning Opportunity Program (ELOP) funds may be used if a certificated staff member of the district or charter school is providing instruction and that instruction is substantially equivalent in quality and content to what the pupil would otherwise receive as part of their regular classroom-based instructional program.
- Participation is not mandatory and shall be at the election of the student, parent, or guardian.

Instructional Continuity

- The proposed implementation date of the instructional continuity proposal is fiscal year 2024-25.
- An instructional continuity program is capped at 15 days per school year unless it is medically necessary or a student is unable to attend due to an emergency situation. The May Revision eliminates the broader exemption for students experiencing significant personal difficulties that directly affect their ability to attend school.
- Instructional content must be substantially equivalent to what a student would receive in their regular classroom-based instructional program.
- A signed parental agreement is required and can be initiated at any time.

Beginning in fiscal year 2025-26, the instructional continuity proposal removes the distinction between short-term and long-term independent study by striking the references to independent study being offered for more than 14 days or less than 15 days (e.g., written agreement timeline).

When submitting J-13A requests for school closures and material decreases in ADA that occur after July 1, 2025, LEAs must certify that, as part of instructional continuity, they offered all affected pupils in-person or remote instruction within the home LEA, or support to enroll in or be temporarily assigned to another LEA, no later than five calendar days after the first day of a school closure or material decrease in attendance.

- In fiscal year 2024-25, LEAs that submit a Form J-13A request are required to adopt a plan to offer remote instruction through either an instructional continuity (IC) program or independent study within five calendar days of a school closure or material decrease in attendance.

Equity Multiplier and Local Accountability Plan

Equity multiplier funds are calculated based on school sites with prior year “nonstability rates” greater than 25 percent and prior year socioeconomically disadvantaged pupil rates of greater than 70 percent. Funding is allocated per unit based on the school site’s total prior year adjusted cumulative enrollment.

- **School site** is defined as an individual school in an eligible LEA and does not include the district office.
- **Nonstability Rate** means the percentage of pupils who are either enrolled for less than 245 continuous days between July 1 and June 30 of the prior school year or who exited a school between July 1 and June 30 of the prior school year due to truancy, expulsion, or for unknown reasons and without stable subsequent enrollment at another school, as identified in the stability rate data file.
- **Per-unit funding amount** is based on total statewide eligible enrollment and the amount of funds available, as reported in the stability rate data file.

Statutory proposed **changes to the equity multiplier at the May Revision** include:

- The definition of a school site is clarified to exclude a district office from individual schools in an eligible LEA.
- An eligible school site shall not receive funding of less than fifty thousand dollars (\$50,000); the May Revision adjusts this minimum funding amount by applying a COLA to this minimum.
- A school site deemed eligible based on prior-year data shall be deemed ineligible if the school site has closed in the year in which the funds are allocated.
- Unspent funds from any fiscal year provided to an LEA with a school site that has closed would be returned to the CDE. LEAs must report the total amount of unspent funds in accordance with instructions and forms prescribed and furnished by the superintendent of public instruction (SPI).

Learning Recovery & Arts and Music Block Grants

The January Governor’s Budget proposed new restrictions on LREBG expenditures. The proposal would require that LREBG expenditures be evidence-based as defined in federal law, and that they be based on a formal needs assessment that identifies the students who most need learning recovery. It targets services toward those students.

The May Revision eliminates the reference to these new provisions applying to unencumbered funds as of July 1, 2024, and instead clarifies that the new requirements apply to the use and expenditure of LREBG funds for the 2025-26, 2026-27 and 2027-28 school years. The LREBG needs assessment and planned expenditures would need to be included in the local control and accountability plan (LCAP) for July 1, 2025, through June 30, 2028. The CDE would be required to update the LCAP instructions accordingly by January 31, 2025.

Arts, Music & Instructional Materials Discretionary Block Grant (AMIMDBG)

The May Revision makes one technical adjustment to the AMIMDBG. Current law states that these funds are “available for encumbrance through June 30, 2025.” The May Revision changes the code to state that the funds are “available for expenditure through June 30, 2026.” In addition, the proposed change states that LEAs must report final expenditures to the CDE by September 30, 2026, and provides a mechanism for the CDE to collect any unexpended grant funds.

A-G Completion Improvement Grant

The May Revision makes one technical adjustment to the A-G Completion Grants. Current law states that these funds are “available for **encumbrance or expenditure** through June 30, 2026.” The May Revision changes the code to state that the funds are “available for **expenditure** through June 30, 2026.” The May revision also added a requirement for LEAs to report final expenditures to the CDE by September 30, 2026, and provides a mechanism for the CDE to collect any unexpended grant funds.

Expanded Learning Opportunities Program

The May Revision proposes new expenditure deadlines for both prior year ELOP funds and for future ELOP allocations. Under the proposal, any encumbered 2021-22 and 2022-23 ELOP funds must be expended by September 30, 2024. In addition, starting with the 2023-24 ELOP allocation, LEAs will have two fiscal years to expend the funds, meaning that the 2023-24 allocation would have to be expended by June 30, 2025, and the 2024-25 allocation would have to be expended by June 30, 2026, etc. Any funds not expended by the applicable deadline “shall be returned to the state.” Finally, there is legislative intent language that specifies, starting in 2025-26, “school districts and charter schools shall annually declare their operational intent to run the Expanded Learning Opportunities Program,” meaning that LEAs will need to opt in to the program to receive funding starting in 2025-26 if this intent language becomes law.

Planning Factors for 2024-25 and MYPs

Key planning factors for LEAs to include in their 2024-25 adopted budgets and multiyear projections (MYPs) based on the latest information available are listed below.

Planning Factor	2024-25	2025-26	2026-27

Cost of Living Adjustment (COLA)			
LCFF COLA	1.07%	2.93%	3.08%
Special Education COLA	1.07%	2.93%	3.08%
Employer Benefit Rates			
CalSTRS	19.10%	19.10%	19.10%
CalPERS-Schools	27.05%	27.60%	28.00%
State Unemployment Insurance	0.05%	0.05%	0.05%
Lottery			
Unrestricted per ADA	\$177	\$177	\$177
Proposition 20 per ADA	\$72	\$72	\$72
Minimum Wage	\$16.50 ¹	\$17.00 ²	\$17.40 ³
Universal Transitional Kindergarten/ADA LCFF add-on for the 12-to-1 student-to- adult ratio ⁴	\$3,077	\$3,167	\$3,264
Mandated Block Grant			
Districts			
K-8 per ADA	\$38.21 ⁵	\$39.33 ^{5,6}	\$40.54 ^{5,6}
9-12 per ADA	\$73.62	\$75.78 ⁶	\$78.11 ⁶
Charters			
K-8 per ADA	\$20.06 ⁵	\$20.65 ^{5,6}	\$21.29 ^{5,6}
9-12 per ADA	\$55.76	\$57.39 ⁶	\$59.16 ⁶

¹Effective January 1, 2025.

²Effective January 1, 2026.

³Effective January 1, 2027.

⁴This ratio will decrease to 10-to-1 in 2025-26.

⁵These rates do not include the \$25 million proposed in the Governor’s Budget for the cost of training to support mandated literacy screenings.

⁶These rates are calculated based on preliminary COLA projections.

Reserves and Reserve Cap

According to the SPI's letter, distributed on March 7, 2024, "the statutory limitation on school district reserves continues to be in effect for the 2024–25 budget period, pursuant to Education Code (EC) Section 42127.01(e)".

The Governor's May Revision includes significant withdrawals from the PSSSA, which serves as the state's budget reserve for K-14 schools. Specifically, there are proposed withdrawals of \$5.8 billion in 2023-24 and \$2.6 billion in 2024-25. Under the proposed revised budget, the PSSSA balance for 2023-24 is projected to be \$2.6 billion, which would make the reserve cap inoperative for 2024-25.

However, since the state budget will not be adopted until after district budgets are adopted, districts are advised to adhere to the 10 percent cap during this original budget cycle. After the state budget is approved, if the PSSSA withdrawals are enacted as outlined, the 10 percent reserve cap may be lifted at the 45-day budget revision.

Proposition 98 Risk Factors

On May 27, 2024, the governor and the CTA reached an agreement that would withdraw the accounting shift proposed in the May Revision and replace it with an alternative solution that changes the scoring of Proposition 98, suspends Proposition 98 in the current year, and adds a maintenance factor to be paid back to education in the future. The Legislature must either concur with this agreement or negotiate an alternate solution.

LEAs should be aware of the following risks if the proposed alternative solution is accepted:

- Cash deferrals. For example, possibly deferring the June 2025 apportionment to July 2025.
- Maintenance factor repaid through a restricted program.
- Possible reductions to existing programs or reductions in expansions to existing programs.
- The possible rescinding of unallocated grants.
- Creating a long-term obligation to education that could lead to future reductions.

How we got to this point

California revenues depend on three major tax revenue sources: sales, corporate, and personal. Of the three tax types, personal income tax is the most volatile. Over the last several years, California has seen significant revenue volatility, which resulted in the 2021 and 2022 budget acts showing higher growth assumptions than achieved, creating a misalignment between expenditures and revenues.

In 2022-23 and 2023-24, the revenue shortfall resulted in an \$8.8 billion overpayment of Proposition 98. To address the overpayment, in January and May the governor proposed an

accounting shift. In essence, the governor's proposal financed payments it had already made to schools by creating internal borrowing that would be repaid in future years. The repayment would have been recognized gradually over five years, beginning in 2025-26. The May 27, 2024 agreement with CTA changes this approach.

Summary

This edition of the Common Message gives LEAs data and guidance for fiscal planning and for developing their 2024-25 budget and multiyear projection. The information provided for fiscal year 2024-25 and beyond includes the latest known proposals and projections to assist with multiyear planning. LEAs face near- and long-term challenges, including risks to the state revenue forecast, reduced ADA due to higher student absence rates, inflationary pressures including pension rate increases, expiring one-time funds, and declining enrollment. Because each LEA has unique funding and program needs, it remains essential that each LEA continually assess its individual situation, work closely with its COE, and plan accordingly to maintain fiscal solvency and educational program integrity.

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 25, 2024

Resolution No. 2023-2024.XX

Designating Certain General Funds as Committed Fund Balance

WHEREAS, the Governmental Accounting State Board (GASB) has issued Statement No.54, establishing a hierarchy clarifying constraints that govern how a government entity can use amounts reported as fund balance; and

WHEREAS, the Alameda Unified School District Board of Education (Board) has previously adopted Board Policy 3100 acknowledging its authority to commit, assign, or evaluate existing fund-balance classifications and identify the intended uses of committed or assigned funds; and

WHEREAS, the committed fund balance classification reflects amounts subject to specific internal constraints self-imposed by the Board; and

WHEREAS, once the committed fund-balance constraints are imposed, it requires the constraint to be revised, removed, or redirected for other purposes by the Board in the same manner as the Board originally approved the commitment; and

WHEREAS, the Board has determined it has specific needs that it elects to fund with portions of its General Fund ending fund balance; and

NOW, THEREFORE, BE IT RESOLVED, that the Alameda Unified School District Board of Education, hereby commits to utilizing portions of its general fund ending balance, as indicated by the committed fund classification in its financial statements, for the following purposes:

Purpose	Justification	Fund 1 (Amount)	Fund 17 (Amount)	Total (Amount)
LCFF Supplemental	Approximate carryover from 2023-24 to 2024-25 per Education Code 42238.07	\$1,918,392		\$1,918,392
Open Purchase Orders	Approximate cost of purchase orders issued in 2023-24 but will be paid in 2024-25	\$1,000,000		\$1,000,000
Potential Uninsured Legal Costs	To cover legal and settlement costs related to uninsured liability	\$1,000,000		\$1,000,000
Employee Compensation	Set-aside for already negotiated compensation increase for all employees	\$1,943,730		\$1,943,730
To maintain fiscal solvency and stability	Maintain additional reserves equivalent to at least 3-weeks salary and benefits cost to protect the district against unforeseen circumstances		\$7,781,832	\$7,781,832
State Reserve Requirement	3% reserve mandated by the State		\$5,042,892	\$5,042,892
Health Benefits	Set-aside for already negotiated contribution to health benefits		\$9,500,000	\$9,500,000
TOTAL		\$5,862,122	\$22,324,724	\$28,186,846

BE IT FURTHER RESOLVED, The Resolution supersedes Resolution No. 2023-2024.29, which was adopted by the Board on December 12, 2023, and declares that such funds cannot be used for any purposes other than directed above, unless the Board adopts a successor resolution to revise or remove the constraint, or otherwise redirect the funds for other purposes.

PASSED AND ADOPTED by the following vote this 25th day of June 2024:

AYES: _____ MEMBERS: _____

NOES: _____ MEMBERS: _____

ABSENT: _____ MEMBERS: _____

Jennifer Williams, President
Board of Education
Alameda Unified School District

ATTEST:

By: _____
Pasquale Scuderi, Secretary
Board of Education
Alameda Unified School District

Budget & LCAP Adoption Process

Public Hearing on Proposed Budget for Fiscal Year 2024-2025

June 11, 2024

Agenda

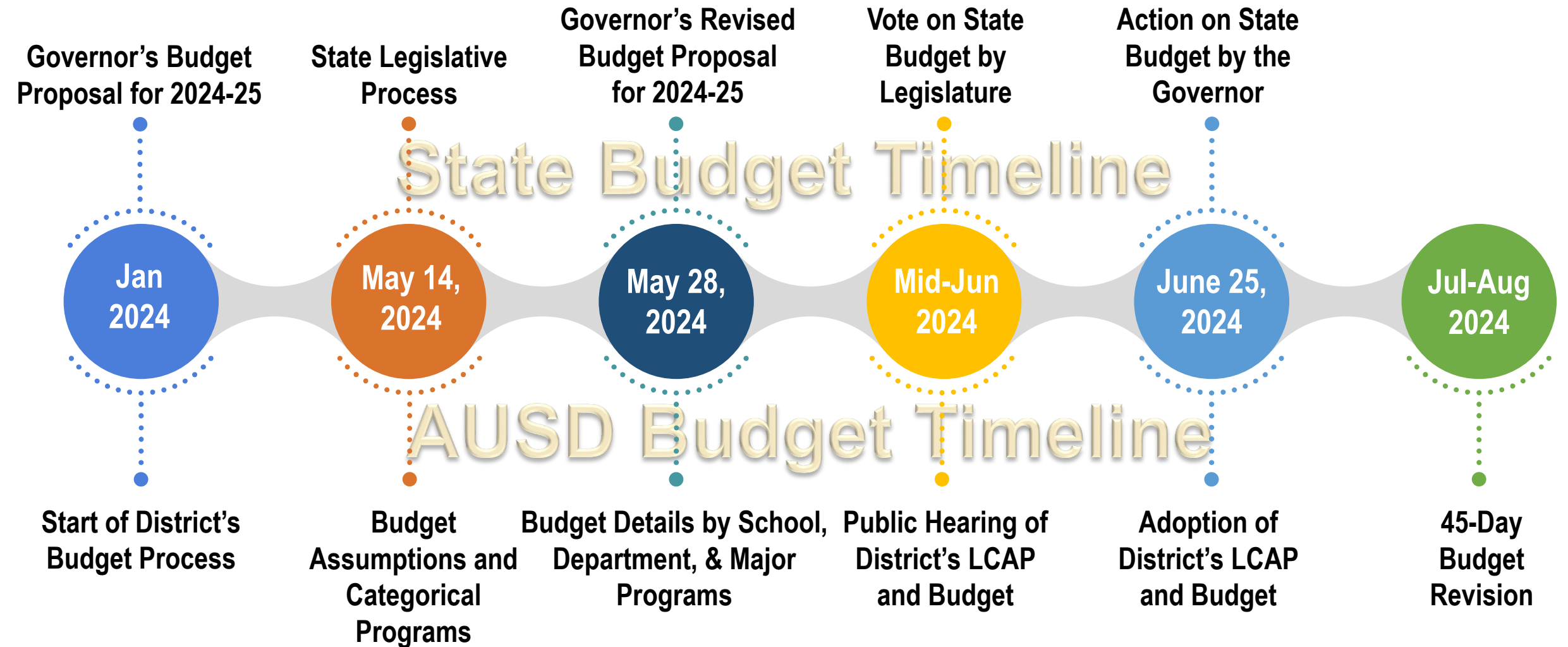
- **Background**
- **Timeline**
- **Budget Priorities**
- **State Budget Update**
- **Budget assumptions**
- **2024-2025 General Fund budget & Multi-year projections**

Background

- **Per State Law AUSD's Board must adopt budget and the Local Control Accountability Plan (LCAP) by June 30, 2024.**
- **Board must certify that the District's projected financial outlook for 2024-2025, 2025-2026, and 2026-2027 is one of the following:**
 - + Positive: WILL MEET the financial obligations for the current and two subsequent years**
 - ? Qualified: MAY NOT MEET the financial obligations for the current and two subsequent fiscal years**
 - Negative: WILL BE UNABLE TO MEET the financial obligations for the remainder of the current fiscal year and two subsequent fiscal years**
- **Staff recommends a positive certification.**



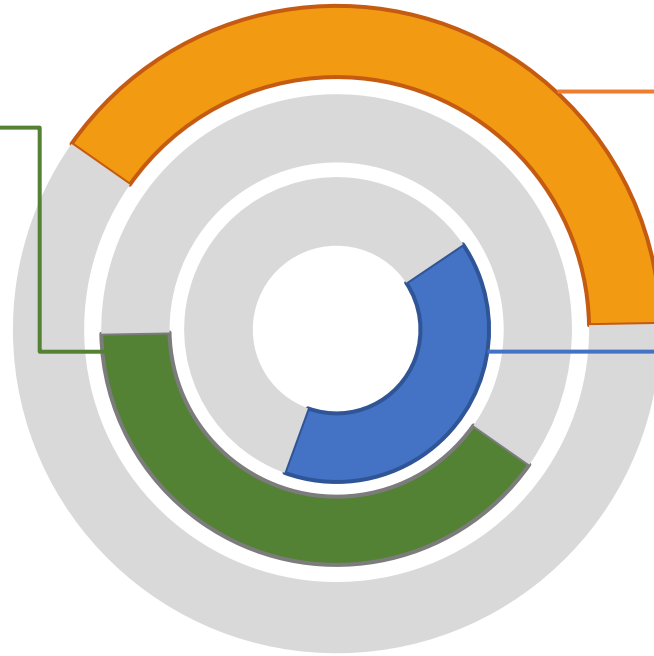
Timeline



Budget Considerations

Implementation of 2023-24 negotiated agreement

One-time funds used to increase healthcare contribution. Need to absorb in ongoing budget



Improve District's Competitiveness

Keep making investments in employee compensation and healthcare costs

Extend One-Time Investments

One-time State funds used for various short-term programs. Identify resources and provide options to extend

Programs/Positions Ending at the End of 2024-25 School Year

Position	FTE or Amount
LGBTQ Liaison*	0.70
Program Manager	0.50
TSA - Beginning Teacher Program SPED	0.60
Digital Communication Specialist	1.00
Wellness Resource Liaison	1.00
Counselor	1.00
TSA to Implement Universal TK	1.00
Teacher on Special Assignment - Special Ed.	1.00
AVID	\$40,000

*Reduces to .5FTE in 2025-26, and .2FTE in 2026-27

Budget Challenges

- **Legislative Analyst Office state multiyear budget outlook (3-5 years)**
 - Very unlikely that the state will be able to afford the May Revision spending levels
 - Multiyear one-time commitments no longer affordable
 - Combination of state reserve funds and reduction of one-time commitments may be needed to sustain core, ongoing programs
- **Local Revenue**
 - **Measure A parcel tax litigation**
 - Annual revenue: \$10.9 million
 - Requires maintaining higher than normal reserves for contingency planning
 - **Measure B1 parcel tax expiration**
 - Annual revenue: \$12.8 million
 - Expiring at the end of 2024-25



**Slide from 6-13-23 Budget
Adoption Presentation**

Budget Challenges

- **State is facing a \$26 billion budget deficit in 2024-25**
 - **K-14 education continues to be shielded from programmatic reductions in 24-25**
 - **May revision addresses deficits by depleting Prop 98 reserve and other accounting measures**
 - **There is a risk of further state budget shortfalls that could jeopardize education funding**
- **Reduction to Department of Social Services (DSS) budget**
 - **DSS funds ACDC outside of K-14 budget**
 - **Freeze on funding for childcare program expansion programs**
 - **Elimination of funding to increase preschool inclusivity. Providers will still be required to serve at least 5% of students with disabilities**

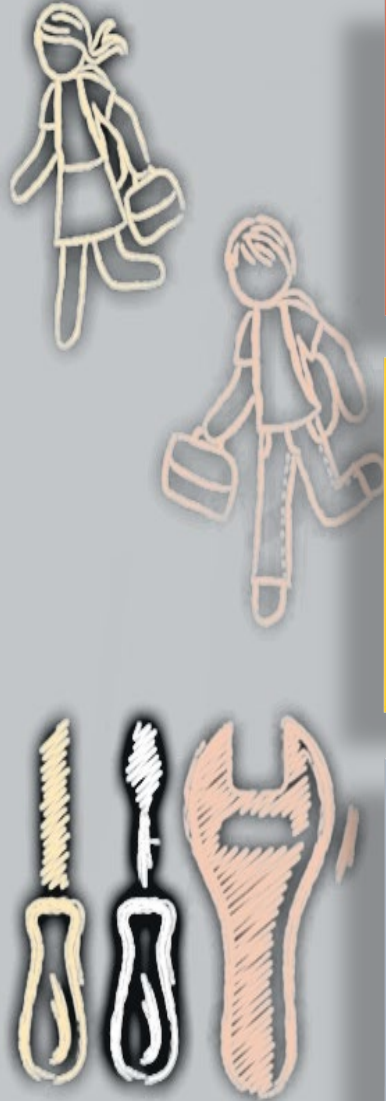
New Unfunded Mandates

- **Additional paid leaves for employees**
- **Expansion of childhood sexual assault laws**
- **Reduction of staff to student ratio from 24:2 to 20:2 in TK programs**

Summary of Assumptions

Categories	Source	2023-24 Actual	2024-25 Projected MYP Year 1	2025-26 Projected MYP Year 2	2026-27 Projected MYP Year 3
District Enrollment	CALPADS/Projection	9,061	9,061	9,061	8,879
ADA - Actual/Projected		8,564	8,564	8,564	8,391
Actual ADA as a %age of Enrollment		94.5%	94.5%	94.5%	94.5%
Funded ADA-Actual/Projected		8,564	8,564	8,561	8,564
Funded ADA as a %age of Enrollment		94.5%	94.5%	94.5%	96.5%
Unduplicated EL/FRPM Count		3,537	3,537	3,537	3,537
Unduplicated EL/FRPM Percentage		39%	39%	39%	40%
Measure B1 Parcel Tax		\$12.5M	\$12.5M		
Measure A Parcel Tax		\$10.5M	\$10.5M		
Measure E Parcel Tax				\$23.0M	\$23.0M
COLA	ACOE	8.22%	1.07%	2.93%	3.08%
Increase in LCFF Base/Deficit Factor					
Increase in Consumer Price Index (CPI)		3.33%	3.10%	2.86%	2.87%
State Teacher's Retirement System	CalSTRS	19.1%	19.1%	19.1%	19.1%
Public Employee Retirement System	CalPERS	26.7%	27.1%	27.6%	28.0%
20:1 Staff to Student Ratio in TK	Local Decision			\$578K	\$578K
Deferred Maintenance Budget	Local Decision	\$500K	\$500K	\$500K	\$500K
Set-Aside for Uninsured Liabilities	Local Decision		\$1M	\$1M	\$1M

Deferred Maintenance



- **Planned or unplanned maintenance that has been deferred due to lack of funding**

- This includes painting, flooring, electrical, roofing, lighting, HVAC, doors/windows

- **State used to provide separate funding, but now that funding is part of LCFF Base revenue**

- Each District has to make a local decision using unrestricted general fund

- **Pre LCFF, AUSD was setting aside approximately \$3 Million for deferred maintenance, but around 2010 it was reduced to \$500K annually**

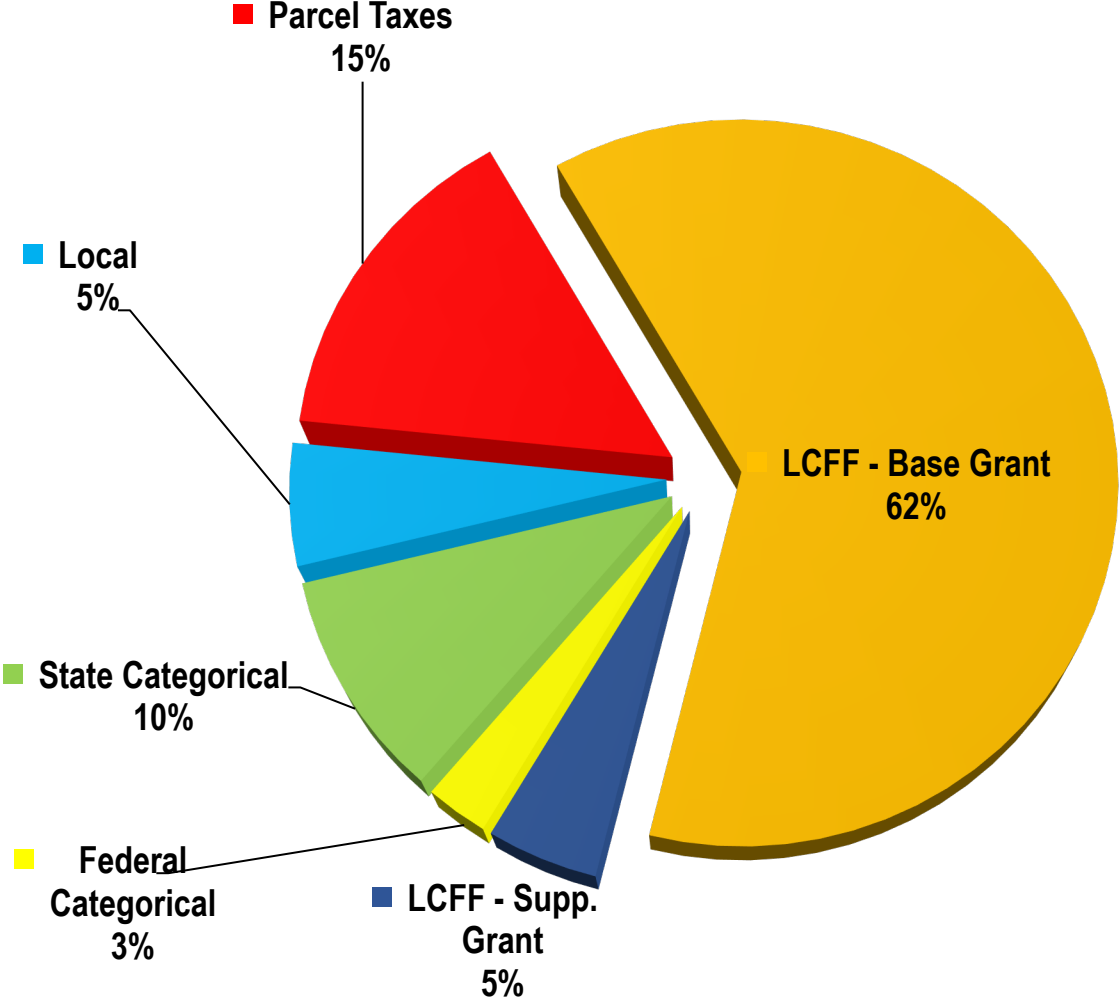
- As a result, we have to defer “Deferred Maintenance” longer

Proposed Budget for FY 2024-2025

	Unrestricted			Restricted		Total
	Totally Unrestricted	LCFF Supplemental	Parcel Tax (A & B1)	Special Education	All Other	General Fund
REVENUES						
LCFF Revenue	\$ 104,900,801	\$ -	\$ -	\$ 894,506	\$ -	\$ 105,795,307
Federal Categorical Revenue				2,767,130	1,470,905	4,238,035
State Categorical Revenue	3,204,594			1,453,484	11,129,374	15,787,452
Local Revenue	1,446,356		23,831,179	7,017,181	60,149	32,354,865
Total Revenues	\$ 109,551,751	\$ -	\$ 23,831,179	\$ 12,132,301	\$ 12,660,428	\$ 158,175,659
EXPENDITURES						
Certificated Salaries	\$ 33,499,907	\$ 4,641,696	\$ 14,738,652	\$ 13,288,958	\$ 3,342,607	\$ 69,511,820
Classified Salaries	11,977,157	806,686	2,306,024	7,368,654	3,376,685	25,835,206
Benefits	16,990,556	1,628,868	4,625,680	7,670,484	7,763,017	38,678,605
Books & Supplies	3,269,031	40,423	87,070	340,970	1,117,253	4,854,747
Services & Op. Expenses	9,910,526	499,760	289,394	12,178,137	4,797,639	27,675,456
Capital Outgo & Transfers	(4,521,106)	610,918	1,402,556	2,564,164	1,102,241	1,158,773
Total Expenditures	\$ 71,126,071	\$ 8,228,351	\$ 23,449,376	\$ 43,411,367	\$ 21,499,442	\$ 167,714,607
Other Sources (Uses)	\$ (44,150,539)	\$ 7,429,298	\$ (381,803)	\$ 30,989,509	\$ 5,731,732	\$ (381,803)
Net Inc. (Dec) in Fund Bal.	\$ (5,724,859)	\$ (799,053)	\$ -	\$ (289,557)	\$ (3,107,282)	\$ (9,920,751)
Beginning Balance	\$ 27,327,283	\$ 1,918,392	\$ -	\$ 289,557	\$ 16,360,334	\$ 45,895,566
Ending Balance	\$ 21,602,424	\$ 1,119,339	\$ -	\$ -	\$ 13,253,052	\$ 35,974,815

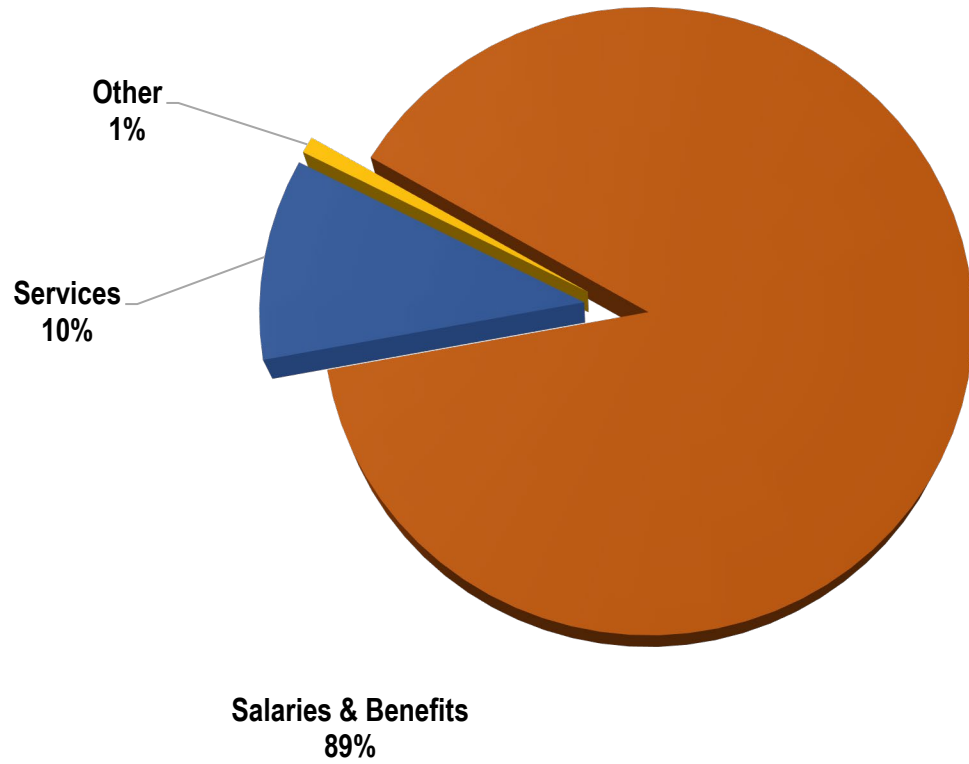
General Fund Revenue (Unrestricted & Restricted)

Description	Total
<i>(Millions)</i>	
LCFF Base Grant	\$ 98.4
LCFF Supp. Grant	7.4
Federal Revenue	4.2
Other State Revenue	15.8
Other Local Revenue	8.6
Parcel Taxes	23.8
Total	\$ 158.2

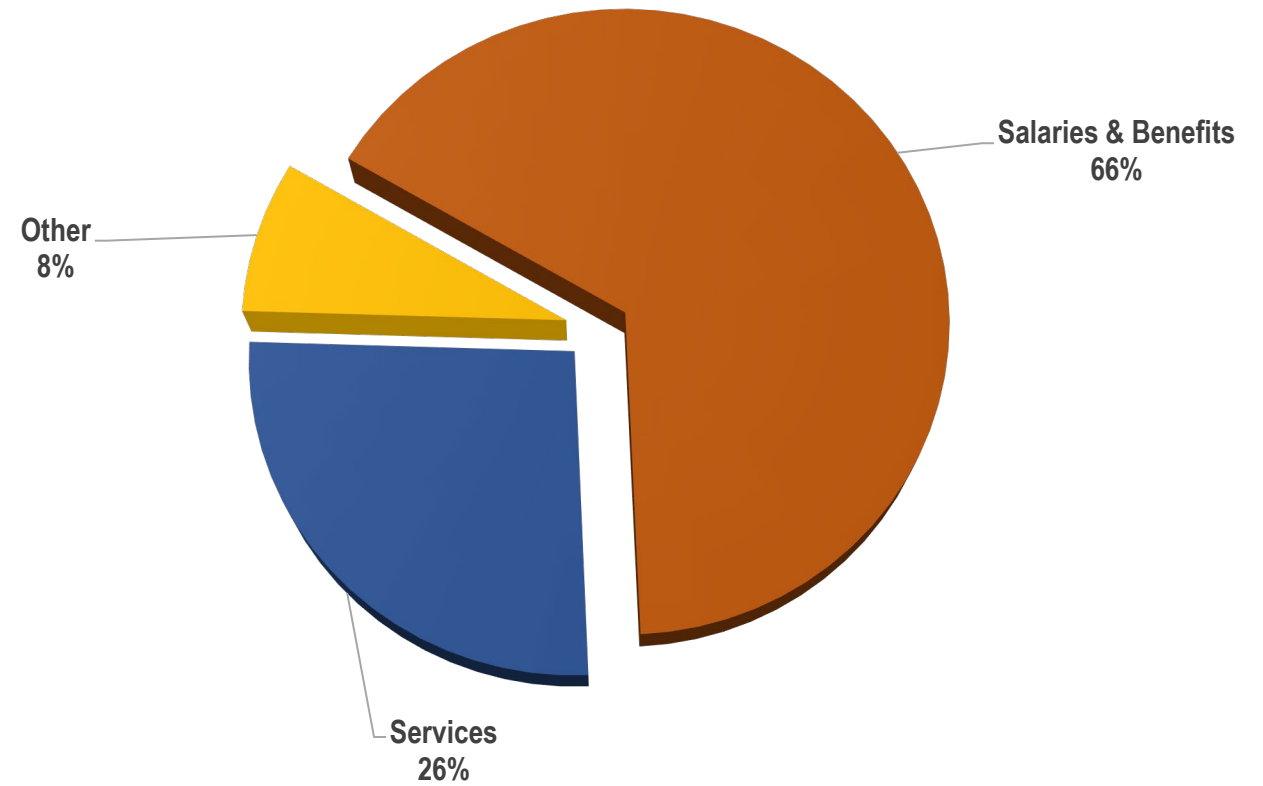


General Fund Expenditures

Unrestricted General Fund

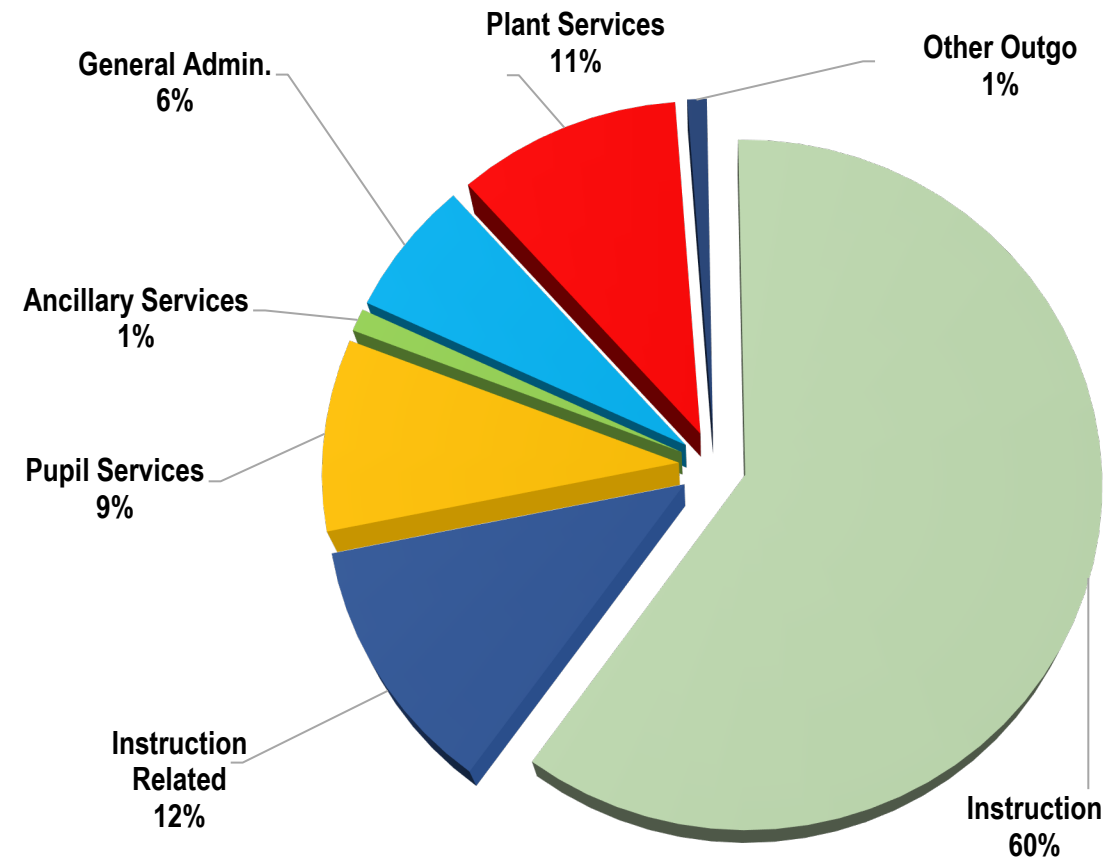


Restricted General Fund



Expenditures – Major Operational Areas

Major Operational Areas	
Instruction	Activities dealing directly with the interaction between teachers and students
Instruction Related	Library & Media teachers, School Administration, Teaching Staff Development
Pupil Services	Counselors, Psychologists, Specialized Special Ed. Services, Transportation, Health Services
Ancillary Services	Athletics, After School Services
General Admin.	Fiscal Services, Technology Services, Insurance, Human Resources, Legal, Superintendent
Plant Services	Utilities, Custodial Services, Maintenance Staff



Full Time Equivalent (FTE) Employees

Employee Category	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Certificated Non-Management	542	520	518	507.0	531.4	542.6
Classified Non-Management	332	306	296	326.3	340.7	336.6
Certificated Management	39	40	40	41.0	45.1	42.0
Classified Management	19	18	19	18.8	18.8	18.8
Total FTE	932	884	873	893.1	936.0	940.0

Multiyear Projections - Unrestricted General Fund

Line	Description	2024-25	2025-26	2026-27
		Proposed Amount (Millions)	Projected Amount (Millions)	Projected Amount (Millions)
A	Projected Beginning Bal., July 1	\$ 29.24	\$ 22.72	\$ 13.21
B	Revenues	\$ 133.38	\$ 136.54	\$ 139.87
C1	Expenditures	\$ 102.80	\$ 107.77	\$ 108.60
C2	Contribution to Restricted	\$ 37.10	\$ 38.28	\$ 38.47
D = B-C1-C2	Surplus (Deficit)	\$ (6.52)	\$ (9.51)	\$ (7.20)
E = A+D	Projected Ending Bal., June 30	\$ 22.72	\$ 13.21	\$ 6.01
F	Assignments/Commitments	\$ 5.91	\$ 5.91	\$ 5.91
	Unassigned/Unappropriated			
G = E-F	Ending Fund Balance	\$ 16.81	\$ 7.30	\$ 0.10

Public Hearing of Budget Proposal - Reserves

As required by Senate Bill (SB) 858, the Alameda Unified School District has determined:

- **Fund 17**
 - **Minimum 3% reserve level, required by law, is \$5,042,892**
 - **Additional committed reserves, equal to three weeks payroll, of \$7,781,832, per BP 3100**
- **Greater than minimum reserves, in the amount of \$15,362,122 are required in 2024-25 to account for LCFF/Supplemental carryover, open purchase orders, uninsured liabilities, and to pay for compensation and healthcare costs in future years**

Resolution Committing Funds

- Requirement under Government Accounting Standards Board (GASB 54)
- Funds committed are not subject to the 10% cap on reserve rule
- Once committed, it requires a Board action to revise, remove, or redirect funds for other purposes
- Adoption of resolution on June 25, 2024, will supersede Resolution No. 2023-2024.29 which was adopted by the Board on December 12, 2023

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution
June 25, 2024 Resolution No. 2023-2024.XX

Designating Certain General Funds as Committed Fund Balance

WHEREAS, the Governmental Standards Accounting Board (GASB) has issued Statement No.54, establishing a hierarchy clarifying constraints that govern how a government entity can use amounts reported as fund balance; and

WHEREAS, the Alameda Unified School District Board of Education (Board) has previously adopted Board Policy 3100 acknowledging its authority to commit, assign, or evaluate existing fund-balance classifications and identify the intended uses of committed or assigned funds; and

WHEREAS, the committed fund balance classification reflects amounts subject to specific internal constraints self-imposed by the Board; and

WHEREAS, once the committed fund-balance constraints are imposed, it requires the constraint to be revised, removed, or redirected for other purposes by the Board in the same manner as the Board originally approved the commitment; and

WHEREAS, the Board has determined it has specific needs that it elects to fund with portions of its General Fund ending fund balance; and

NOW, THEREFORE, BE IT RESOLVED, that the Alameda Unified School District Board of Education, hereby commits to utilizing portions of its general fund ending balance, as indicated by the committed fund classification in its financial statements, for the following purposes:

Purpose	Justification	Fund 1 (Amount)	Fund 17 (Amount)	Total (Amount)
LCFF Supplemental	Approximate carryover from 2023-24 to 2024-25 per Education Code 42238.07	1,918,392		1,918,392
Open Purchase Orders	Approximate cost of purchase orders issued in 2023-24 but will be paid in 2024-25	1,000,000		1,000,000
Potential Uninsured Legal Costs	To cover legal and settlement costs related to uninsured liability	1,000,000		1,000,000
State Reserve Requirement	Set-aside to meet the State Reserve Cap requirement	1,943,730		1,943,730
To maintain fiscal solvency and stability	Maintain additional reserves equivalent to at least 3-weeks salary and benefits cost to protect the district against unforeseen circumstances		7,781,832	7,781,832
State Reserve Requirement	3% reserve mandated by the State		5,042,892	5,042,892
Health Benefits	Set-aside for already negotiated contribution to health benefits		9,500,000	9,500,000
	TOTAL	\$5,862,122	\$22,324,724	\$28,186,846

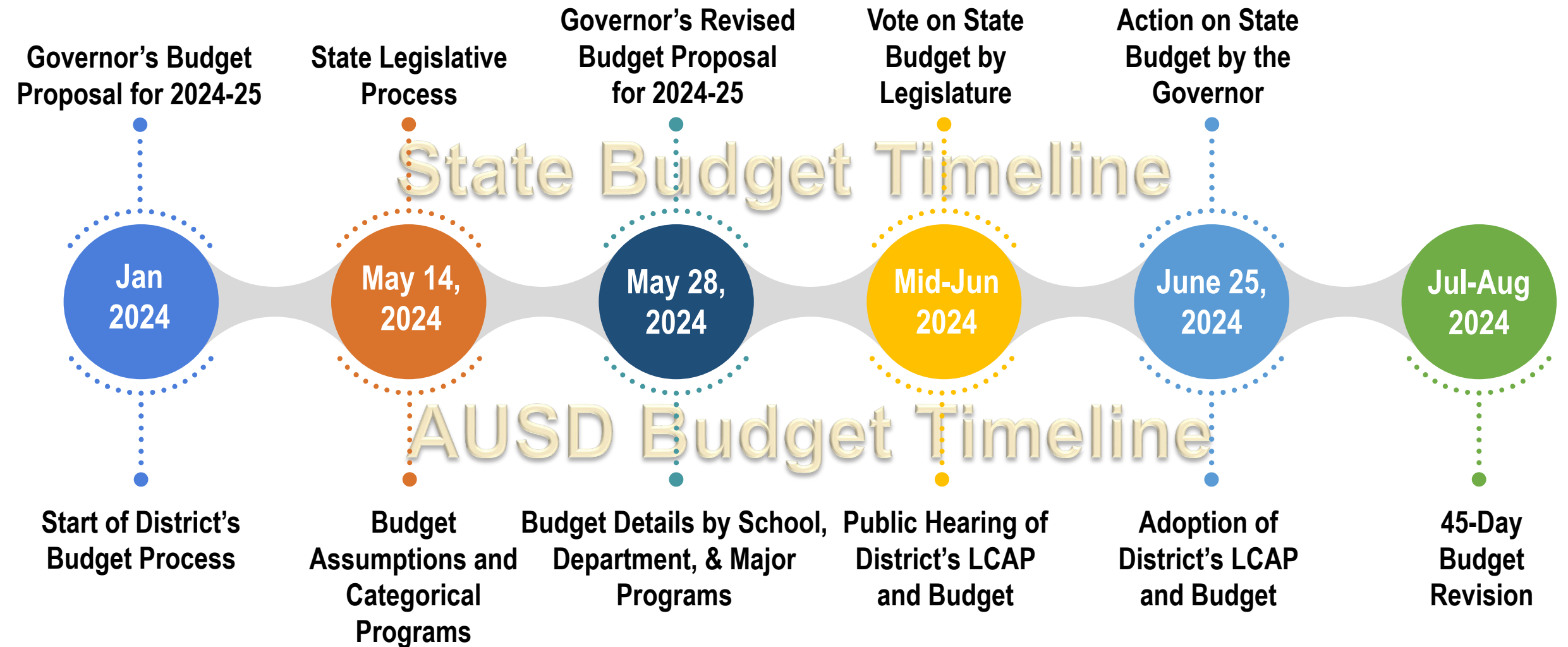
Fund Balance Commitments

Purpose	Justification	Fund 1	Fund 17	Total
LCFF Supplemental	Approximate carryover from 2023-24 to 2024-25, per education code 42238.07	1,918,392		\$ 1,918,392
Open Purchase Orders	Approximate cost of purchase orders issued in 2023-24 but will be paid in 2024-25	1,000,000		\$ 1,000,000
Potential Uninsured Claims	To cover legal and settlement costs related to uninsured liability	1,000,000		\$ 1,000,000
Employee Compensation	Set-aside for already negotiated compensation increase for all employees	1,943,730		\$ 1,943,730
3-Week Payroll	Additional reserves to protect the district against unforeseen circumstances		7,781,832	\$ 7,781,832
State Reserve Requirement	3% reserve mandated by the State		5,042,892	\$ 5,042,892
Health Benefits	Set-aside for already negotiated contribution to health benefits		9,500,000	\$ 9,500,000
Total Commitments		\$ 5,862,122	\$ 22,324,724	\$ 28,186,846

The Road Ahead

- **May revision relies heavily on the use of one-time funds for ongoing programs**
 - **Plan based on May Revision, and make adjustments based on final Enacted Budget**
- **Ending fund balance for 2023-24**
 - **Opportunity to transfer expenditures to categorical programs as part of closing fiscal year 23-24 and provide a one-time boost to the ending fund balance**

Timeline



Board Discussion & Questions

Acronyms

AB	Assembly Bill	CPI	Consumer Price Index	LEA	Local Educational Agency
ACA	Affordable Care Act	CTE	Career Technical Education	LRE	Least Restrictive Environment
ADA	Average Daily Attendance	DOF	Department of Finance	MAA	Medi-Cal Administrative Activities
AP	Advanced Placement	DSA	Division of the State Architect	MOU	Memorandum of Understanding
API	Academic Performance Index	EC	Education Code	MTSS	Multi-Tiered Systems of Support
AYP	Adequate Yearly Progress	EL	English Learner	MYP	Multiyear Projection
BTSA	Beginning Teacher Support and Assessment	EPA	Education Protection Account	OPEB	Other Postemployment Benefits
CAASPP	California Assessment of Student Performance and Progress	ERAF	Education Revenue Augmentation Fund	OPSC	Office of Public School Construction
CALPADS	California Longitudinal Pupil Achievement Data System	ESSER	Elementary & Secondary School Emergency Relief	P-1	First Principal (Apportionment)
CalPERS	California Public Employees Retirement System	ESSA	Every Student Succeeds Act	P-2	Second Principal (Apportionment)
CalSTRS	California State Teachers Retirement System	ESY	Extended School Year	PAR	Peer Assistance and Review
CALTIDES	California Longitudinal Teacher Integrated Data Education System	FAPE	Free and Appropriate Public Education	PD	Professional Development
CARS	Consolidated Application and Reporting System	FCMAT	Fiscal Crisis & Management Assistance Team	PI	Program Improvement
CASEMIS	California Special Education Management Information System	FERPA	Family Educational Rights and Privacy Act	PTA	Parent Teachers Association
CBA	Collective Bargaining Agreement	FRPM	Free and Reduced-Price Meals	RDA	Redevelopment Agency
CBEDS	California Basic Educational Data System	FTE	Full-Time Equivalent	SACS	Standardized Account Code Structure
CCSS	Common Core State Standards	GAAP	Generally Accepted Accounting Principles	SBE	State Board of Education
CDE	California Department of Education	GASB	Governmental Accounting Standards Board	SDC	Special Day Class
CELDT	California English Language Development Test	IEP	Individualized Education Program	SELPA	Special Education Local Plan Area
CNIPS	Child Nutrition Information Payment System	LAO	Legislative Analyst's Office	SPSA	Single Plan for Student Achievement
COE	County Office of Education	LCAP	Local Control and Accountability Plan	TK	Transitional Kindergarten
COLA	Cost-of-Living Adjustment	LCFF	Local Control Funding Formula	TRANS	Tax and Revenue Anticipation Notes
COP	Certificate of Participation			UPP	Unduplicated Pupil Percentage

G = General
Ledger Data; S =
Supplemental
Data

Data Supplied For:			
Form	Description	2023-24 Estimated Actuals	2024-25 Budget
01	General Fund/County School Service Fund	GS	GS
08	Student Activity Special Revenue Fund	G	G
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund	G	G
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units		

51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund	G	G
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
DEBT	Schedule of Long-Term Liabilities	S	
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
ICR	Indirect Cost Rate Worksheet	G	
L	Lottery Report	G	

MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

Select applicable boxes:

X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: 2060 Challenger

Date: _____

Adoption Date: 06/25/24

Signed: _____

Clerk/Secretary of the Governing Board

(Original signature required)

Public Hearing:

Place: Alameda City Hall

Date: 06/13/2024

Time: 6:30 pm

Contact person for additional information on the budget reports:

Name: Steve Chonel

Title: Fiscal Director

Telephone: 510-337-7082

E-mail: _____

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS		Met	Not Met
1	Average Daily Attendance	Projected (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.	X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.	X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X
9a	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?		X
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X X n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP:		X
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	103,030,902.00	890,473.00	103,921,375.00	104,900,801.00	894,506.00	105,795,307.00	1.8%
2) Federal Revenue		8100-8299	0.00	7,188,606.00	7,188,606.00	0.00	4,238,035.00	4,238,035.00	-41.0%
3) Other State Revenue		8300-8599	3,556,875.00	13,106,904.00	16,663,779.00	3,204,594.00	12,582,858.00	15,787,452.00	-5.3%
4) Other Local Revenue		8600-8799	27,903,089.00	10,079,442.00	37,982,531.00	25,277,535.00	7,077,330.00	32,354,865.00	-14.8%
5) TOTAL, REVENUES			134,490,866.00	31,265,425.00	165,756,291.00	133,382,930.00	24,792,729.00	158,175,659.00	-4.6%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	50,193,942.00	15,826,420.00	66,020,362.00	52,880,255.00	16,631,565.00	69,511,820.00	5.3%
2) Classified Salaries		2000-2999	14,217,718.00	8,961,209.00	23,178,927.00	15,089,867.00	10,745,339.00	25,835,206.00	11.5%
3) Employee Benefits		3000-3999	19,932,781.00	13,262,318.00	33,195,099.00	23,245,104.00	15,433,501.00	38,678,605.00	16.5%
4) Books and Supplies		4000-4999	1,854,873.00	3,670,435.00	5,525,308.00	3,396,524.00	1,458,223.00	4,854,747.00	-12.1%
5) Services and Other Operating Expenditures		5000-5999	10,913,066.00	25,019,977.00	35,933,043.00	10,699,680.00	16,975,776.00	27,675,456.00	-23.0%
6) Capital Outlay		6000-6999	95,255.00	828,781.00	924,036.00	160,000.00	0.00	160,000.00	-82.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,445,555.00	0.00	1,445,555.00	1,402,556.00	129,460.00	1,532,016.00	6.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(3,482,057.00)	3,014,838.00	(467,219.00)	(4,070,188.00)	3,536,945.00	(533,243.00)	14.1%
9) TOTAL, EXPENDITURES			95,171,133.00	70,583,978.00	165,755,111.00	102,803,798.00	64,910,809.00	167,714,607.00	1.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			39,319,733.00	(39,318,553.00)	1,180.00	30,579,132.00	(40,118,080.00)	(9,538,948.00)	-808,485.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	381,803.00	0.00	381,803.00	381,803.00	0.00	381,803.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(34,126,176.00)	34,126,176.00	0.00	(36,721,241.00)	36,721,241.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(34,507,979.00)	34,126,176.00	(381,803.00)	(37,103,044.00)	36,721,241.00	(381,803.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,811,754.00	(5,192,377.00)	(380,623.00)	(6,523,912.00)	(3,396,839.00)	(9,920,751.00)	2,506.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	24,433,921.00	21,842,268.00	46,276,189.00	29,245,675.00	16,649,891.00	45,895,566.00	-0.8%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	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)			24,433,921.00	21,842,268.00	46,276,189.00	29,245,675.00	16,649,891.00	45,895,566.00	-0.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			24,433,921.00	21,842,268.00	46,276,189.00	29,245,675.00	16,649,891.00	45,895,566.00	-0.8%
2) Ending Balance, June 30 (E + F1e)			29,245,675.00	16,649,891.00	45,895,566.00	22,721,763.00	13,253,052.00	35,974,815.00	-21.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	16,649,892.00	16,649,892.00	0.00	13,253,053.00	13,253,053.00	-20.4%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	3,862,122.00	0.00	3,862,122.00	5,862,122.00	0.00	5,862,122.00	51.8%
Set-aside for already negotiated compensation increase for all employees	0000	9760	1,943,730.00		1,943,730.00			0.00	
LCFF supplemental carry over	0000	9760	1,918,392.00		1,918,392.00			0.00	
LCFF Supplemental FY 2023-24	0000	9760			0.00	1,918,392.00		1,918,392.00	
Potential uninsured legal cost	0000	9760			0.00	1,000,000.00		1,000,000.00	
Set-aside for open purchase orders	0000	9760			0.00	1,000,000.00		1,000,000.00	
Set-aside for already negotiated compensation increase for all employees	0000	9760			0.00	1,943,730.00		1,943,730.00	
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	25,333,553.00	(1.00)	25,333,552.00	16,809,641.00	(1.00)	16,809,640.00	-33.6%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	67,527,692.54	(8,715,956.31)	58,811,736.23				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	97,140.24	24,183.72	121,323.96				
c) in Revolving Cash Account		9130	50,000.00	0.00	50,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	228,342.98	228,342.98				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			67,674,832.78	(8,463,429.61)	59,211,403.17				
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	13,058,025.13	1,077.92	13,059,103.05				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	35,180.00	311,950.00	347,130.00				
6) TOTAL, LIABILITIES			13,093,205.13	313,027.92	13,406,233.05				
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)			54,581,627.65	(8,776,457.53)	45,805,170.12				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	42,852,078.00	0.00	42,852,078.00	58,909,582.00	0.00	58,909,582.00	37.5%
Education Protection Account State Aid - Current Year		8012	15,975,225.00	0.00	15,975,225.00	1,712,728.00	0.00	1,712,728.00	-89.3%
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	159,069.00	0.00	159,069.00	159,069.00	0.00	159,069.00	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%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
County & District Taxes									
Secured Roll Taxes		8041	27,129,644.00	0.00	27,129,644.00	27,129,644.00	0.00	27,129,644.00	0.0%
Unsecured Roll Taxes		8042	2,430,238.00	0.00	2,430,238.00	2,430,238.00	0.00	2,430,238.00	0.0%
Prior Years' Taxes		8043	(147,497.00)	0.00	(147,497.00)	(147,497.00)	0.00	(147,497.00)	0.0%
Supplemental Taxes		8044	1,169,119.00	0.00	1,169,119.00	1,169,119.00	0.00	1,169,119.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	15,479,769.00	0.00	15,479,769.00	15,479,769.00	0.00	15,479,769.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	5,044,788.00	0.00	5,044,788.00	5,044,788.00	0.00	5,044,788.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			110,092,433.00	0.00	110,092,433.00	111,887,440.00	0.00	111,887,440.00	1.6%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(500,000.00)		(500,000.00)	(500,000.00)		(500,000.00)	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	(6,561,531.00)	0.00	(6,561,531.00)	(6,486,639.00)	0.00	(6,486,639.00)	-1.1%
Property Taxes Transfers		8097	0.00	890,473.00	890,473.00	0.00	894,506.00	894,506.00	0.5%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			103,030,902.00	890,473.00	103,921,375.00	104,900,801.00	894,506.00	105,795,307.00	1.8%
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	2,423,664.00	2,423,664.00	0.00	2,475,851.00	2,475,851.00	2.2%
Special Education Discretionary Grants		8182	0.00	227,920.00	227,920.00	0.00	291,279.00	291,279.00	27.8%
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%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,284,529.00	1,284,529.00		1,044,336.00	1,044,336.00	-18.7%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		284,306.00	284,306.00		211,810.00	211,810.00	-25.5%
Title III, Immigrant Student Program	4201	8290		44,178.00	44,178.00		41,969.00	41,969.00	-5.0%
Title III, English Learner Program	4203	8290		151,666.00	151,666.00		98,244.00	98,244.00	-35.2%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		152,430.00	152,430.00		74,546.00	74,546.00	-51.1%
Career and Technical Education	3500-3599	8290		74,153.00	74,153.00		0.00	0.00	-100.0%
All Other Federal Revenue	All Other	8290	0.00	2,545,760.00	2,545,760.00	0.00	0.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			0.00	7,188,606.00	7,188,606.00	0.00	4,238,035.00	4,238,035.00	-41.0%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	449,799.00	449,799.00	0.00	449,799.00	449,799.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	29,814.00	29,814.00	0.00	0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	410,084.00	0.00	410,084.00	427,218.00	0.00	427,218.00	4.2%
Lottery - Unrestricted and Instructional Materials		8560	1,587,010.00	721,596.00	2,308,606.00	1,536,265.00	624,922.00	2,161,187.00	-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		782,935.00	782,935.00		743,128.00	743,128.00	-5.1%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	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		409,784.00	409,784.00		345,551.00	345,551.00	-15.7%

Budget, July 1
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			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	1,559,781.00	10,712,976.00	12,272,757.00	1,241,111.00	10,419,458.00	11,660,569.00	-5.0%
TOTAL, OTHER STATE REVENUE			3,556,875.00	13,106,904.00	16,663,779.00	3,204,594.00	12,582,858.00	15,787,452.00	-5.3%
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	23,825,902.00	0.00	23,825,902.00	23,831,179.00	0.00	23,831,179.00	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	1,762,812.00	0.00	1,762,812.00	1,133,115.00	0.00	1,133,115.00	-35.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	1,255,746.00	0.00	1,255,746.00	0.00	0.00	0.00	-100.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									

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			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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%
All Other Local Revenue		8699	821,554.00	2,956,825.00	3,778,379.00	0.00	60,149.00	60,149.00	-98.4%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	237,075.00	0.00	237,075.00	313,241.00	0.00	313,241.00	32.1%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		7,122,617.00	7,122,617.00		7,017,181.00	7,017,181.00	-1.5%
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			27,903,089.00	10,079,442.00	37,982,531.00	25,277,535.00	7,077,330.00	32,354,865.00	-14.8%
TOTAL, REVENUES			134,490,866.00	31,265,425.00	165,756,291.00	133,382,930.00	24,792,729.00	158,175,659.00	-4.6%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	41,825,729.00	10,278,247.00	52,103,976.00	43,767,164.00	11,417,164.00	55,184,328.00	5.9%
Certificated Pupil Support Salaries		1200	1,624,203.00	2,757,578.00	4,381,781.00	1,986,562.00	2,670,236.00	4,656,798.00	6.3%
Certificated Supervisors' and Administrators' Salaries		1300	5,790,507.00	1,525,017.00	7,315,524.00	6,003,672.00	1,286,506.00	7,290,178.00	-0.3%
Other Certificated Salaries		1900	953,503.00	1,265,578.00	2,219,081.00	1,122,857.00	1,257,659.00	2,380,516.00	7.3%
TOTAL, CERTIFICATED SALARIES			50,193,942.00	15,826,420.00	66,020,362.00	52,880,255.00	16,631,565.00	69,511,820.00	5.3%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	258,684.00	4,375,568.00	4,634,252.00	346,182.00	5,928,668.00	6,274,850.00	35.4%
Classified Support Salaries		2200	4,582,337.00	3,279,414.00	7,861,751.00	5,206,146.00	3,613,366.00	8,819,512.00	12.2%
Classified Supervisors' and Administrators' Salaries		2300	2,780,698.00	424,163.00	3,204,861.00	2,810,081.00	451,298.00	3,261,379.00	1.8%
Clerical, Technical and Office Salaries		2400	5,574,440.00	492,098.00	6,066,538.00	5,652,669.00	495,503.00	6,148,172.00	1.3%
Other Classified Salaries		2900	1,021,559.00	389,966.00	1,411,525.00	1,074,789.00	256,504.00	1,331,293.00	-5.7%
TOTAL, CLASSIFIED SALARIES			14,217,718.00	8,961,209.00	23,178,927.00	15,089,867.00	10,745,339.00	25,835,206.00	11.5%

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)	
EMPLOYEE BENEFITS									
STRS		3101-3102	8,951,554.00	7,712,801.00	16,664,355.00	9,622,652.00	8,187,594.00	17,810,246.00	6.9%
PERS		3201-3202	3,918,962.00	2,634,444.00	6,553,406.00	4,303,896.00	3,198,568.00	7,502,464.00	14.5%
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	1,869,670.00	971,004.00	2,840,674.00	1,903,241.00	1,099,647.00	3,002,888.00	5.7%
Unemployment Insurance		3401-3402	2,150,548.00	785,704.00	2,936,252.00	4,289,622.00	1,678,186.00	5,967,808.00	103.2%
Workers' Compensation		3501-3502	40,096.00	20,040.00	60,136.00	33,177.00	13,372.00	46,549.00	-22.6%
OPEB, Allocated		3601-3602	2,020,164.00	768,461.00	2,788,625.00	2,060,003.00	838,219.00	2,898,222.00	3.9%
OPEB, Active Employees		3701-3702	981,787.00	369,864.00	1,351,651.00	1,032,513.00	417,915.00	1,450,428.00	7.3%
Other Employee Benefits		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			19,932,781.00	13,262,318.00	33,195,099.00	23,245,104.00	15,433,501.00	38,678,605.00	16.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	672,201.00	696,219.00	1,368,420.00	547,574.00	459,922.00	1,007,496.00	-26.4%
Books and Other Reference Materials		4200	31,666.00	111,388.00	143,054.00	18,795.00	66,680.00	85,475.00	-40.2%
Materials and Supplies		4300	542,484.00	1,990,225.00	2,532,709.00	1,875,155.00	848,391.00	2,723,546.00	7.5%
Noncapitalized Equipment		4400	608,522.00	872,603.00	1,481,125.00	955,000.00	83,230.00	1,038,230.00	-29.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,854,873.00	3,670,435.00	5,525,308.00	3,396,524.00	1,458,223.00	4,854,747.00	-12.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	12,312,857.00	12,312,857.00	0.00	9,321,843.00	9,321,843.00	-24.3%
Travel and Conferences		5200	92,175.00	281,409.00	373,584.00	137,500.00	107,500.00	245,000.00	-34.4%
Dues and Memberships		5300	21,205.00	9,899.00	31,104.00	22,455.00	3,000.00	25,455.00	-18.2%
Insurance		5400 - 5450	1,604,815.00	0.00	1,604,815.00	1,715,000.00	0.00	1,715,000.00	6.9%
Operations and Housekeeping Services		5500	3,585,576.00	0.00	3,585,576.00	3,540,500.00	0.00	3,540,500.00	-1.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	329,834.00	1,182,813.50	1,512,647.50	350,313.00	790,000.00	1,140,313.00	-24.6%
Transfers of Direct Costs		5710	(14,171.00)	14,171.00	0.00	(13,500.00)	13,500.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(8,150.00)	0.00	(8,150.00)	(4,850.00)	0.00	(4,850.00)	-40.5%
Professional/Consulting Services and Operating Expenditures		5800	4,646,850.00	11,218,827.50	15,865,677.50	4,337,012.00	6,739,933.00	11,076,945.00	-30.2%
Communications		5900	654,932.00	0.00	654,932.00	615,250.00	0.00	615,250.00	-6.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			10,913,066.00	25,019,977.00	35,933,043.00	10,699,680.00	16,975,776.00	27,675,456.00	-23.0%
CAPITAL OUTLAY									
Land		6100	0.00	50,000.00	50,000.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	0.00	98,392.00	98,392.00	0.00	0.00	0.00	-100.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F	
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)		
Buildings and Improvements of Buildings		6200	25,979.00	399,747.00	425,726.00	0.00	0.00	0.00	-100.0%	
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Equipment		6400	69,276.00	280,642.00	349,918.00	160,000.00	0.00	160,000.00	-54.3%	
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			95,255.00	828,781.00	924,036.00	160,000.00	0.00	160,000.00	-82.7%	
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	0.00	0.0%
All Other Transfers Out to All Others		7299	1,445,555.00	0.00	1,445,555.00	1,402,556.00	0.00	1,402,556.00	-3.0%	
Debt Service										
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,445,555.00	0.00	1,445,555.00	1,402,556.00	129,460.00	1,532,016.00	6.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(3,014,838.00)	3,014,838.00	0.00	(3,536,945.00)	3,536,945.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(467,219.00)	0.00	(467,219.00)	(533,243.00)	0.00	(533,243.00)	14.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(3,482,057.00)	3,014,838.00	(467,219.00)	(4,070,188.00)	3,536,945.00	(533,243.00)	14.1%
TOTAL, EXPENDITURES			95,171,133.00	70,583,978.00	165,755,111.00	102,803,798.00	64,910,809.00	167,714,607.00	1.2%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	134,774.00	0.00	134,774.00	134,774.00	0.00	134,774.00	0.0%
To: Special Reserve Fund		7612	6,843.00	0.00	6,843.00	6,843.00	0.00	6,843.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	144,629.00	0.00	144,629.00	144,629.00	0.00	144,629.00	0.0%
Other Authorized Interfund Transfers Out		7619	95,557.00	0.00	95,557.00	95,557.00	0.00	95,557.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			381,803.00	0.00	381,803.00	381,803.00	0.00	381,803.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(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	(34,126,176.00)	34,126,176.00	0.00	(36,721,241.00)	36,721,241.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(34,126,176.00)	34,126,176.00	0.00	(36,721,241.00)	36,721,241.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(34,507,979.00)	34,126,176.00	(381,803.00)	(37,103,044.00)	36,721,241.00	(381,803.00)	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Function

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	103,030,902.00	890,473.00	103,921,375.00	104,900,801.00	894,506.00	105,795,307.00	1.8%
2) Federal Revenue		8100-8299	0.00	7,188,606.00	7,188,606.00	0.00	4,238,035.00	4,238,035.00	-41.0%
3) Other State Revenue		8300-8599	3,556,875.00	13,106,904.00	16,663,779.00	3,204,594.00	12,582,858.00	15,787,452.00	-5.3%
4) Other Local Revenue		8600-8799	27,903,089.00	10,079,442.00	37,982,531.00	25,277,535.00	7,077,330.00	32,354,865.00	-14.8%
5) TOTAL, REVENUES			134,490,866.00	31,265,425.00	165,756,291.00	133,382,930.00	24,792,729.00	158,175,659.00	-4.6%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		54,702,839.00	43,696,213.00	98,399,052.00	60,166,131.00	40,750,987.00	100,917,118.00	2.6%
2) Instruction - Related Services	2000-2999		13,875,742.00	5,453,554.00	19,329,296.00	15,156,450.00	4,775,643.00	19,932,093.00	3.1%
3) Pupil Services	3000-3999		4,604,781.00	9,429,497.00	14,034,278.00	5,681,021.00	9,435,054.00	15,116,075.00	7.7%
4) Ancillary Services	4000-4999		973,960.00	1,414,914.00	2,388,874.00	1,023,319.00	761,592.00	1,784,911.00	-25.3%
5) Community Services	5000-5999		46,654.00	26,100.00	72,754.00	53,682.00	8,954.00	62,636.00	-13.9%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		8,353,029.00	3,614,307.00	11,967,336.00	7,081,625.00	3,725,487.00	10,807,112.00	-9.7%
8) Plant Services	8000-8999		11,168,573.00	6,949,393.00	18,117,966.00	12,239,014.00	5,323,632.00	17,562,646.00	-3.1%
9) Other Outgo	9000-9999	Except 7600-7699	1,445,555.00	0.00	1,445,555.00	1,402,556.00	129,460.00	1,532,016.00	6.0%
10) TOTAL, EXPENDITURES			95,171,133.00	70,583,978.00	165,755,111.00	102,803,798.00	64,910,809.00	167,714,607.00	1.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			39,319,733.00	(39,318,553.00)	1,180.00	30,579,132.00	(40,118,080.00)	(9,538,948.00)	-808,485.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	381,803.00	0.00	381,803.00	381,803.00	0.00	381,803.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(34,126,176.00)	34,126,176.00	0.00	(36,721,241.00)	36,721,241.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(34,507,979.00)	34,126,176.00	(381,803.00)	(37,103,044.00)	36,721,241.00	(381,803.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			4,811,754.00	(5,192,377.00)	(380,623.00)	(6,523,912.00)	(3,396,839.00)	(9,920,751.00)	2,506.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	24,433,921.00	21,842,268.00	46,276,189.00	29,245,675.00	16,649,891.00	45,895,566.00	-0.8%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Function

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			24,433,921.00	21,842,268.00	46,276,189.00	29,245,675.00	16,649,891.00	45,895,566.00	-0.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			24,433,921.00	21,842,268.00	46,276,189.00	29,245,675.00	16,649,891.00	45,895,566.00	-0.8%
2) Ending Balance, June 30 (E + F1e)			29,245,675.00	16,649,891.00	45,895,566.00	22,721,763.00	13,253,052.00	35,974,815.00	-21.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	16,649,892.00	16,649,892.00	0.00	13,253,053.00	13,253,053.00	-20.4%
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	3,862,122.00	0.00	3,862,122.00	5,862,122.00	0.00	5,862,122.00	51.8%
Set-aside for already negotiated compensation increase for all employees	0000	9760	1,943,730.00		1,943,730.00			0.00	
LCFF supplemental carry over	0000	9760	1,918,392.00		1,918,392.00			0.00	
LCFF Supplemental FY 2023-24	0000	9760			0.00	1,918,392.00		1,918,392.00	
Potential uninsured legal cost	0000	9760			0.00	1,000,000.00		1,000,000.00	
Set-aside for open purchase orders	0000	9760			0.00	1,000,000.00		1,000,000.00	
Set-aside for already negotiated compensation increase for all employees	0000	9760			0.00	1,943,730.00		1,943,730.00	
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	25,333,553.00	(1.00)	25,333,552.00	16,809,641.00	(1.00)	16,809,640.00	-33.6%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
2600	Expanded Learning Opportunities Program	368,901.00	368,901.00
6266	Educator Effectiveness, FY 2021-22	1,005,619.00	341,321.00
6300	Lottery: Instructional Materials	828,965.00	828,965.00
6318	Antibias Education Grant	84,700.00	0.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	5,331,259.00	5,331,259.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	951,624.00	951,624.00
7085	Learning Communities for School Success Program	100,077.00	100,077.00
7338	College Readiness Block Grant	29,927.00	29,927.00
7388	SB 117 COVID-19 LEA Response Funds	156,836.00	156,836.00
7412	A-G Access/Success Grant	155,131.00	39,363.00
7413	A-G Learning Loss Mitigation Grant	19,870.00	9,870.00
7435	Learning Recovery Emergency Block Grant	3,980,211.00	2,595,290.00
7810	Other Restricted State	48,564.00	21,499.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	994,114.00	994,114.00
9010	Other Restricted Local	2,594,094.00	1,484,007.00
Total, Restricted Balance		16,649,892.00	13,253,053.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	276,703.00	276,703.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			276,703.00	276,703.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			276,703.00	276,703.00	0.0%
2) Ending Balance, June 30 (E + F1e)			276,703.00	276,703.00	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	276,703.00	276,703.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	276,700.23		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			276,700.23		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenues		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)			276,700.23		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	276,703.00	276,703.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			276,703.00	276,703.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			276,703.00	276,703.00	0.0%
2) Ending Balance, June 30 (E + F1e)			276,703.00	276,703.00	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	276,703.00	276,703.00	0.0%
c) Committed					

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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
8210	Student Activity Funds	276,703.00	276,703.00
Total, Restricted Balance		276,703.00	276,703.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	257,647.00	229,075.00	-11.1%
3) Other State Revenue		8300-8599	1,028,339.00	947,049.00	-7.9%
4) Other Local Revenue		8600-8799	17,569.00	5,813.00	-66.9%
5) TOTAL, REVENUES			1,303,555.00	1,181,937.00	-9.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	736,430.00	651,588.00	-11.5%
2) Classified Salaries		2000-2999	242,341.00	231,901.00	-4.3%
3) Employee Benefits		3000-3999	343,553.00	316,833.00	-7.8%
4) Books and Supplies		4000-4999	449,790.00	7,805.00	-98.3%
5) Services and Other Operating Expenditures		5000-5999	61,855.00	26,647.00	-56.9%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	50,086.00	42,720.00	-14.7%
9) TOTAL, EXPENDITURES			1,884,055.00	1,277,494.00	-32.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(580,500.00)	(95,557.00)	-83.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	95,557.00	95,557.00	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			95,557.00	95,557.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(484,943.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	488,389.00	3,446.00	-99.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			488,389.00	3,446.00	-99.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			488,389.00	3,446.00	-99.3%
2) Ending Balance, June 30 (E + F1e)			3,446.00	3,446.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	501,612.48		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	4,968.11		
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	7,574.27		
4) Due from Grantor Government		9290	1.69		
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			514,156.55		
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	.56		
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			.56		
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)			514,155.99		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	257,647.00	229,075.00	-11.1%
TOTAL, FEDERAL REVENUE			257,647.00	229,075.00	-11.1%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	970,064.00	897,128.00	-7.5%
All Other State Revenue	All Other	8590	58,275.00	49,921.00	-14.3%
TOTAL, OTHER STATE REVENUE			1,028,339.00	947,049.00	-7.9%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	6,495.00	5,813.00	-10.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	8,692.00	0.00	-100.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,382.00	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			17,569.00	5,813.00	-66.9%
TOTAL, REVENUES			1,303,555.00	1,181,937.00	-9.3%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	506,080.00	418,779.00	-17.3%

**Budget, July 1
Adult Education Fund
Expenditures by Object**

Alameda Unified
Alameda County

01 61119 0000000
Form 11
F8BX1WYUMG(2024-25)

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Certificated Pupil Support Salaries		1200	60,361.00	73,099.00	21.1%
Certificated Supervisors' and Administrators' Salaries		1300	169,989.00	159,710.00	-6.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			736,430.00	651,588.00	-11.5%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	36,069.00	30,165.00	-16.4%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	181,514.00	169,432.00	-6.7%
Other Classified Salaries		2900	24,758.00	32,304.00	30.5%
TOTAL, CLASSIFIED SALARIES			242,341.00	231,901.00	-4.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	188,499.00	172,065.00	-8.7%
PERS		3201-3202	52,109.00	53,398.00	2.5%
OASDI/Medicare/Alternative		3301-3302	31,847.00	26,777.00	-15.9%
Health and Welfare Benefits		3401-3402	24,819.00	23,099.00	-6.9%
Unemployment Insurance		3501-3502	499.00	442.00	-11.4%
Workers' Compensation		3601-3602	30,810.00	27,560.00	-10.5%
OPEB, Allocated		3701-3702	14,970.00	13,492.00	-9.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			343,553.00	316,833.00	-7.8%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	19,833.00	0.00	-100.0%
Materials and Supplies		4300	429,957.00	7,805.00	-98.2%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			449,790.00	7,805.00	-98.3%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	9,000.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	5,000.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	47,855.00	26,647.00	-44.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			61,855.00	26,647.00	-56.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	50,086.00	42,720.00	-14.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			50,086.00	42,720.00	-14.7%
TOTAL, EXPENDITURES			1,884,055.00	1,277,494.00	-32.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	95,557.00	95,557.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			95,557.00	95,557.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			95,557.00	95,557.00	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	257,647.00	229,075.00	-11.1%
3) Other State Revenue		8300-8599	1,028,339.00	947,049.00	-7.9%
4) Other Local Revenue		8600-8799	17,569.00	5,813.00	-66.9%
5) TOTAL, REVENUES			1,303,555.00	1,181,937.00	-9.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,223,137.00	643,686.00	-47.4%
2) Instruction - Related Services	2000-2999		475,735.00	446,870.00	-6.1%
3) Pupil Services	3000-3999		81,034.00	97,576.00	20.4%
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		50,086.00	42,720.00	-14.7%
8) Plant Services	8000-8999		54,063.00	46,642.00	-13.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,884,055.00	1,277,494.00	-32.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(580,500.00)	(95,557.00)	-83.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	95,557.00	95,557.00	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			95,557.00	95,557.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(484,943.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	488,389.00	3,446.00	-99.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			488,389.00	3,446.00	-99.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			488,389.00	3,446.00	-99.3%
2) Ending Balance, June 30 (E + F1e)			3,446.00	3,446.00	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	3,446.00	3,446.00	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
	9010	Other Restricted Local	3,446.00	3,446.00
Total, Restricted Balance			3,446.00	3,446.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	600,117.00	337,753.00	-43.7%
3) Other State Revenue		8300-8599	4,343,147.00	3,717,015.00	-14.4%
4) Other Local Revenue		8600-8799	142,993.00	29,974.00	-79.0%
5) TOTAL, REVENUES			5,086,257.00	4,084,742.00	-19.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,246,711.00	1,140,784.00	-8.5%
2) Classified Salaries		2000-2999	1,218,910.00	1,000,056.00	-18.0%
3) Employee Benefits		3000-3999	929,228.00	881,518.00	-5.1%
4) Books and Supplies		4000-4999	437,543.00	325,190.00	-25.7%
5) Services and Other Operating Expenditures		5000-5999	629,872.00	574,883.00	-8.7%
6) Capital Outlay		6000-6999	77,796.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	254,235.00	297,085.00	16.9%
9) TOTAL, EXPENDITURES			4,794,295.00	4,219,516.00	-12.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			291,962.00	(134,774.00)	-146.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	134,774.00	134,774.00	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			134,774.00	134,774.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			426,736.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,181,572.00	1,608,308.00	36.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,181,572.00	1,608,308.00	36.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,181,572.00	1,608,308.00	36.1%
2) Ending Balance, June 30 (E + F1e)			1,608,308.00	1,608,308.00	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	1,608,308.00	1,608,308.00	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	1,965,078.60		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	60.50		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,965,139.10		
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	.10		
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			.10		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			1,965,139.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	600,117.00	337,753.00	-43.7%
TOTAL, FEDERAL REVENUE			600,117.00	337,753.00	-43.7%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	3,175,728.00	2,879,584.00	-9.3%
All Other State Revenue	All Other	8590	1,167,419.00	837,431.00	-28.3%
TOTAL, OTHER STATE REVENUE			4,343,147.00	3,717,015.00	-14.4%
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	50,940.00	29,974.00	-41.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	28,191.00	0.00	-100.0%
Fees and Contracts					
Child Development Parent Fees		8673	4,051.00	0.00	-100.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	59,811.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			142,993.00	29,974.00	-79.0%
TOTAL, REVENUES			5,086,257.00	4,084,742.00	-19.7%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,081,584.00	970,380.00	-10.3%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	63,153.00	170,404.00	169.8%
Other Certificated Salaries		1900	101,974.00	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			1,246,711.00	1,140,784.00	-8.5%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	888,659.00	769,693.00	-13.4%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Support Salaries		2200	199,037.00	86,127.00	-56.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	131,214.00	144,236.00	9.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,218,910.00	1,000,056.00	-18.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	156,527.00	188,075.00	20.2%
PERS		3201-3202	444,011.00	379,575.00	-14.5%
OASDI/Medicare/Alternative		3301-3302	137,866.00	113,611.00	-17.6%
Health and Welfare Benefits		3401-3402	75,319.00	99,355.00	31.9%
Unemployment Insurance		3501-3502	1,224.00	1,077.00	-12.0%
Workers' Compensation		3601-3602	76,902.00	67,444.00	-12.3%
OPEB, Allocated		3701-3702	37,379.00	32,381.00	-13.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			929,228.00	881,518.00	-5.1%
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	430,426.00	175,190.00	-59.3%
Noncapitalized Equipment		4400	7,117.00	150,000.00	2,007.6%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			437,543.00	325,190.00	-25.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	432,776.00	0.00	-100.0%
Travel and Conferences		5200	348.00	32,500.00	9,239.1%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,550.00	4,100.00	60.8%
Professional/Consulting Services and Operating Expenditures		5800	194,198.00	538,283.00	177.2%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			629,872.00	574,883.00	-8.7%
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	77,796.00	0.00	-100.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			77,796.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	254,235.00	297,085.00	16.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			254,235.00	297,085.00	16.9%
TOTAL, EXPENDITURES			4,794,295.00	4,219,516.00	-12.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	134,774.00	134,774.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			134,774.00	134,774.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			134,774.00	134,774.00	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	600,117.00	337,753.00	-43.7%
3) Other State Revenue		8300-8599	4,343,147.00	3,717,015.00	-14.4%
4) Other Local Revenue		8600-8799	142,993.00	29,974.00	-79.0%
5) TOTAL, REVENUES			5,086,257.00	4,084,742.00	-19.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		3,782,458.00	3,347,548.00	-11.5%
2) Instruction - Related Services	2000-2999		399,588.00	450,373.00	12.7%
3) Pupil Services	3000-3999		21,228.00	23,812.00	12.2%
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		254,235.00	297,085.00	16.9%
8) Plant Services	8000-8999		336,786.00	100,698.00	-70.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,794,295.00	4,219,516.00	-12.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			291,962.00	(134,774.00)	-146.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	134,774.00	134,774.00	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			134,774.00	134,774.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			426,736.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,181,572.00	1,608,308.00	36.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,181,572.00	1,608,308.00	36.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,181,572.00	1,608,308.00	36.1%
2) Ending Balance, June 30 (E + F1e)			1,608,308.00	1,608,308.00	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	1,608,308.00	1,608,308.00	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
5059	Child Development: ARP California State Preschool Program One-time Stipend	63,500.00	63,500.00
5066	Child Development: ARP California State Preschool Program - Rate Supplements	252,886.00	252,886.00
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	211,602.00	211,602.00
6129	Child Development: Center-Based Reserve Account for Department of Social Services Programs	265,643.00	265,643.00
6130	Child Development: Center-Based Reserve Account	373,703.00	373,703.00
6160	Child Care and Development Programs Administered by California Department of Social Services (State Funds)	116,868.00	116,868.00
9010	Other Restricted Local	324,106.00	324,106.00
Total, Restricted Balance		1,608,308.00	1,608,308.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,954,398.00	2,309,611.00	-21.8%
3) Other State Revenue		8300-8599	3,775,959.00	3,035,703.00	-19.6%
4) Other Local Revenue		8600-8799	492,428.00	331,546.00	-32.7%
5) TOTAL, REVENUES			7,222,785.00	5,676,860.00	-21.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,103,809.00	2,153,981.00	2.4%
3) Employee Benefits		3000-3999	768,212.00	829,677.00	8.0%
4) Books and Supplies		4000-4999	3,880,452.00	2,403,072.00	-38.1%
5) Services and Other Operating Expenditures		5000-5999	227,857.00	198,433.00	-12.9%
6) Capital Outlay		6000-6999	9,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	162,898.00	193,438.00	18.7%
9) TOTAL, EXPENDITURES			7,152,228.00	5,778,601.00	-19.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			70,557.00	(101,741.00)	-244.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	144,629.00	144,629.00	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			144,629.00	144,629.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			215,186.00	42,888.00	-80.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,855,654.00	4,070,840.00	5.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,855,654.00	4,070,840.00	5.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,855,654.00	4,070,840.00	5.6%
2) Ending Balance, June 30 (E + F1e)			4,070,840.00	4,113,728.00	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,007.90	0.00	-100.0%
Stores		9712	108,011.09	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,961,821.01	4,113,728.00	3.8%
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	4,759,417.74		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	25,634.86		
c) in Revolving Cash Account		9130	1,007.90		
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	108,011.09		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			4,894,071.59		
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	.24		
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			.24		
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)			4,894,071.35		
FEDERAL REVENUE					
Child Nutrition Programs		8220	2,954,398.00	2,309,611.00	-21.8%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,954,398.00	2,309,611.00	-21.8%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	3,775,959.00	3,035,703.00	-19.6%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,775,959.00	3,035,703.00	-19.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	63,298.00	25,000.00	-60.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	87,393.00	71,546.00	-18.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	78,308.00	0.00	-100.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	263,429.00	235,000.00	-10.8%
TOTAL, OTHER LOCAL REVENUE			492,428.00	331,546.00	-32.7%
TOTAL, REVENUES			7,222,785.00	5,676,860.00	-21.4%
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	1,861,641.00	1,910,780.00	2.6%
Classified Supervisors' and Administrators' Salaries		2300	163,035.00	163,739.00	0.4%
Clerical, Technical and Office Salaries		2400	79,133.00	79,462.00	0.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			2,103,809.00	2,153,981.00	2.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	464,546.00	511,607.00	10.1%
OASDI/Medicare/Alternative		3301-3302	148,353.00	157,705.00	6.3%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	60,109.00	59,069.00	-1.7%
Unemployment Insurance		3501-3502	1,006.00	1,065.00	5.9%
Workers' Compensation		3601-3602	63,402.00	67,276.00	6.1%
OPEB, Allocated		3701-3702	30,796.00	32,955.00	7.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			768,212.00	829,677.00	8.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	251,391.00	219,072.00	-12.9%
Noncapitalized Equipment		4400	23,700.00	0.00	-100.0%
Food		4700	3,605,361.00	2,184,000.00	-39.4%
TOTAL, BOOKS AND SUPPLIES			3,880,452.00	2,403,072.00	-38.1%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,000.00	6,000.00	100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	65,000.00	60,000.00	-7.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	600.00	750.00	25.0%
Professional/Consulting Services and Operating Expenditures		5800	159,257.00	131,683.00	-17.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			227,857.00	198,433.00	-12.9%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	9,000.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			9,000.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	162,898.00	193,438.00	18.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			162,898.00	193,438.00	18.7%
TOTAL, EXPENDITURES			7,152,228.00	5,778,601.00	-19.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	144,629.00	144,629.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			144,629.00	144,629.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			144,629.00	144,629.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,954,398.00	2,309,611.00	-21.8%
3) Other State Revenue		8300-8599	3,775,959.00	3,035,703.00	-19.6%
4) Other Local Revenue		8600-8799	492,428.00	331,546.00	-32.7%
5) TOTAL, REVENUES			7,222,785.00	5,676,860.00	-21.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		6,989,330.00	5,585,163.00	-20.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		162,898.00	193,438.00	18.7%
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			7,152,228.00	5,778,601.00	-19.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			70,557.00	(101,741.00)	-244.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	144,629.00	144,629.00	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			144,629.00	144,629.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			215,186.00	42,888.00	-80.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,855,654.00	4,070,840.00	5.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,855,654.00	4,070,840.00	5.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,855,654.00	4,070,840.00	5.6%
2) Ending Balance, June 30 (E + F1e)			4,070,840.00	4,113,728.00	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,007.90	0.00	-100.0%
Stores		9712	108,011.09	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,961,821.01	4,113,728.00	3.8%
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
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	3,505,637.01	3,660,337.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	445,325.00	442,532.00
9010	Other Restricted Local	10,859.00	10,859.00
Total, Restricted Balance		3,961,821.01	4,113,728.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	500,000.00	500,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	60,516.00	25,921.00	-57.2%
5) TOTAL, REVENUES			560,516.00	525,921.00	-6.2%
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	478,645.00	500,000.00	4.5%
6) Capital Outlay		6000-6999	197,302.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			675,947.00	500,000.00	-26.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(115,431.00)	25,921.00	-122.5%
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)			(115,431.00)	25,921.00	-122.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,296,309.00	1,180,878.00	-8.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,296,309.00	1,180,878.00	-8.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,296,309.00	1,180,878.00	-8.9%
2) Ending Balance, June 30 (E + F1e)			1,180,878.00	1,206,799.00	2.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,180,878.00	1,206,799.00	2.2%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,658,667.68		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,658,667.68		
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	.32		
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			.32		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			1,658,667.36		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	500,000.00	500,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			500,000.00	500,000.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	28,768.00	25,921.00	-9.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	31,748.00	0.00	-100.0%
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			60,516.00	25,921.00	-57.2%
TOTAL, REVENUES			560,516.00	525,921.00	-6.2%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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	478,645.00	500,000.00	4.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			478,645.00	500,000.00	4.5%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	197,302.00	0.00	-100.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			197,302.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			675,947.00	500,000.00	-26.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			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	500,000.00	500,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	60,516.00	25,921.00	-57.2%
5) TOTAL, REVENUES			560,516.00	525,921.00	-6.2%
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		675,947.00	500,000.00	-26.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			675,947.00	500,000.00	-26.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(115,431.00)	25,921.00	-122.5%
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)			(115,431.00)	25,921.00	-122.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,296,309.00	1,180,878.00	-8.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,296,309.00	1,180,878.00	-8.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,296,309.00	1,180,878.00	-8.9%
2) Ending Balance, June 30 (E + F1e)			1,180,878.00	1,206,799.00	2.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,180,878.00	1,206,799.00	2.2%
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	1,014,800.00	446,602.00	-56.0%
5) TOTAL, REVENUES			1,014,800.00	446,602.00	-56.0%
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)			1,014,800.00	446,602.00	-56.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,014,800.00	446,602.00	-56.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,863,322.00	21,878,122.00	4.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,863,322.00	21,878,122.00	4.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,863,322.00	21,878,122.00	4.9%
2) Ending Balance, June 30 (E + F1e)			21,878,122.00	22,324,724.00	2.0%
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	16,964,129.00	17,281,832.00	1.9%
To cover 3 weeks payroll per BP 3100	0000	9760	7,274,650.00		
Deficit spending mitigation measures	0000	9760	9,689,479.00		
To cover 3 weeks payroll per BP 3100	0000	9760		7,781,832.00	
Set-aside for agreed upon contribution to health benefits	0000	9760		9,500,000.00	
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	21,878,122.18		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			21,878,122.18		
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)			21,878,122.18		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	503,904.00	446,602.00	-11.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	510,896.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			1,014,800.00	446,602.00	-56.0%
TOTAL, REVENUES			1,014,800.00	446,602.00	-56.0%
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%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,014,800.00	446,602.00	-56.0%
5) TOTAL, REVENUES			1,014,800.00	446,602.00	-56.0%
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)			1,014,800.00	446,602.00	-56.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,014,800.00	446,602.00	-56.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,863,322.00	21,878,122.00	4.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,863,322.00	21,878,122.00	4.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,863,322.00	21,878,122.00	4.9%
2) Ending Balance, June 30 (E + F1e)			21,878,122.00	22,324,724.00	2.0%
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	16,964,129.00	17,281,832.00	1.9%
To cover 3 weeks payroll per BP 3100	0000	9760	7,274,650.00		
Deficit spending mitigation measures	0000	9760	9,689,479.00		
To cover 3 weeks payroll per BP 3100	0000	9760		7,781,832.00	
Set-aside for agreed upon contribution to health benefits	0000	9760		9,500,000.00	
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	4,913,993.00	5,042,892.00	2.6%
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	2,940,399.00	934,997.00	-68.2%
5) TOTAL, REVENUES			2,940,399.00	934,997.00	-68.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	641,745.00	689,005.00	7.4%
3) Employee Benefits		3000-3999	260,352.00	276,557.00	6.2%
4) Books and Supplies		4000-4999	40,838.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	4,955,981.00	1,793,497.00	-63.8%
6) Capital Outlay		6000-6999	38,252,803.00	81,593,111.00	113.3%
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			44,151,719.00	84,352,170.00	91.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(41,211,320.00)	(83,417,173.00)	102.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	90,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			90,000,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			48,788,680.00	(83,417,173.00)	-271.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	56,880,744.00	105,669,424.00	85.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			56,880,744.00	105,669,424.00	85.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			56,880,744.00	105,669,424.00	85.8%
2) Ending Balance, June 30 (E + F1e)			105,669,424.00	22,252,251.00	-78.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	105,669,424.00	22,252,251.00	-78.9%
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	136,697,770.11		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			136,697,770.11		
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	(.77)		
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			(.77)		
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)			136,697,770.88		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,532,240.00	934,997.00	-39.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	1,408,076.00	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	83.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,940,399.00	934,997.00	-68.2%
TOTAL, REVENUES			2,940,399.00	934,997.00	-68.2%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	478,505.00	516,631.00	8.0%
Clerical, Technical and Office Salaries		2400	163,240.00	172,374.00	5.6%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			641,745.00	689,005.00	7.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	168,733.00	183,355.00	8.7%
OASDI/Medicare/Alternative		3301-3302	45,413.00	49,758.00	9.6%
Health and Welfare Benefits		3401-3402	15,836.00	10,850.00	-31.5%
Unemployment Insurance		3501-3502	323.00	346.00	7.1%
Workers' Compensation		3601-3602	20,224.00	21,705.00	7.3%
OPEB, Allocated		3701-3702	9,823.00	10,543.00	7.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			260,352.00	276,557.00	6.2%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	27,199.00	0.00	-100.0%
Noncapitalized Equipment		4400	13,639.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			40,838.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	872.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	32,249.00	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,081,044.00	1,743,497.00	-57.3%
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	841,816.00	50,000.00	-94.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			4,955,981.00	1,793,497.00	-63.8%
CAPITAL OUTLAY					
Land		6100	491,988.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	37,705,353.00	81,593,111.00	116.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	55,462.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			38,252,803.00	81,593,111.00	113.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			44,151,719.00	84,352,170.00	91.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds					
Proceeds from Sale of Bonds		8951	90,000,000.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			90,000,000.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			90,000,000.00	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	2,940,399.00	934,997.00	-68.2%
5) TOTAL, REVENUES			2,940,399.00	934,997.00	-68.2%
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		43,667,555.00	84,352,170.00	93.2%
9) Other Outgo	9000-9999	Except 7600-7699	484,164.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			44,151,719.00	84,352,170.00	91.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(41,211,320.00)	(83,417,173.00)	102.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	90,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			90,000,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			48,788,680.00	(83,417,173.00)	-271.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	56,880,744.00	105,669,424.00	85.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			56,880,744.00	105,669,424.00	85.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			56,880,744.00	105,669,424.00	85.8%
2) Ending Balance, June 30 (E + F1e)			105,669,424.00	22,252,251.00	-78.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	105,669,424.00	22,252,251.00	-78.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	105,669,424.00	22,252,251.00
Total, Restricted Balance		105,669,424.00	22,252,251.00

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	3,050,158.00	843,150.00	-72.4%
5) TOTAL, REVENUES			3,050,158.00	843,150.00	-72.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	5,743.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	227,333.00	0.00	-100.0%
6) Capital Outlay		6000-6999	7,424,364.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,657,440.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(4,607,282.00)	843,150.00	-118.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,607,282.00)	843,150.00	-118.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,377,200.00	8,769,918.00	-34.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,377,200.00	8,769,918.00	-34.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,377,200.00	8,769,918.00	-34.4%
2) Ending Balance, June 30 (E + F1e)			8,769,918.00	9,613,068.00	9.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	12,563,615.64		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			12,563,615.64		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	(.22)		
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			(.22)		
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)			12,563,615.86		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions			8575	0.00	0.00
Other Subventions/In-Lieu Taxes			8576	0.00	0.00
All Other State Revenue			8590	0.00	0.00
TOTAL, OTHER STATE REVENUE				0.00	0.00
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll			8615	0.00	0.00
Unsecured Roll			8616	0.00	0.00
Prior Years' Taxes			8617	0.00	0.00
Supplemental Taxes			8618	0.00	0.00
Non-Ad Valorem Taxes					
Parcel Taxes			8621	0.00	0.00
Other			8622	0.00	0.00
Community Redevelopment Funds Not Subject to LCFF Deduction			8625	1,120,875.00	423,175.00
Penalties and Interest from Delinquent Non-LCFF Taxes			8629	0.00	0.00
Sales					
Sale of Equipment/Supplies			8631	0.00	0.00
Interest			8660	358,234.00	419,975.00
Net Increase (Decrease) in the Fair Value of Investments			8662	361,910.00	0.00
Fees and Contracts					
Mitigation/Developer Fees			8681	1,209,139.00	0.00
Other Local Revenue					
All Other Local Revenue			8699	0.00	0.00
All Other Transfers In from All Others			8799	0.00	0.00
TOTAL, OTHER LOCAL REVENUE				3,050,158.00	843,150.00
TOTAL, REVENUES				3,050,158.00	843,150.00
CERTIFICATED SALARIES					
Other Certificated Salaries			1900	0.00	0.00
TOTAL, CERTIFICATED SALARIES				0.00	0.00
CLASSIFIED SALARIES					
Classified Support Salaries			2200	0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	3,079.00	0.00	-100.0%
Noncapitalized Equipment		4400	2,664.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			5,743.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	96,461.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	130,872.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			227,333.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	23,247.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	7,289,715.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	111,402.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			7,424,364.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			7,657,440.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	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	3,050,158.00	843,150.00	-72.4%
5) TOTAL, REVENUES			3,050,158.00	843,150.00	-72.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		96,114.00	0.00	-100.0%
8) Plant Services	8000-8999		7,561,326.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,657,440.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(4,607,282.00)	843,150.00	-118.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,607,282.00)	843,150.00	-118.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,377,200.00	8,769,918.00	-34.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,377,200.00	8,769,918.00	-34.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,377,200.00	8,769,918.00	-34.4%
2) Ending Balance, June 30 (E + F1e)			8,769,918.00	9,613,068.00	9.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	8,769,918.00	9,613,068.00	9.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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
	9010	Other Restricted Local	8,769,918.00	9,613,068.00
Total, Restricted Balance			8,769,918.00	9,613,068.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	618,772.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	93,030.00	39,601.00	-57.4%
5) TOTAL, REVENUES			711,802.00	39,601.00	-94.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	311,365.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			311,365.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			400,437.00	39,601.00	-90.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			400,437.00	39,601.00	-90.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	222,738.00	623,175.00	179.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			222,738.00	623,175.00	179.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			222,738.00	623,175.00	179.8%
2) Ending Balance, June 30 (E + F1e)			623,175.00	662,776.00	6.4%
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	623,175.00	662,776.00	6.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	813,766.73		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			813,766.73		
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)			813,766.73		
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	618,772.00	0.00	-100.0%
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			618,772.00	0.00	-100.0%
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	24,039.00	39,601.00	64.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	68,991.00	0.00	-100.0%
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			93,030.00	39,601.00	-57.4%
TOTAL, REVENUES			711,802.00	39,601.00	-94.4%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	311,365.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			311,365.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			311,365.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	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	618,772.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	93,030.00	39,601.00	-57.4%
5) TOTAL, REVENUES			711,802.00	39,601.00	-94.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		311,365.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			311,365.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			400,437.00	39,601.00	-90.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			400,437.00	39,601.00	-90.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	222,738.00	623,175.00	179.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			222,738.00	623,175.00	179.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			222,738.00	623,175.00	179.8%
2) Ending Balance, June 30 (E + F1e)			623,175.00	662,776.00	6.4%
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	623,175.00	662,776.00	6.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
7710	State School Facilities Projects	623,175.00	662,776.00
Total, Restricted Balance		623,175.00	662,776.00

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	2,996,815.00	1,233,038.00	-58.9%
5) TOTAL, REVENUES			2,996,815.00	1,233,038.00	-58.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	74,401.00	81,042.00	8.9%
3) Employee Benefits		3000-3999	30,165.00	32,040.00	6.2%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	35,000.00	40,000.00	14.3%
6) Capital Outlay		6000-6999	1,214,759.00	1,083,333.00	-10.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	2,245,880.00	424,000.00	-81.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,600,205.00	1,660,415.00	-53.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(603,390.00)	(427,377.00)	-29.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	6,843.00	6,843.00	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			6,843.00	6,843.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(596,547.00)	(420,534.00)	-29.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,673,629.00	6,077,082.00	-8.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,673,629.00	6,077,082.00	-8.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,673,629.00	6,077,082.00	-8.9%
2) Ending Balance, June 30 (E + F1e)			6,077,082.00	5,656,548.00	-6.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	175,949.00	196,265.00	11.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	5,901,133.00	5,460,283.00	-7.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	7,054,458.82		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	64,896.85		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	635,558.79		
10) TOTAL, ASSETS			7,754,914.46		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	601,191.85		
2) TOTAL, DEFERRED INFLOWS			601,191.85		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			7,153,722.61		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	943,075.00	1,012,188.00	7.3%
Interest		8660	161,048.00	138,633.00	-13.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	150,769.00	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	77,922.00	82,217.00	5.5%
All Other Transfers In from All Others		8799	1,664,001.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			2,996,815.00	1,233,038.00	-58.9%
TOTAL, REVENUES			2,996,815.00	1,233,038.00	-58.9%
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	74,401.00	81,042.00	8.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			74,401.00	81,042.00	8.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	19,512.00	20,932.00	7.3%
OASDI/Medicare/Alternative		3301-3302	5,655.00	6,164.00	9.0%
Health and Welfare Benefits		3401-3402	1,110.00	1,110.00	0.0%
Unemployment Insurance		3501-3502	405.00	41.00	-89.9%
Workers' Compensation		3601-3602	2,344.00	2,553.00	8.9%
OPEB, Allocated		3701-3702	1,139.00	1,240.00	8.9%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			30,165.00	32,040.00	6.2%
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	35,000.00	40,000.00	14.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			35,000.00	40,000.00	14.3%
CAPITAL OUTLAY					
Land		6100	47,000.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,167,759.00	1,083,333.00	-7.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,214,759.00	1,083,333.00	-10.8%
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	1,842,701.00	0.00	-100.0%
Debt Service					
Debt Service - Interest		7438	147,179.00	160,000.00	8.7%
Other Debt Service - Principal		7439	256,000.00	264,000.00	3.1%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,245,880.00	424,000.00	-81.1%
TOTAL, EXPENDITURES			3,600,205.00	1,660,415.00	-53.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	6,843.00	6,843.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			6,843.00	6,843.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			6,843.00	6,843.00	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	2,996,815.00	1,233,038.00	-58.9%
5) TOTAL, REVENUES			2,996,815.00	1,233,038.00	-58.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,354,325.00	1,236,415.00	-8.7%
9) Other Outgo	9000-9999	Except 7600-7699	2,245,880.00	424,000.00	-81.1%
10) TOTAL, EXPENDITURES			3,600,205.00	1,660,415.00	-53.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(603,390.00)	(427,377.00)	-29.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	6,843.00	6,843.00	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			6,843.00	6,843.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(596,547.00)	(420,534.00)	-29.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,673,629.00	6,077,082.00	-8.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,673,629.00	6,077,082.00	-8.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,673,629.00	6,077,082.00	-8.9%
2) Ending Balance, June 30 (E + F1e)			6,077,082.00	5,656,548.00	-6.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	175,949.00	196,265.00	11.5%
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	5,901,133.00	5,460,283.00	-7.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

	Resource	Description	2023-24	
			Estimated Actuals	2024-25 Budget
	9010	Other Restricted Local	175,949.00	196,265.00
Total, Restricted Balance			175,949.00	196,265.00

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	79,100.00	79,100.00	0.0%
4) Other Local Revenue		8600-8799	16,785,860.00	20,305,225.00	21.0%
5) TOTAL, REVENUES			16,864,960.00	20,384,325.00	20.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	16,687,109.00	19,739,794.00	18.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			16,687,109.00	19,739,794.00	18.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			177,851.00	644,531.00	262.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	4,990,440.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			4,990,440.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,168,291.00	644,531.00	-87.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,885,181.00	21,053,472.00	32.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,885,181.00	21,053,472.00	32.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,885,181.00	21,053,472.00	32.5%
2) Ending Balance, June 30 (E + F1e)			21,053,472.00	21,698,003.00	3.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	21,053,472.00	21,698,003.00	3.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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	18,266,643.25		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			18,266,643.25		
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)			18,266,643.25		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	79,100.00	79,100.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			79,100.00	79,100.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	14,740,360.00	18,712,825.00	26.9%
Unsecured Roll		8612	620,800.00	620,800.00	0.0%
Prior Years' Taxes		8613	72,700.00	72,700.00	0.0%
Supplemental Taxes		8614	735,000.00	735,000.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	228,246.00	163,900.00	-28.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	388,754.00	0.00	-100.0%
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			16,785,860.00	20,305,225.00	21.0%
TOTAL, REVENUES			16,864,960.00	20,384,325.00	20.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	4,550,150.00	6,946,826.00	52.7%
Bond Interest and Other Service Charges		7434	12,136,959.00	12,792,968.00	5.4%
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)			16,687,109.00	19,739,794.00	18.3%
TOTAL, EXPENDITURES			16,687,109.00	19,739,794.00	18.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	4,990,440.00	0.00	-100.0%
(c) TOTAL, SOURCES			4,990,440.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			4,990,440.00	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	79,100.00	79,100.00	0.0%
4) Other Local Revenue		8600-8799	16,785,860.00	20,305,225.00	21.0%
5) TOTAL, REVENUES			16,864,960.00	20,384,325.00	20.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	16,687,109.00	19,739,794.00	18.3%
10) TOTAL, EXPENDITURES			16,687,109.00	19,739,794.00	18.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			177,851.00	644,531.00	262.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	4,990,440.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			4,990,440.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,168,291.00	644,531.00	-87.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,885,181.00	21,053,472.00	32.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,885,181.00	21,053,472.00	32.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,885,181.00	21,053,472.00	32.5%
2) Ending Balance, June 30 (E + F1e)			21,053,472.00	21,698,003.00	3.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	21,053,472.00	21,698,003.00	3.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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
	9010	Other Restricted Local	21,053,472.00	21,698,003.00
Total, Restricted Balance			21,053,472.00	21,698,003.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	23,214.00	10,346.00	-55.4%
5) TOTAL, REVENUES			23,214.00	10,346.00	-55.4%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	25,500.00	23,500.00	-7.8%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			25,500.00	23,500.00	-7.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,286.00)	(13,154.00)	475.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(2,286.00)	(13,154.00)	475.4%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	339,033.00	336,747.00	-0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			339,033.00	336,747.00	-0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			339,033.00	336,747.00	-0.7%
2) Ending Net Position, June 30 (E + F1e)			336,747.00	323,593.00	-3.9%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	336,747.00	323,593.00	-3.9%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	360,331.76		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			360,331.76		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G11 + H2) - (I7 + J2)			360,331.76		
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	10,352.00	10,346.00	-0.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	8,355.00	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	4,507.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			23,214.00	10,346.00	-55.4%
TOTAL, REVENUES			23,214.00	10,346.00	-55.4%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		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	25,500.00	23,500.00	-7.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			25,500.00	23,500.00	-7.8%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			25,500.00	23,500.00	-7.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	23,214.00	10,346.00	-55.4%
5) TOTAL, REVENUES			23,214.00	10,346.00	-55.4%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		25,500.00	23,500.00	-7.8%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			25,500.00	23,500.00	-7.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,286.00)	(13,154.00)	475.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(2,286.00)	(13,154.00)	475.4%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	339,033.00	336,747.00	-0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			339,033.00	336,747.00	-0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			339,033.00	336,747.00	-0.7%
2) Ending Net Position, June 30 (E + F1e)			336,747.00	323,593.00	-3.9%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	336,747.00	323,593.00	-3.9%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	336,747.00	323,593.00
Total, Restricted Net Position		336,747.00	323,593.00

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	8,563.64	8,563.64	8,563.64	8,563.64	8,563.64	8,563.64
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	8,563.64	8,563.64	8,563.64	8,563.64	8,563.64	8,563.64
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	8,563.64	8,563.64	8,563.64	8,563.64	8,563.64	8,563.64
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

_____ Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

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

This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

_____ This school district is not self-insured for workers' compensation claims.

Signed

Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: 06/11/24

For additional information on this certification, please contact:

Name: Steve Chonel
Title: Fiscal Director
Telephone: 510-337-7082
E-mail: schonel@alamedaunified.org

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	66,020,362.00	301	6,000.00	303	66,014,362.00	305	423,137.00		307	65,591,225.00	309
2000 - Classified Salaries	23,178,927.00	311	194,765.00	313	22,984,162.00	315	774,697.00		317	22,209,465.00	319
3000 - Employee Benefits	33,195,099.00	321	1,426,952.00	323	31,768,147.00	325	418,730.00		327	31,349,417.00	329
4000 - Books, Supplies Equip Replace. (6500)	5,525,308.00	331	19,724.00	333	5,505,584.00	335	1,449,992.00		337	4,055,592.00	339
5000 - Services . . . & 7300 - Indirect Costs	35,465,824.00	341	93,624.00	343	35,372,200.00	345	8,889,752.00		347	26,482,448.00	349
TOTAL					161,644,455.00	365			TOTAL	149,688,147.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011.	1100	51,403,540.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	4,631,212.00	380
3. STRS.	3101 & 3102	12,905,613.00	382
4. PERS.	3201 & 3202	1,934,119.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	1,295,378.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	1,889,097.00	385
7. Unemployment Insurance.	3501 & 3502	36,406.00	390
8. Workers' Compensation Insurance.	3601 & 3602	1,764,050.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		75,859,415.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.		75,859,415.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		50.68%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	50.68%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	4.32%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	149,688,147.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	6,466,527.95
PART IV: Explanation for adjustments entered in Part I, Column 4b (required)	

**Budget, July 1
2024-25 Budget
GENERAL FUND
Current Expense Formula/Minimum Classroom
Compensation**

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	69,511,820.00	301	6,000.00	303	69,505,820.00	305	391,821.00		307	69,113,999.00	309
2000 - Classified Salaries	25,835,206.00	311	178,276.00	313	25,656,930.00	315	687,463.00		317	24,969,467.00	319
3000 - Employee Benefits	38,678,605.00	321	1,524,769.00	323	37,153,836.00	325	385,664.00		327	36,768,172.00	329
4000 - Books, Supplies Equip Replace. (6500)	4,854,747.00	331	11,000.00	333	4,843,747.00	335	823,603.00		337	4,020,144.00	339
5000 - Services . . & 7300 - Indirect Costs	27,142,213.00	341	69,551.00	343	27,072,662.00	345	8,399,346.00		347	18,673,316.00	349
TOTAL					164,232,995.00	365			TOTAL	153,545,098.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	375
2. Salaries of Instructional Aides Per EC 41011.	2100	380
3. STRS.	3101 & 3102	382
4. PERS.	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	385
7. Unemployment Insurance.	3501 & 3502	390
8. Workers' Compensation Insurance.	3601 & 3602	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00
10. Other Benefits (EC 22310).	3901 & 3902	0.00

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	84,633,801.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		396
14. TOTAL SALARIES AND BENEFITS.	84,633,801.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.	55.12%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%	
2. Percentage spent by this district (Part II, Line 15)	55.12%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	153,545,098.00	
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00	

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

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	166,136,914.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	7,135,334.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	49,579.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	776,467.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	1,445,555.00
5. Interfund Transfers Out	All	9300	7600-7629	381,803.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
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)				2,653,404.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			0.00
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				156,348,176.00
Section II - Expenditures Per ADA				2023-24 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				8,563.64
B. Expenditures per ADA (Line I.E divided by Line II.A)				18,257.21

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.)	134,589,007.36	16,195.39
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)	134,589,007.36	16,195.39
B. Required effort (Line A.2 times 90%)	121,130,106.62	14,575.85
C. Current year expenditures (Line I.E and Line II.B)	156,348,176.00	18,257.21
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) 5,422,020.00
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - 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) 115,620,717.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 4.69%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

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

A. Indirect Costs

- 1. Other General Administration, less portion charged to restricted resources or specific goals
(Functions 7200-7600, objects 1000-5999, minus Line B9) 7,143,331.00
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 3,161,797.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	71,900.00
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)	809,267.47
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	11,186,295.47
9. Carry-Forward Adjustment (Part IV, Line F)	779,557.89
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	11,965,853.36
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	88,936,182.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	19,329,296.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	11,639,125.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	1,859,532.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	70,346.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,487,909.00
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)	285,967.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	283,651.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	16,445,902.53
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	1,833,969.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	4,029,488.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	3,374,969.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	149,576,336.53
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)	7.48%
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)	8.00%

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)	11,186,295.47
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	(190,673.80)
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 (6.83%) times Part III, Line B19); zero if negative	779,557.89
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (6.83%) times Part III, Line B19) or (the highest rate used to recover costs from any program (8.02%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	779,557.89
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	779,557.89

Approved indirect cost rate: 6.83%

Highest rate used in any program: 8.02%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	2,080,171.00	142,076.00	6.83%
01	3010	1,202,404.00	82,125.00	6.83%
01	3213	2,010,315.00	127,564.00	6.35%
01	3310	1,635,052.00	111,675.00	6.83%
01	3311	17,187.00	1,174.00	6.83%
01	3312	561,810.00	38,372.00	6.83%
01	3315	47,416.00	3,239.00	6.83%
01	3318	17,386.00	1,187.00	6.83%
01	3385	49,897.00	3,408.00	6.83%
01	3550	69,412.00	4,741.00	6.83%
01	4035	266,130.00	18,176.00	6.83%
01	4127	142,684.00	9,746.00	6.83%
01	4201	41,354.00	2,824.00	6.83%
01	4203	141,969.00	9,697.00	6.83%
01	5634	20,302.00	1,387.00	6.83%
01	6010	299,439.00	18,744.00	6.26%
01	6053	207,899.00	14,200.00	6.83%
01	6266	492,900.00	33,665.00	6.83%
01	6318	102,110.00	6,974.00	6.83%
01	6387	383,585.00	26,199.00	6.83%
01	6388	171,450.00	6,858.00	4.00%
01	6500	25,323,680.00	1,782,862.00	7.04%
01	6510	50,000.00	3,415.00	6.83%
01	6515	1,703.00	116.00	6.81%
01	6520	93,818.00	6,407.00	6.83%
01	6536	14,136.00	965.00	6.83%
01	6546	394,471.00	26,942.00	6.83%
01	6547	258,907.00	17,683.00	6.83%
01	6770	1,222,037.00	12,221.00	1.00%
01	7085	108,137.00	7,386.00	6.83%
01	7311	47,882.00	3,270.00	6.83%
01	7339	84,246.00	5,754.00	6.83%
01	7412	47,149.00	3,781.00	8.02%
01	7413	35,554.00	2,851.00	8.02%
01	7422	89,291.00	6,099.00	6.83%
01	7435	1,044,524.00	76,463.00	7.32%

01	7810	26,296.00	1,839.00	6.99%
01	8150	5,015,622.00	347,385.00	6.93%
01	9010	4,276,083.00	45,368.00	1.06%
11	6391	1,001,736.00	50,086.00	5.00%
12	5025	316,160.00	21,593.00	6.83%
12	6040	733,944.00	50,128.00	6.83%
12	6105	2,537,455.00	182,514.00	7.19%
13	5310	2,861,208.00	144,220.00	5.04%
13	5320	369,132.00	18,678.00	5.06%

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	1,711,382.00		1,250,084.00	2,961,466.00
2. State Lottery Revenue	8560	1,587,010.00		721,596.00	2,308,606.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		3,298,392.00	0.00	1,971,680.00	5,270,072.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	390,511.00		0.00	390,511.00
2. Classified Salaries	2000-2999	546,236.00		0.00	546,236.00
3. Employee Benefits	3000-3999	332,441.00		0.00	332,441.00
4. Books and Supplies	4000-4999	666,257.00		754,587.00	1,420,844.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	9,500.00			9,500.00
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			388,128.00	388,128.00
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)		1,944,945.00	0.00	1,142,715.00	3,087,660.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	1,353,447.00	0.00	828,965.00	2,182,412.00
D. COMMENTS:					
Explanation needed for amounts in shaded cells for Resource 6300.					

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

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

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	104,900,801.00	3.02%	108,065,254.00	3.08%	111,389,514.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	3,204,594.00	0.00%	3,204,594.00	0.00%	3,204,594.00
4. Other Local Revenues	8600-8799	25,277,535.00	0.00%	25,277,535.00	0.00%	25,277,535.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(36,721,241.00)	3.22%	(37,903,330.00)	0.50%	(38,093,637.00)
6. Total (Sum lines A1 thru A5c)		96,661,689.00	2.05%	98,644,053.00	3.18%	101,778,006.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				52,880,255.00		53,550,909.00
b. Step & Column Adjustment				548,172.00		535,452.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				122,482.00		(788,849.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	52,880,255.00	1.27%	53,550,909.00	-0.47%	53,297,512.00
2. Classified Salaries						
a. Base Salaries				15,089,867.00		15,324,368.00
b. Step & Column Adjustment				167,372.00		169,380.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				67,129.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	15,089,867.00	1.55%	15,324,368.00	1.11%	15,493,748.00
3. Employee Benefits	3000-3999	23,245,104.00	16.04%	26,973,006.00	0.75%	27,175,109.00
4. Books and Supplies	4000-4999	3,396,524.00	2.86%	3,493,665.00	2.87%	3,593,933.00
5. Services and Other Operating Expenditures	5000-5999	10,699,680.00	2.24%	10,938,832.00	6.11%	11,607,678.00
6. Capital Outlay	6000-6999	160,000.00	2.86%	164,576.00	2.87%	169,299.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,402,556.00	0.00%	1,402,556.00	0.00%	1,402,556.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(4,070,188.00)	0.00%	(4,070,188.00)	0.00%	(4,070,188.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	381,803.00	0.00%	381,803.00	0.00%	381,803.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		103,185,601.00	4.82%	108,159,527.00	0.82%	109,051,450.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(6,523,912.00)		(9,515,474.00)		(7,273,444.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		29,245,675.00		22,721,763.00		13,206,289.00
2. Ending Fund Balance (Sum lines C and D1)		22,721,763.00		13,206,289.00		5,932,845.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	50,000.00		50,000.00		50,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	5,862,122.00		5,862,122.00		5,862,122.00
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	16,809,641.00		7,294,167.00		20,723.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		22,721,763.00		13,206,289.00		5,932,845.00
E. AVAILABLE RESERVES						
1. General Fund						
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	16,809,641.00		7,294,167.00		20,723.00
(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			17,281,832.00		17,281,832.00
b. Reserve for Economic Uncertainties	9789	5,042,892.00		5,042,892.00		5,042,892.00
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		21,852,533.00		29,618,891.00		22,345,447.00
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.						
B1d - FY2025-26: Added for UTK ratio dropping from 24:2 to 20:2 staff to student ratio. FY2026-27: Reduction of \$1.5 Million in LCFF/Supplemental expenditures as one-time carry over is used to attract and retain excellent employees over a two year period. FY2026-27 also includes shift of certificated salaries from Educator Effectiveness Block Grant to Unrestricted General Fund. B2d - FY2025-26: Added for UTK ratio dropping from 24:2 to 20:2 staff to student ratio.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	894,506.00	0.00%	894,506.00	0.00%	894,506.00
2. Federal Revenues	8100-8299	4,238,035.00	0.00%	4,238,035.00	0.00%	4,238,035.00
3. Other State Revenues	8300-8599	12,582,858.00	0.00%	12,582,858.00	0.00%	12,582,858.00
4. Other Local Revenues	8600-8799	7,077,330.00	0.00%	7,077,330.00	3.61%	7,332,755.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	36,721,241.00	3.22%	37,903,330.00	0.50%	38,093,637.00
6. Total (Sum lines A1 thru A5c)		61,513,970.00	1.92%	62,696,059.00	0.71%	63,141,791.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				16,631,565.00		16,715,475.00
b. Step & Column Adjustment				164,910.00		162,769.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(81,000.00)		(404,445.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	16,631,565.00	0.50%	16,715,475.00	-1.45%	16,473,799.00
2. Classified Salaries						
a. Base Salaries				10,745,339.00		10,774,318.00
b. Step & Column Adjustment				108,616.00		108,839.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(79,637.00)		(90,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	10,745,339.00	0.27%	10,774,318.00	0.17%	10,793,157.00
3. Employee Benefits	3000-3999	15,433,501.00	1.76%	15,705,664.00	0.15%	15,729,508.00
4. Books and Supplies	4000-4999	1,458,223.00	2.86%	1,499,928.00	2.87%	1,542,976.00
5. Services and Other Operating Expenditures	5000-5999	16,975,776.00	1.01%	17,147,560.00	2.30%	17,541,969.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	129,460.00	0.00%	129,460.00	0.00%	129,460.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	3,536,945.00	0.00%	3,536,945.00	0.00%	3,536,945.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		64,910,809.00	0.92%	65,509,350.00	0.36%	65,747,814.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(3,396,839.00)		(2,813,291.00)		(2,606,023.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		16,649,891.00		13,253,052.00		10,439,761.00
2. Ending Fund Balance (Sum lines C and D1)		13,253,052.00		10,439,761.00		7,833,738.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	13,253,053.00		10,439,761.00		7,833,738.00
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	(1.00)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		13,253,052.00		10,439,761.00		7,833,738.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
B1d - FY2025-26: Reducing TSA SPED position funded out of One-Time revenue. FY2026-27: Reducing position as Educator Effectiveness is ending. B2d - FY2025-26: Reducing a position funded by One-Time revenue. In FY2026-27: Removing Campus Supervisor positions at High School.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	105,795,307.00	2.99%	108,959,760.00	3.05%	112,284,020.00
2. Federal Revenues	8100-8299	4,238,035.00	0.00%	4,238,035.00	0.00%	4,238,035.00
3. Other State Revenues	8300-8599	15,787,452.00	0.00%	15,787,452.00	0.00%	15,787,452.00
4. Other Local Revenues	8600-8799	32,354,865.00	0.00%	32,354,865.00	0.79%	32,610,290.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		158,175,659.00	2.00%	161,340,112.00	2.22%	164,919,797.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				69,511,820.00		70,266,384.00
b. Step & Column Adjustment				713,082.00		698,221.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				41,482.00		(1,193,294.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	69,511,820.00	1.09%	70,266,384.00	-0.70%	69,771,311.00
2. Classified Salaries						
a. Base Salaries				25,835,206.00		26,098,686.00
b. Step & Column Adjustment				275,988.00		278,219.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(12,508.00)		(90,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	25,835,206.00	1.02%	26,098,686.00	0.72%	26,286,905.00
3. Employee Benefits	3000-3999	38,678,605.00	10.34%	42,678,670.00	0.53%	42,904,617.00
4. Books and Supplies	4000-4999	4,854,747.00	2.86%	4,993,593.00	2.87%	5,136,909.00
5. Services and Other Operating Expenditures	5000-5999	27,675,456.00	1.48%	28,086,392.00	3.79%	29,149,647.00
6. Capital Outlay	6000-6999	160,000.00	2.86%	164,576.00	2.87%	169,299.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,532,016.00	0.00%	1,532,016.00	0.00%	1,532,016.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(533,243.00)	0.00%	(533,243.00)	0.00%	(533,243.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	381,803.00	0.00%	381,803.00	0.00%	381,803.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		168,096,410.00	3.32%	173,668,877.00	0.65%	174,799,264.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(9,920,751.00)		(12,328,765.00)		(9,879,467.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		45,895,566.00		35,974,815.00		23,646,050.00
2. Ending Fund Balance (Sum lines C and D1)		35,974,815.00		23,646,050.00		13,766,583.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	50,000.00		50,000.00		50,000.00
b. Restricted	9740	13,253,053.00		10,439,761.00		7,833,738.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	5,862,122.00		5,862,122.00		5,862,122.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	16,809,640.00		7,294,167.00		20,723.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		35,974,815.00		23,646,050.00		13,766,583.00
E. AVAILABLE RESERVES						
1. General Fund						
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	16,809,641.00		7,294,167.00		20,723.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(1.00)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		17,281,832.00		17,281,832.00
b. Reserve for Economic Uncertainties	9789	5,042,892.00		5,042,892.00		5,042,892.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		21,852,532.00		29,618,891.00		22,345,447.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		13.00%		17.05%		12.78%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						

2. Special education pass-through funds						
(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		8,563.64		8,563.64		8,563.64
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		168,096,410.00		173,668,877.00		174,799,264.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)						
		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)						
		168,096,410.00		173,668,877.00		174,799,264.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)						
		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)						
		5,042,892.30		5,210,066.31		5,243,977.92
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)						
		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)						
		5,042,892.30		5,210,066.31		5,243,977.92
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(8,150.00)	0.00	(467,219.00)				
Other Sources/Uses Detail					0.00	381,803.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	5,000.00	0.00	50,086.00	0.00				
Other Sources/Uses Detail					95,557.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	2,550.00	0.00	254,235.00	0.00				
Other Sources/Uses Detail					134,774.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	600.00	0.00	162,898.00	0.00				
Other Sources/Uses Detail					144,629.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					6,843.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail Fund Reconciliation							0.00	0.00
TOTALS	8,150.00	(8,150.00)	467,219.00	(467,219.00)	381,803.00	381,803.00	0.00	0.00

Budget, July 1
2024-25 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(4,850.00)	0.00	(533,243.00)				
Other Sources/Uses Detail					0.00	381,803.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	42,720.00	0.00				
Other Sources/Uses Detail					95,557.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	4,100.00	0.00	297,085.00	0.00				
Other Sources/Uses Detail					134,774.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	750.00	0.00	193,438.00	0.00				
Other Sources/Uses Detail					144,629.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1
2024-25 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					6,843.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1
2024-25 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	4,850.00	(4,850.00)	533,243.00	(533,243.00)	381,803.00	381,803.00		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).
Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	8,563.64	
District's ADA Standard Percentage Level:	1.0%	

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	8,965	8,964		
Charter School				
Total ADA	8,965	8,964	0.0%	Met
Second Prior Year (2022-23)				
District Regular	8,759	8,759		
Charter School				
Total ADA	8,759	8,759	0.0%	Met
First Prior Year (2023-24)				
District Regular	8,550	8,564		
Charter School		0		
Total ADA	8,550	8,564	N/A	Met
Budget Year (2024-25)				
District Regular	8,564			
Charter School	0			
Total ADA	8,564			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

- 1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. **CRITERION: Enrollment**

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CALPADS Actual column for the First Prior Year; all other data are extracted or calculated. CALPADS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Enrollment		Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
	Budget	CALPADS Actual		
Third Prior Year (2021-22)				
District Regular	9,006	8,707		
Charter School				
Total Enrollment	9,006	8,707	3.3%	Not Met
Second Prior Year (2022-23)				
District Regular	8,825	8,864		
Charter School				
Total Enrollment	8,825	8,864	N/A	Met
First Prior Year (2023-24)				
District Regular	8,649	9,061		
Charter School				
Total Enrollment	8,649	9,061	N/A	Met
Budget Year (2024-25)				
District Regular	9,061			
Charter School				
Total Enrollment	9,061			

2B. Comparison of District Enrollment to the Standard

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

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

Enrollment drop due to COVID-19

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. **CRITERION: ADA to Enrollment**

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2021-22)			
District Regular	8,299	8,707	
Charter School		0	
Total ADA/Enrollment	8,299	8,707	95.3%
Second Prior Year (2022-23)			
District Regular	8,302	8,864	
Charter School	0		
Total ADA/Enrollment	8,302	8,864	93.7%
First Prior Year (2023-24)			
District Regular	8,564	9,061	
Charter School			
Total ADA/Enrollment	8,564	9,061	94.5%
		Historical Average Ratio:	94.5%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	95.0%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2024-25)				
District Regular	8,564	9,061		
Charter School	0			
Total ADA/Enrollment	8,564	9,061	94.5%	Met
1st Subsequent Year (2025-26)				
District Regular	8,564	9,061		
Charter School				
Total ADA/Enrollment	8,564	9,061	94.5%	Met
2nd Subsequent Year (2026-27)				
District Regular	8,564	9,061		
Charter School				
Total ADA/Enrollment	8,564	9,061	94.5%	Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

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

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA, plus or minus one percent.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Basic Aid
- Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	8,563.64	8,563.64	8,563.64	8,563.64
b. Prior Year ADA (Funded)		8,563.64	8,563.64	8,563.64
c. Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		102,984,160.00	105,400,801.00	108,565,254.00
b1. COLA percentage		1.07%	2.93%	3.08%
b2. COLA amount (proxy for purposes of this criterion)		1,101,930.51	3,088,243.47	3,343,809.82
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		1.07%	2.93%	3.08%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		1.07%	2.93%	3.08%
LCFF Revenue Standard (Step 3, plus/minus 1%):		0.07% to 2.07%	1.93% to 3.93%	2.08% to 4.08%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	51,265,130.00	51,265,130.00	51,265,130.00	51,265,130.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

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

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	110,092,433.00	111,887,440.00	115,051,893.00	118,376,153.00
District's Projected Change in LCFF Revenue:		1.63%	2.83%	2.89%
LCFF Revenue Standard		0.07% to 2.07%	1.93% to 3.93%	2.08% to 4.08%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

5. **CRITERION: Salaries and Benefits**

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
	Third Prior Year (2021-22)	71,779,032.72	
Second Prior Year (2022-23)	76,218,050.24	86,673,667.85	87.9%
First Prior Year (2023-24)	84,344,441.00	95,171,133.00	88.6%
Historical Average Ratio:			88.4%

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	85.4% to 91.4%	85.4% to 91.4%	85.4% to 91.4%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)		
	Budget Year (2024-25)	91,215,226.00		
1st Subsequent Year (2025-26)	95,848,283.00	107,777,724.00	88.9%	Met
2nd Subsequent Year (2026-27)	95,966,369.00	108,669,647.00	88.3%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

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

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

Explanation:
(required if NOT met)

6. **CRITERION: Other Revenues and Expenditures**

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

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

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	1.07%	2.93%	3.08%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-8.93% to 11.07%	-7.07% to 12.93%	-6.92% to 13.08%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.93% to 6.07%	-2.07% to 7.93%	-1.92% to 8.08%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2023-24)	7,188,606.00		
Budget Year (2024-25)	4,238,035.00	(41.05%)	Yes
1st Subsequent Year (2025-26)	4,238,035.00	0.00%	No
2nd Subsequent Year (2026-27)	4,238,035.00	0.00%	No

Explanation:
(required if Yes)

Phase out of One-time COVID relief funds

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2023-24)	16,663,779.00		
Budget Year (2024-25)	15,787,452.00	(5.26%)	Yes
1st Subsequent Year (2025-26)	15,787,452.00	0.00%	No
2nd Subsequent Year (2026-27)	15,787,452.00	0.00%	No

Explanation:
(required if Yes)

Phase out of One-time COVID relief funds and other one-time State funds

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2023-24)	37,982,531.00		
Budget Year (2024-25)	32,354,865.00	(14.82%)	Yes
1st Subsequent Year (2025-26)	32,354,865.00	0.00%	No
2nd Subsequent Year (2026-27)	32,610,290.00	.79%	No

Explanation:
(required if Yes)

Local donations will be recognized at the time of receipt of cash

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

First Prior Year (2023-24)	5,525,308.00		
Budget Year (2024-25)	4,854,747.00	(12.14%)	Yes
1st Subsequent Year (2025-26)	4,993,593.00	2.86%	No
2nd Subsequent Year (2026-27)	5,136,909.00	2.87%	No

Explanation:
(required if Yes)

Expenditures funded by one-time carry over funds are not included in 2024-25

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

First Prior Year (2023-24)	35,933,043.00		
Budget Year (2024-25)	27,675,456.00	(22.98%)	Yes
1st Subsequent Year (2025-26)	28,086,392.00	1.48%	No
2nd Subsequent Year (2026-27)	29,149,647.00	3.79%	No

Explanation:
(required if Yes)

Expenditures funded by one-time carry over funds are not included in 2024-25

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

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

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2023-24)	61,834,916.00		
Budget Year (2024-25)	52,380,352.00	(15.29%)	Not Met
1st Subsequent Year (2025-26)	52,380,352.00	0.00%	Met
2nd Subsequent Year (2026-27)	52,635,777.00	.49%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2023-24)	41,458,351.00		
Budget Year (2024-25)	32,530,203.00	(21.54%)	Not Met
1st Subsequent Year (2025-26)	33,079,985.00	1.69%	Met
2nd Subsequent Year (2026-27)	34,286,556.00	3.65%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

Phase out of One-time COVID relief funds

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

Phase out of One-time COVID relief funds and other one-time State funds

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

Local donations will be recognized at the time of receipt of cash

1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

Expenditures funded by one-time carry over funds are not included in 2024-25

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

Expenditures funded by one-time carry over funds are not included in 2024-25

7. **CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

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

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? No
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

<p>a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)</p>	162,745,045.00			
<p>b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)</p>	0.00	3% Required	Budgeted Contribution ¹	
		Minimum Contribution	to the Ongoing and Major	
		(Line 2c times 3%)	Maintenance Account	Status
<p>c. Net Budgeted Expenditures and Other Financing Uses</p>	162,745,045.00	4,882,351.35	5,401,000.00	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:

<input type="checkbox"/>	Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
<input type="checkbox"/>	Other (explanation must be provided)
<p>Explanation: (required if NOT met and Other is marked)</p>	

8. **CRITERION: Deficit Spending**

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

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	4,041,623.82	4,427,628.84	4,913,993.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	12,175,890.34	9,592,070.92	25,333,553.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	(1.00)
e. Available Reserves (Lines 1a through 1d)	16,217,514.16	14,019,699.76	30,247,545.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	141,751,526.74	152,333,021.21	166,136,914.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	141,751,526.74	152,333,021.21	166,136,914.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	11.4%	9.2%	18.2%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.8%	3.1%	6.1%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	5,028,680.33	81,473,345.98	N/A	Met
Second Prior Year (2022-23)	1,677,792.14	93,400,680.85	N/A	Met
First Prior Year (2023-24)	4,811,754.00	95,552,936.00	N/A	Met
Budget Year (2024-25) (Information only)	(6,523,912.00)	103,185,601.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

9. **CRITERION: Fund and Cash Balances**

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

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 250,000
0.3%	250,001 and over

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

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A-1. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2021-22)	11,998,839.00	17,727,448.05	N/A		Met
Second Prior Year (2022-23)	20,774,970.00	22,756,128.38	N/A		Met
First Prior Year (2023-24)	18,468,075.00	24,433,921.00	N/A		Met
Budget Year (2024-25) (Information only)	29,245,675.00				

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9A-2. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

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

Explanation:
(required if NOT met)

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

9B-1: Determining if the District's Ending Cash Balance is Positive

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

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2024-25)	44,494,275.04	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

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

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

Explanation:
(required if NOT met)

10. **CRITERION: Reserves**

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$87,000 (greater of)	0 to 300
4% or \$87,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

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

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	8,564	8,564	8,564
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

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

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

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

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

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

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

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Special Education Pass-through Funds	0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

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

All other data are extracted or calculated.

	Budget Year (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)	168,096,410.00	173,668,877.00	174,799,264.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	168,096,410.00	173,668,877.00	174,799,264.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	5,042,892.30	5,210,066.31	5,243,977.92
6. Reserve Standard - by Amount			

	(\$87,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	District's Reserve Standard (Greater of Line B5 or Line B6)	5,042,892.30	5,210,066.31	5,243,977.92

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	16,809,641.00	7,294,167.00	20,723.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(1.00)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	17,281,832.00	17,281,832.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	5,042,892.00	5,042,892.00	5,042,892.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	21,852,532.00	29,618,891.00	22,345,447.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	13.00%	17.05%	12.78%
District's Reserve Standard (Section 10B, Line 7):	5,042,892.30	5,210,066.31	5,243,977.92
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

Yes

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

The District is gradually spending down one-time ending fund balance in a systematic manner. Future COLAs will be used to replace one-time funds before other long-term commitments are made.

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

Estimate the impact of any capital projects on the general fund operational budget.

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

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2023-24)	(34,126,176.00)			
Budget Year (2024-25)	(36,721,241.00)	2,595,065.00	7.6%	Met
1st Subsequent Year (2025-26)	(37,903,330.00)	1,182,089.00	3.2%	Met
2nd Subsequent Year (2026-27)	(38,093,637.00)	190,307.00	.5%	Met
1b. Transfers In, General Fund *				
First Prior Year (2023-24)	0.00			
Budget Year (2024-25)	0.00	0.00	0.0%	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, General Fund *				
First Prior Year (2023-24)	381,803.00			
Budget Year (2024-25)	381,803.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	381,803.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	381,803.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget? No

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

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

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

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

Explanation:

(required if NOT met)

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

Explanation:

(required if NOT met)

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

Explanation:

(required if NOT met)

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

Project Information:

(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

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

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)

Yes

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2024
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases	16	Fund 40	7438/7439	4,557,000
Certificates of Participation	30	Fund 51	7433/7434	309,881,969
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	n/a	General Fund	3101/3102/3201/3202	

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:				314,438,969

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)	(2026-27)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Leases	403,179	402,643	403,231	402,553
Certificates of Participation				
General Obligation Bonds	16,680,558	19,734,394	20,264,525	18,896,175
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	17,083,737	20,137,037	20,667,756	19,298,728
Has total annual payment increased over prior year (2023-24)?	Yes	Yes	Yes	Yes

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

Due to new Measure B 2022 Election Series A and Series B

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

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

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

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

2 For the district's OPEB:
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

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

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

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

	Self-Insurance Fund	Governmental Fund
	0	0

4 OPEB Liabilities

a. Total OPEB liability	20,688.00
b. OPEB plan(s) fiduciary net position (if applicable)	0.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	20,688.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	6/30/2023

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
5. OPEB Contributions			
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	0.00	0.00	0.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	1,541,039.00	0.00	0.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	1,218,000.00	1,201,000.00	1,174,000.00
d. Number of retirees receiving OPEB benefits	357.00	357.00	357.00

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

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

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

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

--

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
- b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
- b. Amount contributed (funded) for self-insurance programs

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

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (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	531.4	542.6	538.3	538.3

Certificated (Non-management) Salary and Benefit Negotiations

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

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

--

Negotiations Settled

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

Apr 16, 2024

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Apr 05, 2024

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

Apr 16, 2024

4. Period covered by the agreement:

Begin Date:		End Date:	
-------------	--	-----------	--

5. Salary settlement:

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			

One Year Agreement

Total cost of salary settlement
% change in salary schedule from prior year

or

Multiyear Agreement

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

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

--

Negotiations Not Settled

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

--

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

7. Amount included for any tentative salary schedule increases

--	--	--

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

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

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

Yes	Yes	Yes

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:

--

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

Certificated (Non-management) Step and Column Adjustments

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

Yes	Yes	Yes
	\$713082	\$698221
	1.1%	1.1%

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

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

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

Yes	Yes	Yes
Yes	Yes	Yes

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of classified(non - management) FTE positions	340.7	336.6	334.6	334.6

Classified (Non-management) Salary and Benefit Negotiations

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

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

--

Negotiations Settled

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

Apr 16, 2024

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Apr 05, 2024

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

Apr 16, 2024

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Budget Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

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

--

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

7. Amount included for any tentative salary schedule increases

--	--	--

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

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

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

Yes	Yes	Yes

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:

Yes		

--

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

Classified (Non-management) Step and Column Adjustments

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

Yes	Yes	Yes
	275988	278219
	1.2%	1.2%

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

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

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

Yes	Yes	Yes
Yes	Yes	Yes

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of management, supervisor, and confidential FTE positions	63.9	60.8	59.8	59.8

Management/Supervisor/Confidential

Salary and Benefit Negotiations

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

N/A

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

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

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

Yes	Yes	Yes

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)
Yes	Yes	Yes

Management/Supervisor/Confidential

Step and Column Adjustments

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

Budget Year (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 school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

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

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

Yes

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

Jun 25, 2024

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:		JUNE								
A. BEGINNING CASH			59,539,730.54	49,089,082.73	38,368,676.92	31,503,613.74	23,763,174.86	53,846,860.48	47,087,634.35	39,614,097.87
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		2,945,479.10	2,945,479.10	5,730,044.38	5,301,862.38	5,301,862.38	5,730,044.38	5,301,862.38	5,301,862.38
Property Taxes	8020-8079						25,553,030.50			
Miscellaneous Funds	8080-8099		(324,331.95)	(324,331.95)	(583,797.51)	(583,797.51)	(583,797.51)	(583,797.51)	(225,995.11)	(583,797.51)
Federal Revenue	8100-8299				367,726.25			367,726.25		
Other State Revenue	8300-8599		585,380.15	315,622.15	997,451.57	839,673.87	990,209.87	1,103,288.62	748,773.87	562,991.87
Other Local Revenue	8600-8799		350,859.05	350,859.05	631,546.29	709,856.54	12,830,414.54	631,546.29	709,856.54	944,899.54
Interfund Transfers In	8900-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			3,557,386.35	3,287,628.35	7,142,970.98	6,267,595.28	44,091,719.78	7,248,808.03	6,534,497.68	6,225,956.28
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		5,792,651.67	5,792,651.67	5,792,651.67	5,792,651.67	5,792,651.67	5,792,651.67	5,792,651.67	5,792,651.67
Classified Salaries	2000-2999		2,152,933.83	2,152,933.83	2,152,933.83	2,152,933.83	2,152,933.83	2,152,933.83	2,152,933.83	2,152,933.83
Employee Benefits	3000-3999		3,223,217.08	3,223,217.08	3,223,217.08	3,223,217.08	3,223,217.08	3,223,217.08	3,223,217.08	3,223,217.08
Books and Supplies	4000-4999		404,562.25	404,562.25	404,562.25	404,562.25	404,562.25	404,562.25	404,562.25	404,562.25
Services	5000-5999		2,306,288.00	2,306,288.00	2,306,288.00	2,306,288.00	2,306,288.00	2,306,288.00	2,306,288.00	2,306,288.00
Capital Outlay	6000-6999		13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33
Other Outgo	7000-7499		83,231.08	83,231.08	83,231.08	83,231.08	83,231.08	83,231.08	83,231.08	83,231.08
Interfund Transfers Out	7600-7629		31,816.92	31,816.92	31,816.92	31,816.92	31,816.92	31,816.92	31,816.92	31,816.92

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			14,008,034.16	14,008,034.16	14,008,034.16	14,008,034.16	14,008,034.16	14,008,034.16	14,008,034.16	14,008,034.16
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(10,450,647.81)	(10,720,405.81)	(6,865,063.18)	(7,740,438.88)	30,083,685.62	(6,759,226.13)	(7,473,536.48)	(7,782,077.88)
F. ENDING CASH (A + E)			49,089,082.73	38,368,676.92	31,503,613.74	23,763,174.86	53,846,860.48	47,087,634.35	39,614,097.87	31,832,019.99
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		31,832,019.99	35,876,358.91	53,598,050.53	45,785,898.15				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	5,730,044.38	5,301,862.38	5,301,862.38	5,730,044.38	0.00		60,622,310.00	60,622,310.00
Property Taxes	8020-8079	79,534.50	25,553,030.50		79,534.50			51,265,130.00	51,265,130.00
Miscellaneous Funds	8080-8099	(583,797.51)	(583,797.51)	(583,797.51)	(547,093.91)			(6,092,133.00)	(6,092,133.00)
Federal Revenue	8100-8299	367,726.25			367,726.25	2,767,130.00		4,238,035.00	4,238,035.00
Other State Revenue	8300-8599	1,103,288.62	748,773.87	562,991.87	6,454,653.62	774,352.05		15,787,452.00	15,787,452.00
Other Local Revenue	8600-8799	11,355,576.84	709,856.54	914,825.04	631,546.29	1,583,222.45		32,354,865.00	32,354,865.00
Interfund Transfers In	8900-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		18,052,373.08	31,729,725.78	6,195,881.78	12,716,411.13	5,124,704.50	0.00	158,175,659.00	158,175,659.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	5,792,651.67	5,792,651.67	5,792,651.67	5,792,651.63	0.00		69,511,820.00	69,511,820.00
Classified Salaries	2000-2999	2,152,933.83	2,152,933.83	2,152,933.83	2,152,933.87			25,835,206.00	25,835,206.00
Employee Benefits	3000-3999	3,223,217.08	3,223,217.08	3,223,217.08	3,223,217.12			38,678,605.00	38,678,605.00
Books and Supplies	4000-4999	404,562.25	404,562.25	404,562.25	404,562.25			4,854,747.00	4,854,747.00
Services	5000-5999	2,306,288.00	2,306,288.00	2,306,288.00	2,306,288.00			27,675,456.00	27,675,456.00
Capital Outlay	6000-6999	13,333.33	13,333.33	13,333.33	13,333.37			160,000.00	160,000.00
Other Outgo	7000-7499	83,231.08	83,231.08	83,231.08	83,231.12			998,773.00	998,773.00
Interfund Transfers Out	7600-7629	31,816.92	31,816.92	31,816.92	31,816.88			381,803.00	381,803.00
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		14,008,034.16	14,008,034.16	14,008,034.16	14,008,034.24	0.00	0.00	168,096,410.00	168,096,410.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		4,044,338.92	17,721,691.62	(7,812,152.38)	(1,291,623.11)	5,124,704.50	0.00	(9,920,751.00)	(9,920,751.00)
F. ENDING CASH (A + E)		35,876,358.91	53,598,050.53	45,785,898.15	44,494,275.04				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								49,618,979.54	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:		JUNE								
A. BEGINNING CASH			44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8900-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6999									
Other Outgo	7000-7499									
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			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04
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		44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019							0.00	
Property Taxes	8020-8079							0.00	
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							0.00	
Other State Revenue	8300-8599							0.00	
Other Local Revenue	8600-8799							0.00	
Interfund Transfers In	8900-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999							0.00	
Classified Salaries	2000-2999							0.00	
Employee Benefits	3000-3999							0.00	
Books and Supplies	4000-4999							0.00	
Services	5000-5999							0.00	
Capital Outlay	6000-6999							0.00	
Other Outgo	7000-7499							0.00	
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		44,494,275.04	44,494,275.04	44,494,275.04	44,494,275.04				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								44,494,275.04	

Budget, July 1
Budget 2024-25

Technical Review Checks

Phase - All

Display - All Technical Checks

Alameda Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)

W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUNCTION - (**Fatal**) - All FUNCTION codes must be valid. **Passed**

CHECKFUND - (**Fatal**) - All FUND codes must be valid. **Passed**

CHECKGOAL - (**Fatal**) - All GOAL codes must be valid. **Passed**

CHECKOBJECT - (**Fatal**) - All OBJECT codes must be valid. **Passed**

CHECKRESOURCE - (**Warning**) - All RESOURCE codes must be valid. **Passed**

CHK-FDXRS7690xOB8590 - (**Fatal**) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

CHK-FUNCTIONxOBJECT - (**Fatal**) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxFUNCTION-A - (**Warning**) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (**Fatal**) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

CHK-FUNDxGOAL - (**Warning**) - All FUND and GOAL account code combinations should be valid. **Passed**

CHK-FUNDxOBJECT - (**Fatal**) - All FUND and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxRESOURCE - (**Warning**) - All FUND and RESOURCE account code combinations should be valid. **Passed**

CHK-GOALxFUNCTION-A - (**Fatal**) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

CHK-GOALxFUNCTION-B - (**Fatal**) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**

CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

CHK-RESOURCExOBJECTA - (Warning) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332. **Passed**

GENERAL LEDGER CHECKS

CEFB-POSITIVE - (Fatal) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

EPA-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

EXCESS-ASSIGN-REU - (Fatal) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

EXP-POSITIVE - (Warning) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. **Passed**

INTERFD-DIR-COST - (Fatal) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

INTERFD-IN-OUT - (Fatal) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

INTERFD-INDIRECT - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **Passed**

INTERFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **Passed**

INTRAFD-DIR-COST - (Fatal) - Transfers of Direct Costs (Object 5710) must net to zero by fund. **Passed**

INTRAFD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

INTRAFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by function.	<u>Passed</u>
LCFF-TRANSFER - (Fatal) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually.	<u>Passed</u>
LOTTERY-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300).	<u>Passed</u>
OBJ-POSITIVE - (Warning) - All applicable objects should have a positive balance by resource, by fund.	<u>Passed</u>
PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource.	<u>Passed</u>
REV-POSITIVE - (Warning) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund.	<u>Passed</u>
RS-NET-POSITION-ZERO - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95.	<u>Passed</u>
SE-PASS-THRU-REVENUE - (Warning) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area.	<u>Passed</u>
UNASSIGNED-NEGATIVE - (Fatal) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95.	<u>Passed</u>
UNR-NET-POSITION-NEG - (Fatal) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95.	<u>Passed</u>

SUPPLEMENTAL CHECKS

CB-BALANCE-ABOVE-MIN - (Warning) - In Form CB, the district checked the box relating to compliance with EC Section 42127(a)(2)(B) and (C).	<u>Passed</u>
CB-BUDGET-CERTIFY - (Fatal) - In Form CB, the district checked the box relating to the required budget certifications.	<u>Passed</u>
CS-EXPLANATIONS - (Fatal) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes.	<u>Passed</u>
CS-YES-NO - (Fatal) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete.	<u>Passed</u>

EXPORT VALIDATION CHECKS

ADA-PROVIDE - (Fatal) - Average Daily Attendance data (Form A) must be provided.	<u>Passed</u>
BUDGET-CERT-PROVIDE - (Fatal) - Budget Certification (Form CB) must be provided.	<u>Passed</u>
CASHFLOW-PROVIDE - (Warning) - A Cashflow Worksheet (Form CASH) must be provided with your Budget Interim reports. (Note: LEAs may use a cashflow worksheet other than Form CASH, as long as it provides a monthly cashflow projected through the end of the fiscal year.)	<u>Passed</u>

CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and saved.	<u>Passed</u>
CHK-UNBALANCED-A - (Warning) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed.	<u>Passed</u>
CHK-UNBALANCED-B - (Fatal) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed.	<u>Passed</u>
CS-PROVIDE - (Fatal) - The Criteria and Standards Review (Form 01CS) has been provided.	<u>Passed</u>
FORM01-PROVIDE - (Fatal) - Form 01 (Form 01I) must be opened and saved.	<u>Passed</u>
MYP-PROVIDE - (Warning) - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.)	<u>Passed</u>
VERSION-CHECK - (Warning) - All versions are current.	<u>Passed</u>
WK-COMP-CERT-PROVIDE - (Fatal) - Workers' Compensation Certification (Form CC) must be provided.	<u>Passed</u>

Budget, July 1
Budget 2024-25
Technical Review Checks
Phase - All
Display - Exceptions Only

Alameda Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)

W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

Budget, July 1
Estimated Actuals 2023-24
Technical Review Checks
Phase - All
Display - All Technical Checks

Alameda Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)

WWC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUNCTION - (Fatal) - All FUNCTION codes must be valid. **Passed**

CHECKFUND - (Fatal) - All FUND codes must be valid. **Passed**

CHECKGOAL - (Fatal) - All GOAL codes must be valid. **Passed**

CHECKOBJECT - (Fatal) - All OBJECT codes must be valid. **Passed**

CHECKRESOURCE - (Warning) - All RESOURCE codes must be valid. **Passed**

CHK-FDXRS7690xOB8590 - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

CHK-FUNCTIONxOBJECT - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxFUNCTION-A - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

CHK-FUNDxGOAL - (Warning) - All FUND and GOAL account code combinations should be valid. **Passed**

CHK-FUNDxOBJECT - (Fatal) - All FUND and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxRESOURCE - (Warning) - All FUND and RESOURCE account code combinations should be valid. **Passed**

CHK-GOALxFUNCTION-A - (Fatal) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

CHK-GOALxFUNCTION-B - (Fatal) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**

CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

CHK-RESOURCExOBJECTA - (Warning) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

PY-EFB=CY-BFB - (Fatal) - Prior year ending fund balance (preloaded from last year's unaudited actuals submission) must equal current year beginning fund balance (Object 9791). **Passed**

PY-EFB=CY-BFB-RES - (Fatal) - Prior year ending balance (preloaded from last year's unaudited actuals submission) must equal current year beginning balance (Object 9791), by fund and resource. **Passed**

SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332. **Passed**

GENERAL LEDGER CHECKS

AR-AP-POSITIVE - (Warning) - Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500), and Due to Other Funds (Object 9610) should have a positive balance by resource, by fund. **Passed**

CEFB-POSITIVE - (Fatal) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

DUE-FROM=DUE-TO - (Fatal) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). **Passed**

EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

EPA-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

EXCESS-ASSIGN-REU - (Fatal) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

EXP-POSITIVE - (Warning) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. **Passed**

INTERFD-DIR-COST - (Fatal) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

INTERFD-IN-OUT - (Fatal) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). Passed

INTERFD-INDIRECT - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. Passed

INTERFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. Passed

INTRA-FD-DIR-COST - (Fatal) - Transfers of Direct Costs (Object 5710) must net to zero by fund. Passed

INTRA-FD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. Passed

INTRA-FD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by function. Passed

LCFF-TRANSFER - (Fatal) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. Passed

LOTTERY-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). Passed

NET-INV-CAP-ASSETS - (Warning) - If capital asset amounts are imported/keyed, objects 9400-9489, (Capital Assets) in funds 61-95, then an amount should be recorded for Object 9796 (Net Investment in Capital Assets) within the same fund. Passed

OBJ-POSITIVE - (Warning) - The following objects have a negative balance by resource, by fund: Exception

FUND	RESOURCE	OBJECT	VALUE
01	5810	8290	(\$30.00)
Explanation: Grant was discontinued in FY2023-24. The negative revenue was a prior year write-off			
01	7810	9290	(\$3,000.00)
Explanation: Amount was transferred to fund 12 and was pending ACOE's approval			

PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource. Passed

REV-POSITIVE - (Warning) - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund: Exception

FUND	RESOURCE	VALUE
01	5810	(\$30.00)
Explanation: Grant was discontinued in FY2023-24. The negative revenue was a prior year write-off		

RS-NET-POSITION-ZERO - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. Passed

SE-PASS-THRU-REVENUE - (Warning) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. Passed

UNASSIGNED-NEGATIVE - (Fatal) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95. Passed

UNR-NET-POSITION-NEG - (Fatal) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. Passed

SUPPLEMENTAL CHECKS

ASSET-ACCUM-DEPR-NEG - (Fatal) - In Form ASSET, accumulated depreciation and amortization for governmental and business-type activities must be zero or negative. **Passed**

DEBT-ACTIVITY - (Informational) - If long-term debt exists, there should be activity entered in the Schedule of Long-Term Liabilities (Form DEBT) for each type of debt. **Passed**

DEBT-POSITIVE - (Fatal) - In Form DEBT, long-term liability ending balances must be positive. **Passed**

EXPORT VALIDATION CHECKS

ADA-PROVIDE - (Fatal) - Average Daily Attendance data (Form A) must be provided. **Passed**

CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and saved. **Passed**

CHK-UNBALANCED-A - (Warning) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. **Passed**

CHK-UNBALANCED-B - (Fatal) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed. **Passed**

FORM01-PROVIDE - (Fatal) - Form 01 (Form 01I) must be opened and saved. **Passed**

VERSION-CHECK - (Warning) - All versions are current. **Passed**

Budget, July 1
 Estimated Actuals 2023-24
Technical Review Checks
 Phase - All
 Display - Exceptions Only

Alameda Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

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O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

GENERAL LEDGER CHECKS

OBJ-POSITIVE - (Warning) - The following objects have a negative balance by resource, by fund:

Exception

FUND	RESOURCE	OBJECT	VALUE
01	5810	8290	(\$30.00)

Explanation: Grant was discontinued in FY2023-24. The negative revenue was a prior year write-off

01	7810	9290	(\$3,000.00)
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Explanation: Amount was transferred to fund 12 and was pending ACOE's approval

REV-POSITIVE - (Warning) - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund:

Exception

FUND	RESOURCE	VALUE
01	5810	(\$30.00)

Explanation: Grant was discontinued in FY2023-24. The negative revenue was a prior year write-off

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Budget Adoption Process: Public Hearing of 2024-2025 Education Protection Account (EPA) Spending Plan and Draft Resolution No. 2023-2024.XX (5 Mins/Public Hearing/Information)

Item Type: General Business

Background: Proposition 30, The Schools and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012 (sunset in 2017), and Proposition 55, The California Extension of the Proposition 30 Income Tax Increase Initiative, approved by the voters on November 8, 2016, temporarily increase the state's sales tax and the personal income tax rates. Alameda Unified School District will receive funds from the Education Protection Account (EPA) based on the District's proportionate share of the statewide revenue limit amount. The State of California will make a corresponding reduction to Alameda Unified's Local Control Funding Formula (LCFF) entitlement. As the State will reduce LCFF funding by the amount of EPA revenue, the district will move corresponding expenditures to the EPA.

Proposition 55 required that the use of EPA funds be determined by the governing board at an open public meeting. EPA funds are restricted and may not be spent on administrative expenditures. It is staff's recommendation that certificated salaries and benefits from unrestricted general fund (resource 0000) be transferred to unrestricted general fund (resource 1400).

AUSD LCAP Goals: 4. Ensure that all students have access to basic services.

Fund Codes: 01 General Fund

Fiscal Analysis

Amount (Savings) (Cost): Estimated entitlement: \$1,712,728.00.

Recommendation: This item is presented for information and will return to the Board for approval at a subsequent meeting.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Assistant Superintendent of Business Services

ATTACHMENTS:

Description	Upload Date	Type
☐ EPA Spending Plan_24-25	6/4/2024	Backup Material
☐ Draft Resolution	6/4/2024	Resolution

2024-2025 Education Protection Account (EPA) Spending Plan

Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, approved by the voters on November 6, 2012, temporarily increases the states sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

The revenues generated from Proposition 30 are deposited into a state account called the Education Protection Account (EPA). Alameda Unified School District will receive funds from the EPA based on the District’s proportionate share of the statewide revenue limit amount. The State of California will make a corresponding reduction to Alameda Unified’s Local Control Funding (LCFF) entitlement. Alameda Unified will receive quarterly EPA payments during the 2024-2025 Fiscal Year.

Proposition 30 provides that all K-14 local agencies have the sole authority to determine how the EPA funds are spent, but with these provisions:

- The spending plan must be approved by the governing board during a public meeting
- EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs.
- Refer to the attached list of functions for which EPA funds may be used.
- Each year, the local agency must publish on its website an accounting of how much money was received from the EPA and how the funds were expended.

Alameda Unified School District estimated 2024-2025 EPA Entitlement \$1,712,728

It is proposed that EPA funds be used to cover salary and benefit costs of non-administrative certificated staff.

2024-25 Education Protection Account			
Expenditures by Function			
Description	Function	24-25 Budget	Projected Total for the year
Ed Protection A/C Revenue (EPA - Prop 30 Nov 2012)		\$1,712,728	\$1,712,728
Instruction - Teacher's Salaries	1000	1,367,118	
Instruction - State Teachers' Retirement System, certificated	1000	261,120	
Instruction - Medicare, certificated	1000	19,824	
Instruction - Health & Welfare Benefits, certificated	1000	0	
Instruction - State Unemployment Insurance, certificated	1000	684	
Instruction - Worker's Compensation Insurance, certificated	1000	43,065	
Instruction - Other Post-Employment Benefits	1000	20,917	
Total Expenditures		\$1,712,728	\$1,712,728

Excerpt of Frequently Asked Questions from the California Department of Education's website (<http://www.cde.ca.gov/fg/ac/ac/sacsfaq.asp>):

11. Specifically, for what types of activities may EPA funds be used?

Except as provided below for COEs, the following tables of SACS functions show the activities for which EPA funds may and may not be used:

1000–1999 INSTRUCTION

SACS Function	Chargeable to EPA?
1000 Instruction	Yes
1110 Special Education: Separate Classes	Yes
1120 Special Education: Resource Specialist Instruction	Yes
1130 Special Education: Supplemental Aids and Services in Regular Classrooms	Yes
1180 Special Education: Nonpublic Agencies/Schools	Yes
1190 Special Education: Other Specialized Instructional Services	Yes

12.

2000–2999 INSTRUCTION-RELATED SERVICES

SACS Function	Chargeable to EPA?
2100 Instructional Supervision and Administration	No
2110 Instructional Supervision (optional)	No
2120 Instructional Research (optional)	No
2130 Curriculum Development (optional)	No
2140 In-house Instructional Staff Development (optional)	No
2150 Instructional Administration of Special Projects (optional)	No
2200 Administrative Unit (AU) of a Multidistrict SELPA	No
2420 Instructional Library, Media, and Technology	Yes
2490 Other Instructional Resources	Yes
2495 Parent Participation (optional)	Yes
2700 School Administration	No

13.

3000–3999 PUPIL SERVICES

SACS Function	Chargeable to EPA?
3110 Guidance and Counseling Services	Yes
3120 Psychological Services	Yes
3130 Attendance and Social Work Services	Yes
3140 Health Services	Yes
3150 Speech Pathology and Audiology Services	Yes

3160	Pupil Testing Services	Yes
3600	Pupil Transportation	Yes
3700	Food Services	Yes
3900	Other Pupil Services	Yes

14. **4000–4999 ANCILLARY SERVICES**

SACS Function		Chargeable to EPA?
4000	Ancillary Services	Yes
4100	School-Sponsored Co-curricular (optional)	Yes
4200	School-Sponsored Athletics (optional)	Yes
4900	Other Ancillary Services (optional)	Yes

15. **5000–5999 COMMUNITY SERVICES**

SACS Function		Chargeable to EPA?
5000	Community Services	Yes
5100	Community Recreation (optional)	Yes
5400	Civic Services (optional)	Yes
5900	Other Community Services (optional)	Yes

16. **6000–6999 ENTERPRISE**

SACS Function		Chargeable to EPA?
6000	Enterprise	No

17. **7000–7999 GENERAL ADMINISTRATION**

SACS Function		Chargeable to EPA?
7100	Board and Superintendent	No
7110	Board	No
7120	Staff Relations and Negotiations (optional)	No
7150	Superintendent (optional)	No
7180	Public Information (optional)	No
7190	External Financial Audit—Single Audit	No
7191	External Financial Audit—Other	No
7200	Other General Administration	No
7210	Indirect Cost Transfers	No
7300	Fiscal Services (optional)	No

7310	Budgeting (optional)	No
7320	Accounts Receivable (optional)	No
7330	Accounts Payable (optional)	No
7340	Payroll (optional)	No
7350	Financial Accounting (optional)	No
7360	Project-Specific Accounting (optional)	No
7370	Internal Auditing (optional)	No
7380	Property Accounting (optional)	No
7390	Other Fiscal Services (optional)	No
7400	Personnel/Human Resources Services (optional)	No
7410	Staff Development (optional)	No
7430	Credentials (optional)	No
7490	Other Personnel/Human Resources Services (optional)	No
7500	Central Support (optional)	No
7510	Planning, Research, Development, and Evaluation (optional)	No
7530	Purchasing (optional)	No
7540	Warehousing and Distribution (optional)	No
7550	Printing, Publishing, and Duplicating (optional)	No
7600	All Other General Administration (optional)	No
7700	Centralized Data Processing	No

18. **8000-8999 PLANT SERVICES**

SACS Function		Chargeable to EPA?
8100	Plant Maintenance and Operations	Yes
8110	Maintenance (optional)	Yes
8200	Operations (optional)	Yes
8300	Security (optional)	Yes
8400	Other Plant Maintenance and Operations (optional)	Yes
8500	Facilities Acquisition and Construction	Yes
8700	Facilities Rents and Leases	Yes

19. **9000-9999 OTHER OUTGO**

SACS Function		Chargeable to EPA?
9100	Debt Service	Yes
9200	Transfers Between Agencies	Yes

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California

June 25, 2024

Resolution No. 2023-2024.XX

Education Protection Account

WHEREAS, the voters of California approved Proposition 30 on November 6, 2012, and Proposition 55 on November 8, 2016; and

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012 (sunset 12/31/2017), and Proposition 55 Article XIII, Section 36 to the California Constitution effective November 8, 2016 (commenced 01/01/2018); and

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f); and

WHEREAS, before June 30th of each year, the Director of Fiscal shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year; and

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within 10 days preceding the end of the fiscal year; and

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools, and community college districts; and

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor, or any agency of state government; and

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction; and

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board; and

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost; and

WHEREAS, each community college district, county office of education, school district, and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent; and

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts, and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution; and

WHEREAS, expenses incurred by community college districts, county offices of education, school districts, and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the Alameda Unified School District; and

2. In compliance with Article XIII, Section 36(e) of the California Constitution, the governing board of the Alameda Unified School District has determined to spend the monies received from the Education Protection Act as attached.

PASSED AND ADOPTED by the following vote this 24th day of June, 2024:

AYES: _____ MEMBERS: _____

NOES: _____ MEMBERS: _____

ABSENT: _____ MEMBERS: _____

Jennifer Williams, President
Board of Education
Alameda Unified School District

ATTEST:

Pasquale Scuderi, Secretary
Board of Education
Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Presentation of 2024-25 Single Plan(s) for Student Achievement (SPSAs) (20 Mins/Public Hearing/Information)

Item Type: Public Hearing/Information

Background: The Single Plan for Student Achievement (SPSA) is an annual site plan created by a school team including the principal, teachers, parents, and where applicable, community partners. The SPSA is a tool for sites to prioritize particular programs and strategies that will best serve their students, families, and the community. It lays out each school's plan for achieving its goals, and it articulates the relationship between the school's goals and actions and the District's Strategic Plan and Local Control Accountability Plan (LCAP), which lays out goals for the entire district.

Tonight, Principal of Otis Elementary, Brian Dodson, will highlight the school's Continuous Improvement Approach to Building a SPSA Plan. The SPSAs for the 2024-25 school year for all AUSD schools are attached to this agenda item and will be brought back for final approval on June 25, 2024.

AUSD LCAP Goals: 1. Eliminate barriers to student success and maximize learning time.| 2a. Support all students in becoming college and career ready.| 2b. Support all English Learners (ELs) in becoming college and career ready.| 3. Support parent/guardian development as knowledgeable partners and effective advocates for student success.| 4. Ensure that all students have access to basic services.

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): N/A

Recommendation: This item is presented for information and will return to the Board for approval at a subsequent meeting.

AUSD Guiding Principle: #1 - All students have the ability to achieve academic and personal success.

Submitted By: Kirsten Zazo, Assistant Superintendent of Educational Services

ATTACHMENTS:

Description	Upload Date	Type
□ Presentation: 2024-25 SPSA_6.11.24	6/7/2024	Presentation
□ AHS_SPSA_24-25 SY	6/6/2024	Backup Material
□ ASTI_SPSA_24-25 SY	6/3/2024	Backup Material
□ Bay Farm_SPSA_24-25 SY	6/3/2024	Backup Material

□ Earhart_SPSA_24-25 SY	6/3/2024	Backup Material
□ Edison_SPSA_24-25 SY	6/3/2024	Backup Material
□ Encinal Jr./Sr. High_SPSA_24-25 SY	6/3/2024	Backup Material
□ Franklin_SPSA_24-25 SY	6/3/2024	Backup Material
□ Island_SPSA_24-25 SY	6/3/2024	Backup Material
□ Lincoln_SPSA_24-25 SY	6/3/2024	Backup Material
□ Love_SPSA_24-25 SY	6/3/2024	Backup Material
□ Maya Lin_SPSA_24-25 SY	6/3/2024	Backup Material
□ Otis_SPSA_24-25 SY	6/3/2024	Backup Material
□ Paden_SPSA_24-25 SY	6/3/2024	Backup Material
□ Ruby Bridges_SPSA_24-25 SY	6/3/2024	Backup Material
□ Wood_SPSA_24-25 SY	6/3/2024	Cover Memo

2024-25 Single Plan for Student Achievement (SPSA)

Kirsten Zazo, Assistant Superintendent of Educational Services
Brian Dodson, Principal, Otis Elementary

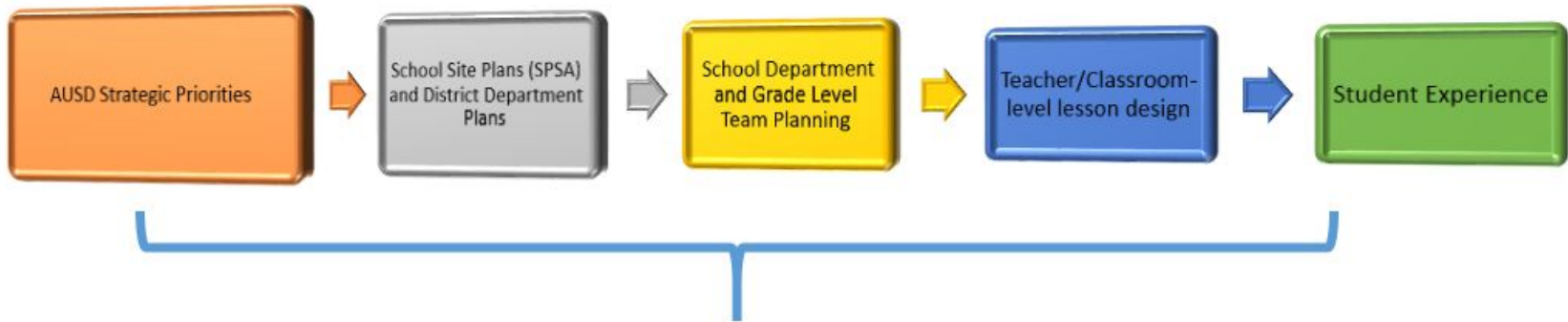
June 11, 2024

AUSD SPSA Tenants

- **Site vision and plan**, inclusive of but not limited to an explanation of how the site plans to spend monies allocated to them through state and federal funding stream.
- **Coherence** ensures the SPSA is driven by the District Wide Strategic Plan.
- **Focusing** on a few goals supports deep work on the most important improvements to teaching and learning.
- **A Continuous Improvement Approach** focuses on the system, processes and outcomes, progress monitoring, collective learning, and the expertise of the practitioner. Encourages refinements and shifts to strategies based on ongoing new learning.
- **Sustainability and Systems change** encourages continuity of goals year after year.
- **Targeted Universalism** approach where universal goals are established for all students. Strategies developed to achieve those goals are designed based upon how different groups are situated within structures, culture, and across geographics. Strategies designed for our most historically underserved students are good for all students. For example, student discourse is a specific strategy to improve learning for English Learners, AND it improves learning for all students.

Site Vision and Coherence

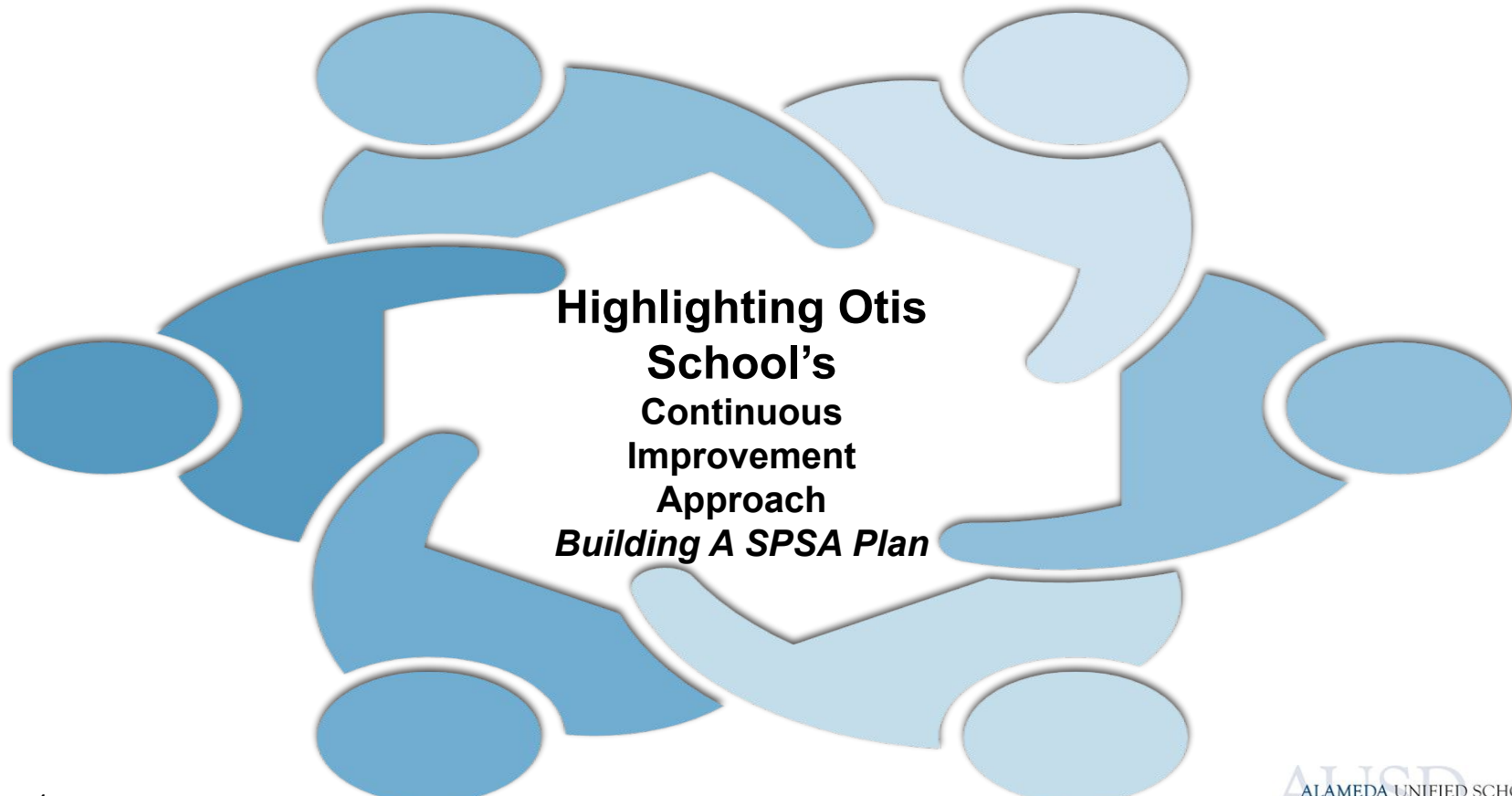
1. Strategic priorities should drive and influence each subsequent level of planning district-wide.
2. Those priorities gain sharper focus and detail the closer they move to the classroom.
3. The LCAP seeks to compile and account the investments, expenditures, and initiatives that support all levels of planning.



Local Control Accountability Plan (LCAP)

State-required, locally drafted plan that describes the goals, actions, services, and expenditures to support student outcomes.

2024-25 Single Plan for Student Achievement (SPSA)



**Highlighting Otis
School's
Continuous
Improvement
Approach
*Building A SPSA Plan***

SPSA Monitoring



Carrying out the work

- Reviewed SPSA goals at whole staff meeting - August
- Reviewed goals with SSC/SLT - Sept/Oct

Progress Monitoring

- Classroom Walkthroughs
- PLC Data Review
- Schoolwide Data

Drafting Stage

- Identify progress and areas for growth

Refinement

- Receiving feedback from stakeholders
- Revise goals as needed

This year's Instructional Focus (23-24)

If we continue our work with **Culturally Responsive Teaching and Learning** emphasizing **intentional student discourse routines in ELA** combined with an **increased emphasis on targeted reading interventions and supports being implemented in the classroom...**

By June, 2024, show a **5% increase in engagement as measured by quantity and quality of student discourse** related to a standards based task(s). In addition they will show an **overall proficiency of 89% (an increase of 2%) and an SGP of 74% (an increase of 3%) on their STAR Reading and Early Literacy assessments.**

Refining a POP

Refined into a **Problem of Practice**: After the first walkthrough we did not have any solid indicators of what we wanted to see across the school in relationship to high quality discourse.

Continuous Learning and Progress Monitoring

What did you see across the walkthroughs; evidence of practice, shifts that addressed your POP - After first walkthroughs

Action:

Professional Learning with Erin Cogan (2nd grade teacher and SLT member)

[Project Zero](#) -

Thinking Routines Toolbox

If teachers are using strategies that promote student thinking such as....

1. Students are using practiced sentence frames
2. Students building on one another's ideas
3. Students engaged in a structured discourse routine
4. Students following agreed upon rules for discussion
5. Vast majority of students, with emphasis on Barometer students, engaged in discourse

Then we will see an increase in students doing the thinking which will translate to improved student outcomes

This year' Culture And Climate Focus

If we create a positive learning environment that includes Culturally Responsive Teaching practices, Positive Behavior Intervention and Support, effective Socio-emotional Learning practices, and reinforce attendance expectations with students and families, students will attend school more consistently, reducing the school's Chronic Absence rate to 8% (2% decrease) and improving the school's overall attendance rate, by June 2024 as measured by our chronic absenteeism data.

Next year

TBD

23/24 Goal 1: Instructional Focus

If we continue our work with **Culturally Responsive Teaching and Learning** emphasizing **intentional student discourse routines in ELA** combined with an **increased emphasis on targeted reading interventions and supports** being implemented in the classroom...

By June, 2024, show a **5% increase in engagement as measured by quantity and quality of student discourse** related to a standards based task(s). In addition they will show an **overall proficiency of 89% (an increase of 2%)** and an **SGP of 74% (an increase of 3%)** on their **STAR Reading and Early Literacy assessments**.

Feedback Gathered

Goal 1 2023/24

Instructional Focus

If we continue our work with **Culturally Responsive Teaching and Learning** emphasizing **intentional student discourse routines in ELA** combined with an **increased emphasis on targeted reading interventions and supports being implemented in the classroom...**

By June, 2024, show a **5% increase in engagement as measured by quantity and quality of student discourse** related to a standards based task(s). In addition they will show an **overall proficiency of 89% (an increase of 2%) and an SGP of 74% (an increase of 3%) on their STAR Reading and Early Literacy assessments.**

Role	Feedback Suggestions
Danielle Gilbert	Keep the focus on culturally responsive teaching and learning so that teachers understand WHY we are focusing on student discourse. Use FLCs to increase the ways we use discourse across different subjects and in various ways. Star is not accurate data for first grade. Use F&P and STPPS for ELA assessments
Staff Member -	Increase discourse across more subject areas: Math/STEAM/ART/Media Center/etc
Staff Member -	Not just ELA, connect it to academic discourse in standards based lessons Use other data than STAR
Staff Member -	Integrate student discourse into lessons in all subjects
Staff Member -	Look at data in addition to STAR
Staff Member -	"intentional student discourse routines in ELA" and other subject areas (math, history, science, etc.); targeted interventions to support student needs, not just reading; look at additional data to determine proficiency
Staff Member -	Can we also measure the task, is it standards-based?
Family/Communit... -	Use other data points beyond STAR. (ie F&P) Student discourse beyond ELA. Engage families to generalize skills beyond one setting. Question more than suggestion...what are some ways to measure student discourse without admin, which I'm guessing

Synthesized Feedback for Goal 1

Two main themes emerged from the feedback notes:

1. Expanding Discourse Beyond ELA: There's a strong emphasis on broadening the use of student discourse across various subjects beyond just English Language Arts (ELA). Suggestions include incorporating discourse into math, STEAM, history, science, and other content areas. This theme also includes a call to align discourse practices with speaking standards and to integrate intentional discourse routines into all subjects. Additionally, there's a focus on measuring the impact of discourse on subjects beyond ELA, exploring ways to measure comprehension and engagement through various methods such as writing or projects. Concerns about ensuring students who excel in a subject don't feel burdened with teaching their peers are also highlighted within this theme.

2. Assessment Methods: Another prominent theme is the call for diversifying assessment methods beyond relying solely on STAR data. Suggestions include using other assessments such as F&P and SIPPS for ELA, as well as exploring additional data points to determine proficiency and measure task alignment with standards. There's also a suggestion to consider in-classroom surveys of students to gather a broader sample size and engage families to generalize skills beyond the classroom setting. Additionally, there's a call to evaluate the effectiveness of interventions rather than solely adding new metrics.

Refined Instructional Goal 1 2024/25

If we continue our work with **Culturally Responsive Teaching and Learning**

emphasizing **intentional student discourse routines across all content areas,**

By June, 2025, all students will show an increase **in student engagement as measured by quantity and quality of student discourse observed through walkthroughs and a student discourse survey.**

Refined Instructional Goal 2 2024/25

If we continue to provide excellent tier I instruction coupled with **evidence based tier II intervention in the classroom,**

12

By June, 2025, all students will show a **3% increase in STAR Math, Reading, and CBM SGP (student growth percentile)** and a **5% increase for our barometer students.**

23/24 Goal 2: Culture and Climate Focus

If we create a positive learning environment that includes Culturally Responsive Teaching practices, Positive Behavior Intervention and Support, effective Socio-emotional Learning practices, and reinforce attendance expectations with students and families, students will attend school more consistently, reducing the school's Chronic Absence rate to 8% (2% decrease) and improving the school's overall attendance rate, by June 2024 as measured by our chronic absenteeism data.

Synthesized Feedback for Goal 2

Two main themes emerge from the feedback notes:

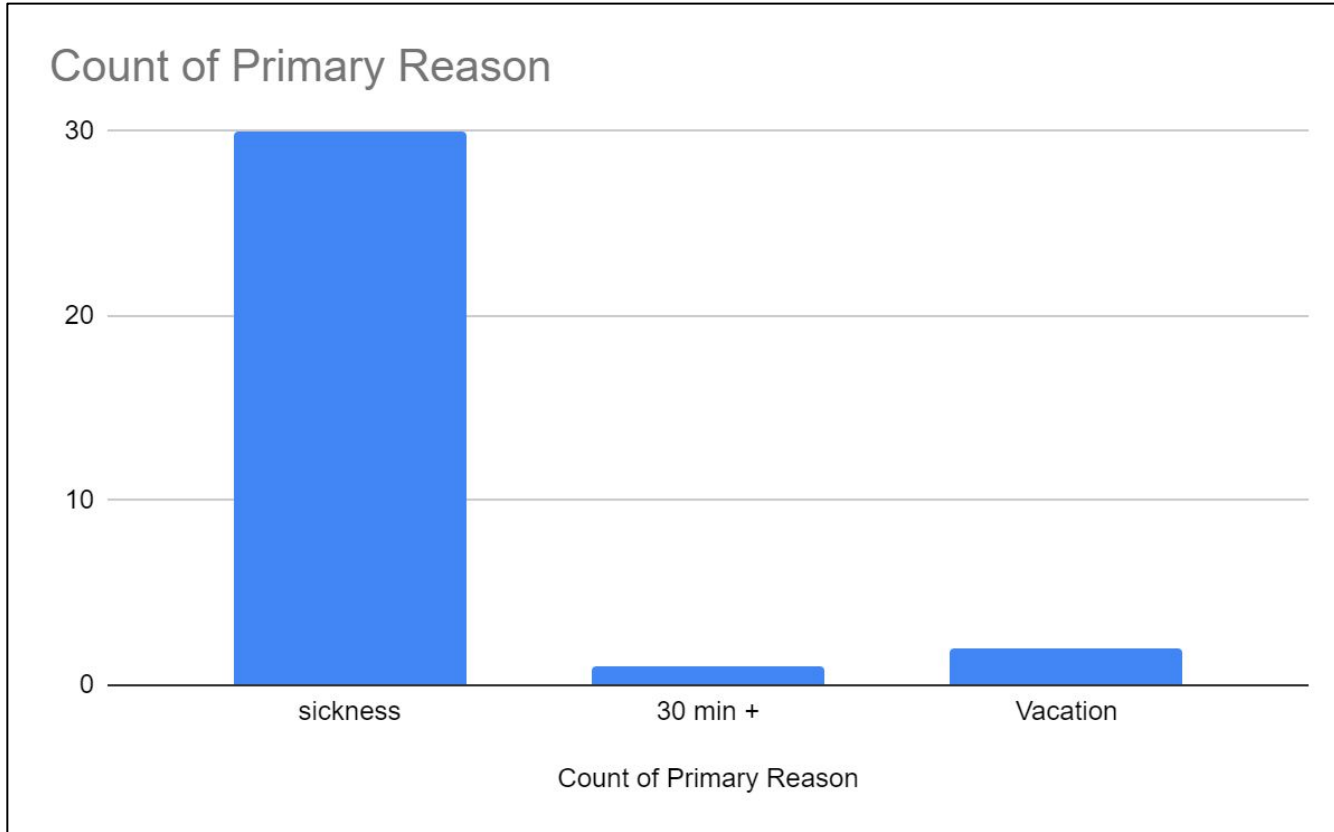
1. Understanding and Addressing Chronic Absenteeism:

Concerns about chronic absenteeism prompt suggestions for various approaches to gather data and **identify underlying reasons**, such as conducting surveys with chronically absent families and analyzing qualitative data to pinpoint barriers to attendance. Questions also arise about the impact of chronic absenteeism on academic and social outcomes, as well as strategies to support students who face difficulties in attending school regularly, including exploring partnerships for childcare and improving parent and community engagement.

2. Data Analysis and Policy Implications:

There's an emphasis on analyzing data comprehensively, including trends over multiple years and factors contributing to chronic absenteeism, to inform potential policy changes and interventions. Questions regarding the classification of absences, the impact of temporary site changes, and the role of PTA-led initiatives like walk-pools suggest a broader interest in leveraging data to inform decision-making and support students' attendance.

Chronic Absenteeism Root Cause Analysis



Refined 23/24 Culture and Climate Goal 3

Consistently review and analyze low-level behavioral data and ensure that all students are familiar with the Toolbox Curriculum and develop their ability to have restorative conversations, and we develop proactive and responsive support plans for students who received multiple (3 or more) office referrals during the 2024/25 school year,

The percentage of students receiving an Office Discipline Referral will decrease by 1% (5% to 4%) by June, 2025 and there will be an overall reduction in the number of discipline referrals received by each student who received 3 or more Office Discipline Referrals in 2023/24.

2024-25 Single Plan for Student Achievement (SPSA)

All AUSD Schools' Single Plans for School Achievement (SPSA's) can be found as an attachment to this agenda item and will return for Board approval on June 25, 2024.

Board Discussion

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01 61119 0130229
Principal Name	Robert Ithurburn
Telephone Number	(510) 337 - 7022
Address	2200 Central Ave. Alameda CA 94501
E-mail	rithurburn@alamedaunified.org
Date of SSC Approval	May 22, 2024
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
<p>If we provide and empower our staff with protocols for reflecting on their practice, in addition to culturally responsive teaching strategies, specifically around Black students' engagement and achievement., consistent opportunities to gather and reflect on student voice/achievement data, as well as monitor and coach them in the implementation and practice of the aforementioned,</p>
<p>then we will see an increase in A-G eligibility of our Black students, monitored semester by semester.</p>
<p>The class of '27 and classes following will show the following percentages of students meeting their A-Gs for each year: Sophomores - 75%, Juniors - 78%, Seniors 80%</p>

Teacher Actions	SLT Actions	Leadership Actions
Teacher Actions	SLT Actions	Leadership Actions
Take time to reflect on our practices	Provide trainings around supporting students	Provide trainings around supporting students
Encourage talk routines, more sharing of ideas between students	Share more student data with staff	
Adoption of the math curriculum for A-G will necessitate more student involvement and collaboration		

SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2
If we raise the level of discourse, greet students at the door or make contact with them in each class, meet with our chronically absent students to set goals, highlight student success, consistently implement community building activities, and focus on the success and accomplishments of our Black students and acknowledge these accomplishments to both the students and their families as well as directly communicate and counsel target students experiencing attendance and academic struggles.
then our Black students will improve their attendance and participation in school. <i>Black students who were chronically absent at the end of the 2023-2024, will either no longer be indicated as chronically absent, or have increased their attendance by 10%, or by the end of each semester in the 2024-2025 academic year.</i>

Teacher Actions	SLT Actions	Leadership Actions
Document parent phone calls, etc.		Support w/reminders, provide dedicated time for this (learning once in Sept. isn't enough!)
Time (not outside of contract hours) for target students to meet with all teachers to discuss next steps. It's great to hear from other teachers who also teach students (focal group work), but at the end of the day, we need to communicate with said students and give them some ownership of their attendance.		Collect data from chronically absent students; round table? Twice yearly at staff meetings we will look at qualitative data to review the experience of chronically absent students.
Highlight student growth		
Reward positive class/group contributions		

Routine non-academic interactions and communications		
Solicit student feedback and then act on responses		
Acknowledge and check-in with students personally who are having success		

Annual Review

SPSA Year Reviewed: 2023-34

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

AHS has been pleased with the data review of target students this year with teachers, coming together and developing individualized plans for target students. We've seen the growth for target students in terms of chronic absenteeism but realized that our goal targeting students meeting their A-G's was written in a way that was not productive. Although we want to focus on the A-G goal, we need to focus and set our metrics based on a given class and their growth over time. Last year's goal had us reflecting on present juniors and seniors who had received little to no intervention or focus on the rates of meeting their A-G's and we found that the task of trying to get students to meet their A-G's as they moved up in the grades exponentially increased in difficulty each year. Focusing on the class of '27 (freshmen) and the following classes, allows us to implement interventions and supports before the student fails to meet their A-G's in too many courses.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

Having no Title 1 money and only our LCFF, we did not budget towards these goals but rather budgeted time and attention to our goals and serving the needs of the target students.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

If we are hoping to increase the number of students meeting their A-G's, we need to focus and follow students early and into their high school career. When we reviewed the juniors not meeting their A-G's we discovered that most had not met the goal in 3 or more courses. Focusing on freshmen and sophomores allows us to get to the students before they have fallen too far behind to meet the goal.

Expenditures to Achieve Site-Specific Goals

2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other	PTA/ Donation/Aft er School Program grant	Description of strategy/activity
	ELL's							.2 FTE to push into English classes where ELL students are clustered so as to support students in their college prep English course.
<p>Please See Appendix for detailed budget sheet</p>								
	Column Total							
						Total		

Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$(Enter amount here)
[List federal program here]	\$(Enter amount here)
Subtotal of additional federal funds included for this school:	\$ -
List the State and local programs that the school is including in the schoolwide program.	
State or Local Programs	Allocation (\$)
[List state or local program here]	\$(Enter amount here)
[List state or local program here]	\$(Enter amount here)
Subtotal of state or local funds included for this school: \$	\$ -
Total of federal, state, and/or local funds for this school: \$	\$ -

Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$0
Total amount of federal categorical funds allocated to this school	\$ -

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Christine Huddleson	Parent Representative
Soni Johnson	Parent Representative
Daria Mahra	Parent Representative
Alice Meyerhoff	Parent Representative
Jessie Fong	Parent Representative
Tabitha Kim	Student Representative/ Secretary
Robert Ithurburn	Site Principal
Montserrat Areanes	Teacher
Nellie Baranyi	Teacher/ President
Rebecca Baumgartner	Teacher
Stephanie Hipps	Teacher
Rebecca Shoshan	Psychologist

*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
50% of the SSC is elected parents and community members and 50% is elected school staff.

Master Budget Packet								
Budget Summary								
School Code	022							
School Name	Alameda High School							
		B3	C116	C117	C118	C126	C139	
Resource	Program	24-25 Allocation	Certificated Salaries	Classified Salaries	Benefits	Supplies	Services	Total Budgeted
			Object 1xxx	Object 2xxx	Object 3xxx	Object 4xxx	Object 5xxx	
0001	Discretionary	147,335	17,500	3,063	5,628	58,755	62,389	147,335
0001	In Lieu of Title 1							
0002	LCFF Supplemental Grant	60,168	43,335	46	13,330	457	3,000	60,168
0002	Innovative		0	0	0	0	0	0
3010	T1, Part A		0	0	0	0	0	0
3010	T1, SES		0	0	0	0	0	0
6770	Prop 28 Arts & Music	211,679	131,971	1,321	39,760	33,627	5,000	211,679
	Total	419,182	192,806	4,430	58,718	92,839	70,389	419,182

Master Budget Packet

[Back to Summary Page](#)

Discretionary	\$	Award	147,335.00	Total Budgeted	147,335
To be budgeted (Over Budget)					0

Attach Requisition for each employee you budget

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0001-0-1110-1000-1100-022-22-0000	Teacher - FTE					
01-0001-0-1110-1000-1101-022-22-0000	Teacher, Master's Stipend	\$ -				
01-0001-0-1110-1000-1102-022-22-0000	Teacher Hourly	\$ 17,500.00		350		120 hours for Web Master stipend \$6,000 - Kelly Gregor, 25 hours for PSAT coordinator-open, 80 hours for Link Crew - 3 people Nakamura, Downs, Gerber 125 hours for teacherly hourly on special projects throughout the year as approved by Admin.
01-0001-0-1110-1000-1103-022-22-0000	Teacher Substitute	\$ -				
01-0001-0-1110-1000-1900-022-22-0000	Teacher on Special Assignment - FTE	\$ -				
01-0001-0-1110-1000-1901-022-22-0000	Teacher on Special Assignment, Master's Stipend	\$ -				
01-0001-0-1110-1000-1902-022-22-0000	Teacher on Special Assignment, Hourly	\$ -				
Total - Instructional Salaries		\$ 17,500.00	0.00	350	0	
Total - Instructional Benefits		\$ 4,426.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0001-0-1110-1000-2100-022-22-0000	Instructional Aid - FTE					
01-0001-0-1110-1000-2101-022-22-0000	Instructional Aid, Stipend					
01-0001-0-1110-1000-2102-022-22-0000	Instructional Aid, Hourly	\$ 2,270.00		100		Run a 90 minute Cyber/Edmentum lab for 66 sessions throughout the year. Denise Nelson
01-0001-0-1110-1000-2103-022-22-0000	Instructional Aid, Substitute	\$ -				
Total - Instructional Aid		\$ 2,270.00	0.00	100	0	
Total - Instructional Aid Benefits		\$ 889.00				

01-0001-0-0000-2700-2400-022-22-0000	Clerical, Technical & Office Staff - FTE					
01-0001-0-0000-2700-2401-022-22-0000	Clerical, Technical & Office Staff, Stipend					
01-0001-0-0000-2700-2402-022-22-0000	Clerical, Technical & Office Staff, Hourly	\$ 159.00		6		Assist with evening activities during the year as needed.
01-0001-0-0000-2700-2403-022-22-0000	Clerical, Technical & Office Staff, Substitute	\$ 634.00			3	
Total - Clerical		\$ 793.00	0.00	6	3	
Total - Clerical Benefits		\$ 313.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
	Total Certificated Salaries	\$ 17,500.00	0.00	350	0	
	Total Classified Salaries	\$ 3,063.00	0.00	106	3	
	Total Employee Benefits	\$ 5,628.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0001-0-1110-1000-4100-022-22-0000	Approved Textbooks and Core Materials					
01-0001-0-1110-1000-4200-022-22-0000	Books and other reference materials					
01-0001-0-1110-1000-4310-022-22-0000	Materials and Supplies - Instruction	\$ 50,255.00				general supplies and materials for academic depts. Dept budgets Office supplies, toner, etc.
01-0001-0-1110-2700-4310-022-22-0000	Materials and Supplies - School Administration	\$ 8,500.00				
01-0001-0-1110-1000-4400-022-22-0000	Non-Capitalized Equipment - Instruction					
	Total - Supplies	\$ 58,755.00				
01-0001-0-1110-1000-5200-022-22-0000	Travel & Conference - Instruction					
01-0001-0-1110-2700-5200-022-22-0000	Travel & Conference - School Administration					
01-0001-0-1110-1000-5300-022-22-0000	Dues & Memberships - Instruction					
01-0001-0-1110-2700-5300-022-22-0000	Dues & Memberships - School Administration					
01-0001-0-1110-1000-5440-022-22-0000	Pupil Insurance					
01-0001-0-1110-1000-5610-022-22-0000	Equipment Maintenance Agreements					
01-0001-0-1110-1000-5716-022-22-0000	Duplication - Instruction, Chargeback through AUSD DO	\$ 42,889.00				Lease = \$19555 Usage = \$23334 Postage @ \$0.63/letter Graduation, chair rental, programs, diplomas, sound, tickets
01-0001-0-1110-2700-5724-022-22-0000	Postage - Administration, Chargeback through AUSD DO	\$ 4,500.00				
01-0001-0-1110-1000-5800-022-22-0000	Professional Consulting Services	\$ 15,000.00				
01-0001-0-1110-1000-5879-022-22-0000	Fieldtrips					
	Total - Services	\$ 62,389.00				
Total Expenditures		\$ 147,335.00				

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Award	Total Budgeted
\$ 60,168.00	60,168
LCFF Supplemental	To be budgeted (Over Budget)
\$ 0	0

Attach Requisition for each employee you budget

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0002-0-1110-1000-1100-022-22-0000	Teacher - FTE	\$ 42,193.00	0.40			Create a period for ELD teacher to push into classes where students are ELL students are clustered. 2 people in this 0.2 Veenstra 0.2 Lundholm
01-0002-0-1110-1000-1101-022-22-0000	Teacher, Master's Stipend	\$ 842.00				
01-0002-0-1110-1000-1102-022-22-0000	Teacher Hourly	\$ 300.00		6		Hourly for teachers to work with each other on projects
01-0002-0-1110-1000-1103-022-22-0000	Teacher Substitute	\$ -				
01-0002-0-1110-1000-1900-022-22-0000	Teacher on Special Assignment - FTE	\$ -				
01-0002-0-1110-1000-1901-022-22-0000	Teacher on Special Assignment, Master's Stipend	\$ -				
01-0002-0-1110-1000-1902-022-22-0000	Teacher on Special Assignment, Hourly	\$ -				
Total - Instructional Salaries		\$ 43,335.00	0.40	6	0	
01-0002-0-1110-1000-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ 8,277.00				
01-0002-0-1110-1000-3321-022-22-0000	Medicare	\$ 629.00				
01-0002-0-1110-1000-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ 22.00				
01-0002-0-1110-1000-3601-022-22-0000	Worker's Compensation	\$ 1,366.00				
01-0002-0-1110-1000-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ 664.00				
01-0002-0-1110-1000-3401-022-22-0000	Health & Welfare	\$ 2,351.00				Health & Welfare
Total - Instructional Benefits		\$ 13,309.00				
01-0002-0-1110-3110-1275-022-22-0000	Counselor - FTE	\$ -				
01-0002-0-1110-3110-1276-022-22-0000	Counselor, Master's Stipend	\$ -				
Total - Guidance & Counseling		\$ -	0.00	0	0	
01-0002-0-1110-3110-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ -				
01-0002-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-0002-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-1110-3110-3401-022-22-0000	Health & Welfare	\$ -				Health & Welfare
Total - Counselor Benefits		\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
					Days/week	
01-0002-0-1110-3120-1285-022-22-0000	Psychologist Intern - SECOND YEAR	\$ -			0	
01-0002-0-1110-3120-1285-022-22-0000	Psychologist Intern - THIRD YEAR	\$ -				
	Total - Psychological Services	\$ -	0.00	0	0	
01-0002-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-0002-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
	Total - Psych. Intern Benefits	\$ -				
01-0002-0-1110-1000-2100-022-22-0000	Instructional Aid - FTE	\$ -				
01-0002-0-1110-1000-2101-022-22-0000	Instructional Aid, Stipend	\$ -				
01-0002-0-1110-1000-2102-022-22-0000	Instructional Aid, Hourly	\$ 46.00		2		Provide translation as needed
01-0002-0-1110-1000-2103-022-22-0000	Instructional Aid, Substitute	\$ -				
	Total - Instructional Aid	\$ 46.00	0.00	2	0	
01-0002-0-1110-1000-3202-022-22-0000	Public Employee Retirement (PERS)	\$ 13.00				
01-0002-0-1110-1000-3312-022-22-0000	Social Security Contribution (FICA)	\$ 3.00				
01-0002-0-1110-1000-3322-022-22-0000	Medicare	\$ 1.00				
01-0002-0-1110-1000-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ 1.00				
01-0002-0-1110-1000-3602-022-22-0000	Worker's Compensation	\$ 2.00				
01-0002-0-1110-1000-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ 1.00				
01-0002-0-1110-1000-3802-022-22-0000	PERS Recapture	\$ -				
01-0002-0-1110-1000-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Instructional Aid Benefits	\$ 21.00				
01-0002-0-0000-2700-2400-022-22-0000	Clerical, Technical & Office Staff - FTE	\$ -				
01-0002-0-0000-2700-2401-022-22-0000	Clerical, Technical & Office Staff, Stipend	\$ -				
01-0002-0-0000-2700-2402-022-22-0000	Clerical, Technical & Office Staff, Hourly	\$ -				Translation for IEPs and other meetings
01-0002-0-0000-2700-2403-022-22-0000	Clerical, Technical & Office Staff, Substitute	\$ -				
	Total - Clerical	\$ -	0.00	0	0	
01-0002-0-0000-2700-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-0002-0-0000-2700-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-0002-0-0000-2700-3322-022-22-0000	Medicare	\$ -				
01-0002-0-0000-2700-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-0000-2700-3602-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-0000-2700-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-0000-2700-3802-022-22-0000	PERS Recapture	\$ -				
01-0002-0-0000-2700-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Clerical Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0002-0-1110-2420-2295-022-22-0000	Classified Library Aides - FTE	\$ -				
01-0002-0-1110-2420-2296-022-22-0000	Classified Library Aides Stipend					
01-0002-0-1110-2420-2297-022-22-0000	Classified Library Aides Hourly	\$ -				
	Total - Library Aid	\$ -	0.00	0	0	
01-0002-0-1110-2420-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-0002-0-1110-2420-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-0002-0-1110-2420-3322-022-22-0000	Medicare	\$ -				
01-0002-0-1110-2420-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-2420-3602-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-1110-2420-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-1110-2420-3802-022-22-0000	PERS Recapture	\$ -				
01-0002-0-1110-2420-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Library Aid Benefits	\$ -				
01-0002-0-0000-3140-2290-022-22-0000	Health Office Assisitant - FTE	\$ -				
01-0002-0-0000-3140-2291-022-22-0000	Health Office Assisitant Stipend					
01-0002-0-0000-3140-2292-022-22-0000	Health Office Assisitant Hourly	\$ -				
	Total - Health Office Asst.	\$ -	0.00	0	0	
01-0002-0-0000-3140-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-0002-0-0000-3140-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-0002-0-0000-3140-3322-022-22-0000	Medicare	\$ -				
01-0002-0-0000-3140-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-0000-3140-3602-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-0000-3140-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-0000-3140-3802-022-22-0000	PERS Recapture	\$ -				
01-0002-0-0000-3140-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - HealthAssistant Benefits	\$ -				
	Total Certificated Salaries	\$ 43,335.00	0.40	6	0	
	Total Classified Salaries	\$ 46.00	0.00	2	0	
	Total Employee Benefits	\$ 13,330.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0002-0-1110-1000-4100-022-22-0000	Approved Textbooks and Core Materials					
01-0002-0-1110-1000-4200-022-22-0000	Books and other reference materials					
01-0002-0-1110-1000-4310-022-22-0000	Materials and Supplies - Instruction	\$ 250.00				
01-0002-0-1110-2700-4310-022-22-0000	Materials and Supplies - School Administration	\$ 207.00				
01-0002-0-1110-1000-4400-022-22-0000	Non-Capitalized Equipment - Instruction					
	Total - Supplies	\$ 457.00				
01-0002-0-1110-1000-5200-022-22-0000	Travel & Conference - Instruction					
01-0002-0-1110-2700-5200-022-22-0000	Travel & Conference - School Administration					
01-0002-0-1110-1000-5300-022-22-0000	Dues & Memberships - Instruction					
01-0002-0-1110-2700-5300-022-22-0000	Dues & Memberships - School Administration					
01-0002-0-1110-1000-5440-022-22-0000	Pupil Insurance					
01-0002-0-1110-1000-5610-022-22-0000	Equipment Maintenance Agreements					
01-0002-0-1110-1000-5716-022-22-0000	Duplication - Instruction, Chargeback through AUSD DO					
01-0002-0-1110-2700-5724-022-22-0000	Postage - Administration, Chargeback through AUSD DO					
01-0002-0-1110-1000-5800-022-22-0000	Professional Consulting Services					
01-0002-0-1110-1000-5879-022-22-0000	Fieldtrips	\$ 3,000.00				
	Total - Services	\$ 3,000.00				
Total Expenditures		\$ 60,168.00				

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	Award	Total Budgeted
Prop 28 Arts & Music	\$ 211,679.00	211,679
To be budgeted (Over Budget)		0
Attach Requisition for each employee you budget		

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-6770-0-1110-1000-1102-022-22-0000	Teacher - FTE	\$ 108,266.00	1.00		
01-6770-0-1110-1000-1102-022-22-0000	Teacher, Master's Stipend	\$ 2,105.00			
01-6770-0-1110-1000-1102-022-22-0000	Teacher Hourly	\$ 1,000.00		20	
01-6770-0-1110-1000-1102-022-22-0000	Teacher Substitute	\$ 600.00			3
01-6770-0-1110-1000-1900-022-22-0000	Teacher on Special Assignment - FTE	\$ -			
01-6770-0-1110-1000-1901-022-22-0000	Teacher on Special Assignment, Master's Stipend	\$ -			
01-6770-0-1110-1000-1902-022-22-0000	Teacher on Special Assignment, Hourly	\$ -			
Total - Instructional Salaries		\$ 111,971.00	1.00	20	3
01-6770-0-1110-1000-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ 21,387.00			
01-6770-0-1110-1000-3321-022-22-0000	Medicare	\$ 1,624.00			
01-6770-0-1110-1000-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ 56.00			
01-6770-0-1110-1000-3601-022-22-0000	Worker's Compensation	\$ 3,528.00			
01-6770-0-1110-1000-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ 1,714.00			
01-6770-0-1110-1000-3401-022-22-0000	Health & Welfare	\$ 5,876.00			
Total - Instructional Benefits		\$ 34,185.00			
01-6770-0-1110-3110-1275-022-22-0000	Counselor - FTE	\$ 20,000.00			
01-6770-0-1110-3110-1276-022-22-0000	Counselor, Master's Stipend	\$ -			
Total - Guidance & Counseling		\$ 20,000.00	0.00	0	0
01-6770-0-1110-3110-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ 3,820.00			
01-6770-0-1110-3110-3321-022-22-0000	Medicare	\$ 290.00			
01-6770-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ 10.00			
01-6770-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ 630.00			
01-6770-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ 306.00			
01-6770-0-1110-3110-3401-022-22-0000	Health & Welfare	\$ -			
Total - Counselor Benefits		\$ 5,056.00			

Account Code	Description	Amount	FTE	Hours	Sub-Days	Days/week
01-6770-0-1110-3120-1285-022-22-0000	Psychologist Intern - SECOND YEAR	\$ -				
01-6770-0-1110-3120-1285-022-22-0000	Psychologist Intern - THIRD YEAR	\$ -				
	Total - Psychological Services	\$ -	0.00	0	0	
01-6770-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-6770-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-6770-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-6770-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
	Total - Psych. Intern Benefits	\$ -				
01-6770-0-1110-1000-2100-022-22-0000	Instructional Aid - FTE	\$ -				
01-6770-0-1110-1000-2101-022-22-0000	Instructional Aid, Stipend	\$ -				
01-6770-0-1110-1000-2102-022-22-0000	Instructional Aid, Hourly	\$ -				
01-6770-0-1110-1000-2103-022-22-0000	Instructional Aid, Substitute	\$ -				
	Total - Instructional Aid	\$ -	0.00	0	0	
01-6770-0-1110-1000-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-6770-0-1110-1000-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-6770-0-1110-1000-3322-022-22-0000	Medicare	\$ -				
01-6770-0-1110-1000-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-6770-0-1110-1000-3602-022-22-0000	Worker's Compensation	\$ -				
01-6770-0-1110-1000-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-6770-0-1110-1000-3802-022-22-0000	PERS Recapture	\$ -				
01-6770-0-1110-1000-3402-022-22-0000	Health & Welfare	\$ -				
	Total - Instructional Aid Benefits	\$ -				
01-6770-0-0000-2700-2400-022-22-0000	Clerical, Technical & Office Staff - FTE	\$ -				
01-6770-0-0000-2700-2401-022-22-0000	Clerical, Technical & Office Staff, Stipend	\$ -				
01-6770-0-0000-2700-2402-022-22-0000	Clerical, Technical & Office Staff, Hourly	\$ 1,321.00		50		
01-6770-0-0000-2700-2403-022-22-0000	Clerical, Technical & Office Staff, Substitute	\$ -				
	Total - Clerical	\$ 1,321.00	0.00	50	0	
01-6770-0-0000-2700-3202-022-22-0000	Public Employee Retirement (PERS)	\$ 353.00				
01-6770-0-0000-2700-3312-022-22-0000	Social Security Contribution (FICA)	\$ 82.00				
01-6770-0-0000-2700-3322-022-22-0000	Medicare	\$ 20.00				
01-6770-0-0000-2700-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ 1.00				
01-6770-0-0000-2700-3602-022-22-0000	Worker's Compensation	\$ 42.00				
01-6770-0-0000-2700-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ 21.00				
01-6770-0-0000-2700-3802-022-22-0000	PERS Recapture	\$ -				
01-6770-0-0000-2700-3402-022-22-0000	Health & Welfare	\$ -				
	Total - Clerical Benefits	\$ 519.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-6770-0-1110-2420-2295-022-22-0000	Classified Library Aides - FTE	\$ -			
01-6770-0-1110-2420-2296-022-22-0000	Classified Library Aides Stipend				
01-6770-0-1110-2420-2297-022-22-0000	Classified Library Aides Hourly	\$ -			
Total - Library Aid		\$ -	0.00	0	0
01-6770-0-1110-2420-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -			
01-6770-0-1110-2420-3312-022-22-0000	Social Security Contribution (FICA)	\$ -			
01-6770-0-1110-2420-3322-022-22-0000	Medicare	\$ -			
01-6770-0-1110-2420-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -			
01-6770-0-1110-2420-3602-022-22-0000	Worker's Compensation	\$ -			
01-6770-0-1110-2420-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -			
01-6770-0-1110-2420-3802-022-22-0000	PERS Recapture	\$ -			
01-6770-0-1110-2420-3402-022-22-0000	Health & Welfare	\$ -			
Total - Library Aid Benefits		\$ -			
01-6770-0-0000-3140-2290-022-22-0000	Health Office Assisitant - FTE	\$ -			
01-6770-0-0000-3140-2291-022-22-0000	Health Office Assisitant Stipend				
01-6770-0-0000-3140-2292-022-22-0000	Health Office Assisitant Hourly	\$ -			
Total - Health Office Asst.		\$ -	0.00	0	0
01-6770-0-0000-3140-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -			
01-6770-0-0000-3140-3312-022-22-0000	Social Security Contribution (FICA)	\$ -			
01-6770-0-0000-3140-3322-022-22-0000	Medicare	\$ -			
01-6770-0-0000-3140-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -			
01-6770-0-0000-3140-3602-022-22-0000	Worker's Compensation	\$ -			
01-6770-0-0000-3140-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -			
01-6770-0-0000-3140-3802-022-22-0000	PERS Recapture	\$ -			
01-6770-0-0000-3140-3402-022-22-0000	Health & Welfare	\$ -			
Total - HealthAssistant Benefits		\$ -			
Total Certificated Salaries		\$ 131,971.00	1.00	20	3
Total Classified Salaries		\$ 1,321.00	0.00	50	0
Total Employee Benefits		\$ 39,760.00			

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-6770-0-1110-1000-4100-022-22-0000	Approved Textbooks and Core Materials				
01-6770-0-1110-1000-4200-022-22-0000	Books and other reference materials				
01-6770-0-1110-1000-4310-022-22-0000	Materials and Supplies - Instruction	\$ 33,627.00			
01-6770-0-1110-2700-4310-022-22-0000	Materials and Supplies - School Administration				
01-6770-0-1110-1000-4400-022-22-0000	Non-Capitalized Equipment - Instruction				
	Total - Supplies	\$ 33,627.00			
01-6770-0-1110-1000-5200-022-22-0000	Travel & Conference - Instruction				
01-6770-0-1110-2700-5200-022-22-0000	Travel & Conference - School Administration				
01-6770-0-1110-1000-5300-022-22-0000	Dues & Memberships - Instruction				
01-6770-0-1110-2700-5300-022-22-0000	Dues & Memberships - School Administration				
01-6770-0-1110-1000-5440-022-22-0000	Pupil Insurance				
01-6770-0-1110-1000-5610-022-22-0000	Equipment Maintenance Agreements				
01-6770-0-1110-1000-5716-022-22-0000	Duplication - Instruction, Chargeback through AUSD DO	\$ 5,000.00			
01-6770-0-1110-2700-5724-022-22-0000	Postage - Administration, Chargeback through AUSD DO				
01-6770-0-1110-1000-5800-022-22-0000	Professional Consulting Services				
01-6770-0-1110-1000-5879-022-22-0000	Fieldtrips				
	Total - Services	\$ 5,000.00			
Total Expenditures		\$ 211,679.00			

42,335.80

169,343.20

Notes

0.2 visual art. Len Hardt
0.2 dance-Mcray-Denton,
0.2 Orchestra and .2 Concert Band-Cable,
0.2 Multi Media Art-Szeto

For teachers to work together in preparation of performances
To cover teachers' classes on assembly days

Health & Welfare

4 Stipends:
Pep Band-Tam Vo Classified,
Dance choreographer-Mcray-Denton
Drama Assistant,
Tech assistant

Health & Welfare

Notes

Health & Welfare

Hours for custodians to clean Kofman theater

Health & Welfare

Notes

Health & Welfare

Health & Welfare

Notes

Instruments Props, art materials

Printing for programs and flyers for performances

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	Award	Total Budgeted
Innovative	\$ -	0
To be budgeted (Over Budget)		0
Attach Requisition for each employee you budget		

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-0002-0-1110-1000-1100-022-22-1007	Teacher - FTE	\$ -			
01-0002-0-1110-1000-1101-022-22-1007	Teacher, Master's Stipend	\$ -			
01-0002-0-1110-1000-1102-022-22-1007	Teacher Hourly	\$ -			
01-0002-0-1110-1000-1103-022-22-1007	Teacher Substitute	\$ -			
01-0002-0-1110-1000-1900-022-22-1007	Teacher on Special Assignment - FTE	\$ -			
01-0002-0-1110-1000-1901-022-22-1007	Teacher on Special Assignment, Master's Stipend	\$ -			
01-0002-0-1110-1000-1902-022-22-1007	Teacher on Special Assignment, Hourly	\$ -			
	Total - Instructional Salaries	\$ -	0.00	0	0
01-0002-0-1110-1000-3101-022-22-1007	State Teacher's Retirement (STRS)	\$ -			
01-0002-0-1110-1000-3321-022-22-1007	Medicare	\$ -			
01-0002-0-1110-1000-3501-022-22-1007	State Unemployment Insurance (SUI)	\$ -			
01-0002-0-1110-1000-3601-022-22-1007	Worker's Compensation	\$ -			
01-0002-0-1110-1000-3701-022-22-1007	Post Employment Benefits (OPEB)	\$ -			
01-0002-0-1110-1000-3401-022-22-1007	Health & Welfare	\$ -			
	Total - Instructional Benefits	\$ -			
01-0002-0-1110-3110-1275-022-22-1007	Counselor - FTE	\$ -			
01-0002-0-1110-3110-1276-022-22-1007	Counselor, Master's Stipend	\$ -			
	Total - Guidance & Counseling	\$ -	0.00	0	0
01-0002-0-1110-3110-3101-022-22-1007	State Teacher's Retirement (STRS)	\$ -			
01-0002-0-1110-3110-3321-022-22-1007	Medicare	\$ -			
01-0002-0-1110-3110-3501-022-22-1007	State Unemployment Insurance (SUI)	\$ -			
01-0002-0-1110-3110-3601-022-22-1007	Worker's Compensation	\$ -			
01-0002-0-1110-3110-3701-022-22-1007	Post Employment Benefits (OPEB)	\$ -			
01-0002-0-1110-3110-3401-022-22-1007	Health & Welfare	\$ -			
	Total - Counselor Benefits	\$ -			

Account Code	Description	Amount	FTE	Hours	Sub-Days	Days/week
01-0002-0-1110-3120-1285-022-22-1007	Psychologist Intern - SECOND YEAR	\$ -				
01-0002-0-1110-3120-1285-022-22-1007	Psychologist Intern - THIRD YEAR	\$ -				
	Total - Psychological Services	\$ -	0.00	0	0	
01-0002-0-1110-3110-3321-022-22-1007	Medicare	\$ -				
01-0002-0-1110-3110-3501-022-22-1007	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-3110-3601-022-22-1007	Worker's Compensation	\$ -				
01-0002-0-1110-3110-3701-022-22-1007	Post Employment Benefits (OPEB)	\$ -				
	Total - Psych. Intern Benefits	\$ -				
01-0002-0-1110-1000-2100-022-22-1007	Instructional Aid - FTE	\$ -				
01-0002-0-1110-1000-2101-022-22-1007	Instructional Aid, Stipend	\$ -				
01-0002-0-1110-1000-2102-022-22-1007	Instructional Aid, Hourly	\$ -				
01-0002-0-1110-1000-2103-022-22-1007	Instructional Aid, Substitute	\$ -				
	Total - Instructional Aid	\$ -	0.00	0	0	
01-0002-0-1110-1000-3202-022-22-1007	Public Employee Retirement (PERS)	\$ -				
01-0002-0-1110-1000-3312-022-22-1007	Social Security Contribution (FICA)	\$ -				
01-0002-0-1110-1000-3322-022-22-1007	Medicare	\$ -				
01-0002-0-1110-1000-3502-022-22-1007	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-1000-3602-022-22-1007	Worker's Compensation	\$ -				
01-0002-0-1110-1000-3702-022-22-1007	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-1110-1000-3802-022-22-1007	PERS Recapture	\$ -				
01-0002-0-1110-1000-3402-022-22-1007	Health & Welfare	\$ -				
	Total - Instructional Aid Benefits	\$ -				
01-0002-0-1007-2700-2400-022-22-1007	Clerical, Technical & Office Staff - FTE	\$ -				
01-0002-0-1007-2700-2401-022-22-1007	Clerical, Technical & Office Staff, Stipend	\$ -				
01-0002-0-1007-2700-2402-022-22-1007	Clerical, Technical & Office Staff, Hourly	\$ -				
01-0002-0-1007-2700-2403-022-22-1007	Clerical, Technical & Office Staff, Substitute	\$ -				
	Total - Clerical	\$ -	0.00	0	0	
01-0002-0-1007-2700-3202-022-22-1007	Public Employee Retirement (PERS)	\$ -				
01-0002-0-1007-2700-3312-022-22-1007	Social Security Contribution (FICA)	\$ -				
01-0002-0-1007-2700-3322-022-22-1007	Medicare	\$ -				
01-0002-0-1007-2700-3502-022-22-1007	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1007-2700-3602-022-22-1007	Worker's Compensation	\$ -				
01-0002-0-1007-2700-3702-022-22-1007	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-1007-2700-3802-022-22-1007	PERS Recapture	\$ -				
01-0002-0-1007-2700-3402-022-22-1007	Health & Welfare	\$ -				
	Total - Clerical Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-0002-0-1110-2420-2295-022-22-1007	Classified Library Aides - FTE	\$ -			
01-0002-0-1110-2420-2296-022-22-1007	Classified Library Aides Stipend				
01-0002-0-1110-2420-2297-022-22-1007	Classified Library Aides Hourly	\$ -			
	Total - Library Aid	\$ -	0.00	0	0
01-0002-0-1110-2420-3202-022-22-1007	Public Employee Retirement (PERS)	\$ -			
01-0002-0-1110-2420-3312-022-22-1007	Social Security Contribution (FICA)	\$ -			
01-0002-0-1110-2420-3322-022-22-1007	Medicare	\$ -			
01-0002-0-1110-2420-3502-022-22-1007	State Unemployment Insurance (SUI)	\$ -			
01-0002-0-1110-2420-3602-022-22-1007	Worker's Compensation	\$ -			
01-0002-0-1110-2420-3702-022-22-1007	Post Employment Benefits (OPEB)	\$ -			
01-0002-0-1110-2420-3802-022-22-1007	PERS Recapture	\$ -			
01-0002-0-1110-2420-3402-022-22-1007	Health & Welfare	\$ -			
	Total - Library Aid Benefits	\$ -			
01-0002-0-1007-3140-2290-022-22-1007	Health Office Assisitant - FTE	\$ -			
01-0002-0-1007-3140-2291-022-22-1007	Health Office Assisitant Stipend				
01-0002-0-1007-3140-2292-022-22-1007	Health Office Assisitant Hourly	\$ -			
	Total - Health Office Asst.	\$ -	0.00	0	0
01-0002-0-1007-3140-3202-022-22-1007	Public Employee Retirement (PERS)	\$ -			
01-0002-0-1007-3140-3312-022-22-1007	Social Security Contribution (FICA)	\$ -			
01-0002-0-1007-3140-3322-022-22-1007	Medicare	\$ -			
01-0002-0-1007-3140-3502-022-22-1007	State Unemployment Insurance (SUI)	\$ -			
01-0002-0-1007-3140-3602-022-22-1007	Worker's Compensation	\$ -			
01-0002-0-1007-3140-3702-022-22-1007	Post Employment Benefits (OPEB)	\$ -			
01-0002-0-1007-3140-3802-022-22-1007	PERS Recapture	\$ -			
01-0002-0-1007-3140-3402-022-22-1007	Health & Welfare	\$ -			
	Total - HealthAssistant Benefits	\$ -			
	Total Certificated Salaries	\$ -	0.00	0	0
	Total Classified Salaries	\$ -	0.00	0	0
	Total Employee Benefits	\$ -			

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-0002-0-1110-1000-4100-022-22-1007	Approved Textbooks and Core Materials				
01-0002-0-1110-1000-4200-022-22-1007	Books and other reference materials				
01-0002-0-1110-1000-4310-022-22-1007	Materials and Supplies - Instruction				
01-0002-0-1110-2700-4310-022-22-1007	Materials and Supplies - School Administration				
01-0002-0-1110-1000-4400-022-22-1007	Non-Capitalized Equipment - Instruction				
	Total - Supplies	\$ -			
01-0002-0-1110-1000-5200-022-22-1007	Travel & Conference - Instruction				
01-0002-0-1110-2700-5200-022-22-1007	Travel & Conference - School Administration				
01-0002-0-1110-1000-5300-022-22-1007	Dues & Memberships - Instruction				
01-0002-0-1110-2700-5300-022-22-1007	Dues & Memberships - School Administration				
01-0002-0-1110-1000-5440-022-22-1007	Pupil Insurance				
01-0002-0-1110-1000-5610-022-22-1007	Equipment Maintenance Agreements				
01-0002-0-1110-1000-5716-022-22-1007	Duplication - Instruction, Chargeback through AUSD DO				
01-0002-0-1110-2700-5724-022-22-1007	Postage - Administration, Chargeback through AUSD DO				
01-0002-0-1110-1000-5800-022-22-1007	Professional Consulting Services				
01-0002-0-1110-1000-5879-022-22-1007	Fieldtrips				
	Total - Services	\$ -			
Total Expenditures		\$ -			

Notes

Health & Welfare

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	Award	Total Budgeted
T1, Part A	\$ -	0
To be budgeted (Over Budget)		0
Attach Requisition for each employee you budget		

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-3010-0-1110-1000-1100-022-22-0000	Teacher - FTE	\$ -				
01-3010-0-1110-1000-1101-022-22-0000	Teacher, Master's Stipend	\$ -				
01-3010-0-1110-1000-1102-022-22-0000	Teacher Hourly	\$ -				
01-3010-0-1110-1000-1103-022-22-0000	Teacher Substitute	\$ -				
01-3010-0-1110-1000-1900-022-22-0000	Teacher on Special Assignment - FTE	\$ -				
01-3010-0-1110-1000-1901-022-22-0000	Teacher on Special Assignment, Master's Stipend	\$ -				
01-3010-0-1110-1000-1902-022-22-0000	Teacher on Special Assignment, Hourly	\$ -				
	Total - Instructional Salaries	\$ -	0.00	0	0	
01-3010-0-1110-1000-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ -				
01-3010-0-1110-1000-3321-022-22-0000	Medicare	\$ -				
01-3010-0-1110-1000-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-1000-3601-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-1000-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-1110-1000-3401-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Instructional Benefits	\$ -				
01-3010-0-1110-3110-1275-022-22-0000	Counselor - FTE	\$ -				
01-3010-0-1110-3110-1276-022-22-0000	Counselor, Master's Stipend	\$ -				
	Total - Guidance & Counseling	\$ -	0.00	0	0	
01-3010-0-1110-3110-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ -				
01-3010-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-3010-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-1110-3110-3401-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Counselor Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
					Days/week	
01-3010-0-1110-3120-1285-022-22-0000	Psychologist Intern - SECOND YEAR	\$ -				
01-3010-0-1110-3120-1285-022-22-0000	Psychologist Intern - THIRD YEAR	\$ -				
	Total - Psychological Services	\$ -	0.00	0	0	
01-3010-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-3010-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
	Total - Psych. Intern Benefits	\$ -				
01-3010-0-1110-1000-2100-022-22-0000	Instructional Aid - FTE	\$ -				
01-3010-0-1110-1000-2101-022-22-0000	Instructional Aid, Stipend	\$ -				
01-3010-0-1110-1000-2102-022-22-0000	Instructional Aid, Hourly	\$ -				
01-3010-0-1110-1000-2103-022-22-0000	Instructional Aid, Substitute	\$ -				
	Total - Instructional Aid	\$ -	0.00	0	0	
01-3010-0-1110-1000-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-3010-0-1110-1000-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-3010-0-1110-1000-3322-022-22-0000	Medicare	\$ -				
01-3010-0-1110-1000-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-1000-3602-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-1000-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-1110-1000-3802-022-22-0000	PERS Recapture	\$ -				
01-3010-0-1110-1000-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Instructional Aid Benefits	\$ -				
01-3010-0-0000-2700-2400-022-22-0000	Clerical, Technical & Office Staff - FTE	\$ -				
01-3010-0-0000-2700-2401-022-22-0000	Clerical, Technical & Office Staff, Stipend	\$ -				
01-3010-0-0000-2700-2402-022-22-0000	Clerical, Technical & Office Staff, Hourly	\$ -				
01-3010-0-0000-2700-2403-022-22-0000	Clerical, Technical & Office Staff, Substitute	\$ -				
	Total - Clerical	\$ -	0.00	0	0	
01-3010-0-0000-2700-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-3010-0-0000-2700-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-3010-0-0000-2700-3322-022-22-0000	Medicare	\$ -				
01-3010-0-0000-2700-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-0000-2700-3602-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-0000-2700-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-0000-2700-3802-022-22-0000	PERS Recapture	\$ -				
01-3010-0-0000-2700-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Clerical Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-3010-0-1110-2420-2295-022-22-0000	Classified Library Aides - FTE	\$ -				
01-3010-0-1110-2420-2296-022-22-0000	Classified Library Aides Stipend					
01-3010-0-1110-2420-2297-022-22-0000	Classified Library Aides Hourly	\$ -				
	Total - Library Aid	\$ -	0.00	0	0	
01-3010-0-1110-2420-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-3010-0-1110-2420-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-3010-0-1110-2420-3322-022-22-0000	Medicare	\$ -				
01-3010-0-1110-2420-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-2420-3602-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-2420-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-1110-2420-3802-022-22-0000	PERS Recapture	\$ -				
01-3010-0-1110-2420-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Library Aid Benefits	\$ -				
01-3010-0-0000-3140-2290-022-22-0000	Health Office Assisitant - FTE	\$ -				
01-3010-0-0000-3140-2291-022-22-0000	Health Office Assisitant Stipend					
01-3010-0-0000-3140-2292-022-22-0000	Health Office Assisitant Hourly	\$ -				
	Total - Health Office Asst.	\$ -	0.00	0	0	
01-3010-0-0000-3140-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-3010-0-0000-3140-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-3010-0-0000-3140-3322-022-22-0000	Medicare	\$ -				
01-3010-0-0000-3140-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-0000-3140-3602-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-0000-3140-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-0000-3140-3802-022-22-0000	PERS Recapture	\$ -				
01-3010-0-0000-3140-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - HealthAssistant Benefits	\$ -				
	Total Certificated Salaries	\$ -	0.00	0	0	
	Total Classified Salaries	\$ -	0.00	0	0	
	Total Employee Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-3010-0-1110-1000-4100-022-22-0000	Approved Textbooks and Core Materials					
01-3010-0-1110-1000-4200-022-22-0000	Books and other reference materials					
01-3010-0-1110-1000-4310-022-22-0000	Materials and Supplies - Instruction					
01-3010-0-1110-2700-4310-022-22-0000	Materials and Supplies - School Administration					
01-3010-0-1110-1000-4400-022-22-0000	Non-Capitalized Equipment - Instruction					
	Total - Supplies	\$ -				
01-3010-0-1110-1000-5200-022-22-0000	Travel & Conference - Instruction					
01-3010-0-1110-2700-5200-022-22-0000	Travel & Conference - School Administration					
01-3010-0-1110-1000-5300-022-22-0000	Dues & Memberships - Instruction					
01-3010-0-1110-2700-5300-022-22-0000	Dues & Memberships - School Administration					
01-3010-0-1110-1000-5440-022-22-0000	Pupil Insurance					
01-3010-0-1110-1000-5610-022-22-0000	Equipment Maintenance Agreements					
01-3010-0-1110-1000-5716-022-22-0000	Duplication - Instruction, Chargeback through AUSD DO					
01-3010-0-1110-2700-5724-022-22-0000	Postage - Administration, Chargeback through AUSD DO					
01-3010-0-1110-1000-5800-022-22-0000	Professional Consulting Services					
01-3010-0-1110-1000-5879-022-22-0000	Fieldtrips					
	Total - Services	\$ -				
Total Expenditures		\$ -				

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Award

Title 1 SES

\$

-

To be budgeted (Over Budget)

Attach Requisition for each employee you budget

Account Code	Description
01-3010-0-1110-1000-1100-022-22-1061	Teacher - FTE
01-3010-0-1110-1000-1101-022-22-1061	Teacher, Master's Stipend
01-3010-0-1110-1000-1102-022-22-1061	Teacher Hourly
01-3010-0-1110-1000-1103-022-22-1061	Teacher Substitute
01-3010-0-1110-1000-1900-022-22-1061	Teacher on Special Assignment - FTE
01-3010-0-1110-1000-1901-022-22-1061	Teacher on Special Assignment, Master's Stipend
01-3010-0-1110-1000-1902-022-22-1061	Teacher on Special Assignment, Hourly
Total - Instructional Salaries	
01-3010-0-1110-1000-3101-022-22-1061	State Teacher's Retirement (STRS)
01-3010-0-1110-1000-3321-022-22-1061	Medicare
01-3010-0-1110-1000-3501-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1110-1000-3601-022-22-1061	Worker's Compensation
01-3010-0-1110-1000-3701-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1110-1000-3401-022-22-1061	Health & Welfare
Total - Instructional Benefits	
01-3010-0-1110-3110-1275-022-22-1061	Counselor - FTE
01-3010-0-1110-3110-1276-022-22-1061	Counselor, Master's Stipend
Total - Guidance & Counseling	
01-3010-0-1110-3110-3101-022-22-1061	State Teacher's Retirement (STRS)
01-3010-0-1110-3110-3321-022-22-1061	Medicare
01-3010-0-1110-3110-3501-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1110-3110-3601-022-22-1061	Worker's Compensation
01-3010-0-1110-3110-3701-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1110-3110-3401-022-22-1061	Health & Welfare
Total - Counselor Benefits	
01-3010-0-1110-3120-1285-022-22-1061	Psychologist Intern - SECOND YEAR
01-3010-0-1110-3120-1285-022-22-1061	Psychologist Intern - THIRD YEAR
Total - Psychological Services	
01-3010-0-1110-3110-3321-022-22-1061	Medicare
01-3010-0-1110-3110-3501-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1110-3110-3601-022-22-1061	Worker's Compensation
01-3010-0-1110-3110-3701-022-22-1061	Post Employment Benefits (OPEB)
Total - Psych. Intern Benefits	

01-3010-0-1110-1000-2100-022-22-1061	Instructional Aid - FTE
01-3010-0-1110-1000-2101-022-22-1061	Instructional Aid, Stipend
01-3010-0-1110-1000-2102-022-22-1061	Instructional Aid, Hourly
01-3010-0-1110-1000-2103-022-22-1061	Instructional Aid, Substitute
	Total - Instructional Aid
01-3010-0-1110-1000-3202-022-22-1061	Public Employee Retirement (PERS)
01-3010-0-1110-1000-3312-022-22-1061	Social Security Contribution (FICA)
01-3010-0-1110-1000-3322-022-22-1061	Medicare
01-3010-0-1110-1000-3502-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1110-1000-3602-022-22-1061	Worker's Compensation
01-3010-0-1110-1000-3702-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1110-1000-3802-022-22-1061	PERS Recapture
01-3010-0-1110-1000-3402-022-22-1061	Health & Welfare
	Total - Instructional Aid Benefits

01-3010-0-1061-2700-2400-022-22-1061	Clerical, Technical & Office Staff - FTE
01-3010-0-1061-2700-2401-022-22-1061	Clerical, Technical & Office Staff, Stipend
01-3010-0-1061-2700-2402-022-22-1061	Clerical, Technical & Office Staff, Hourly
01-3010-0-1061-2700-2403-022-22-1061	Clerical, Technical & Office Staff, Substitute
	Total - Clerical
01-3010-0-1061-2700-3202-022-22-1061	Public Employee Retirement (PERS)
01-3010-0-1061-2700-3312-022-22-1061	Social Security Contribution (FICA)
01-3010-0-1061-2700-3322-022-22-1061	Medicare
01-3010-0-1061-2700-3502-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1061-2700-3602-022-22-1061	Worker's Compensation
01-3010-0-1061-2700-3702-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1061-2700-3802-022-22-1061	PERS Recapture
01-3010-0-1061-2700-3402-022-22-1061	Health & Welfare
	Total - Clerical Benefits

01-3010-0-1110-2420-2295-022-22-1061	Classified Library Aides - FTE
01-3010-0-1110-2420-2296-022-22-1061	Classified Library Aides Stipend
01-3010-0-1110-2420-2297-022-22-1061	Classified Library Aides Hourly
	Total - Library Aid
01-3010-0-1110-2420-3202-022-22-1061	Public Employee Retirement (PERS)
01-3010-0-1110-2420-3312-022-22-1061	Social Security Contribution (FICA)
01-3010-0-1110-2420-3322-022-22-1061	Medicare
01-3010-0-1110-2420-3502-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1110-2420-3602-022-22-1061	Worker's Compensation
01-3010-0-1110-2420-3702-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1110-2420-3802-022-22-1061	PERS Recapture
01-3010-0-1110-2420-3402-022-22-1061	Health & Welfare
	Total - Library Aid Benefits

01-3010-0-1061-3140-2290-022-22-1061	Health Office Assisitant - FTE
01-3010-0-1061-3140-2291-022-22-1061	Health Office Assisitant Stipend
01-3010-0-1061-3140-2292-022-22-1061	Health Office Assisitant Hourly
	Total - Health Office Asst.
01-3010-0-1061-3140-3202-022-22-1061	Public Employee Retirement (PERS)
01-3010-0-1061-3140-3312-022-22-1061	Social Security Contribution (FICA)
01-3010-0-1061-3140-3322-022-22-1061	Medicare
01-3010-0-1061-3140-3502-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1061-3140-3602-022-22-1061	Worker's Compensation

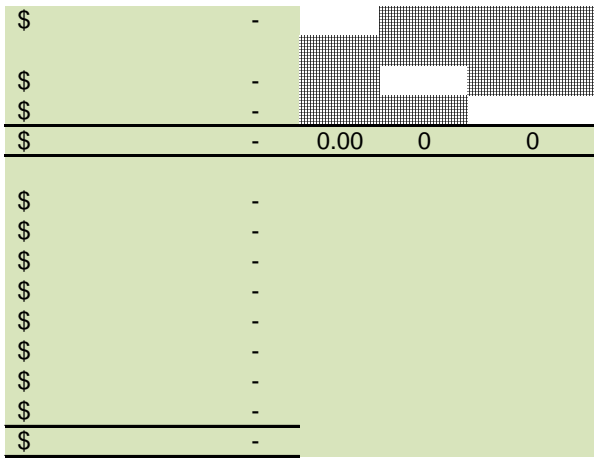
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01-3010-0-1061-3140-3802-022-22-1061	PERS Recapture
01-3010-0-1061-3140-3402-022-22-1061	Health & Welfare
Total - HealthAssistant Benefits	

Total Certificated Salaries
Total Classified Salaries
Total Employee Benefits

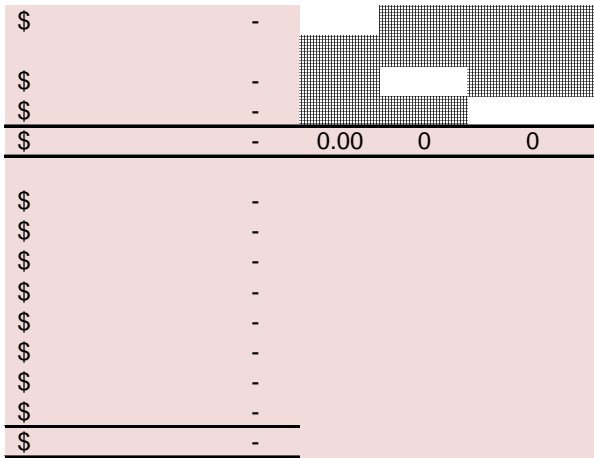
01-3010-0-1110-1000-4100-022-22-1061	Approved Textbooks and Core Materials
01-3010-0-1110-1000-4200-022-22-1061	Books and other reference materials
01-3010-0-1110-1000-4310-022-22-1061	Materials and Supplies - Instruction
01-3010-0-1110-2700-4310-022-22-1061	Materials and Supplies - School Administration
01-3010-0-1110-1000-4400-022-22-1061	Non-Capitalized Equipment - Instruction
Total - Supplies	

01-3010-0-1110-1000-5200-022-22-1061	Travel & Conference - Instruction
01-3010-0-1110-2700-5200-022-22-1061	Travel & Conference - School Administration
01-3010-0-1110-1000-5300-022-22-1061	Dues & Memberships - Instruction
01-3010-0-1110-2700-5300-022-22-1061	Dues & Memberships - School Administration
01-3010-0-1110-1000-5440-022-22-1061	Pupil Insurance
01-3010-0-1110-1000-5610-022-22-1061	Equipment Maintenance Agreements
01-3010-0-1110-1000-5716-022-22-1061	Duplication - Instruction, Chargeback through AUSD DO
01-3010-0-1110-2700-5724-022-22-1061	Postage - Administration, Chargeback through AUSD DO
01-3010-0-1110-1000-5800-022-22-1061	Professional Consulting Services
01-3010-0-1110-1000-5879-022-22-1061	Fieldtrips
Total - Services	

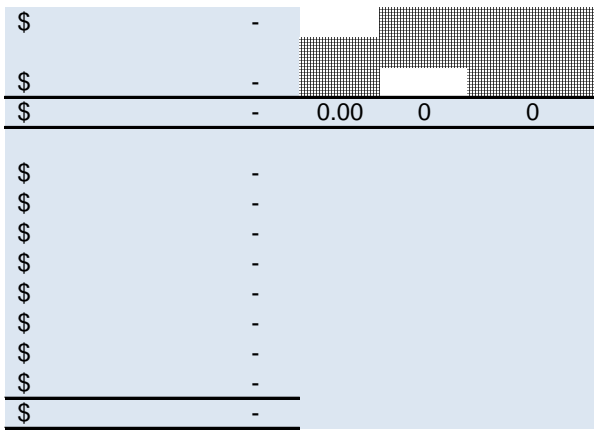
Total Expenditures



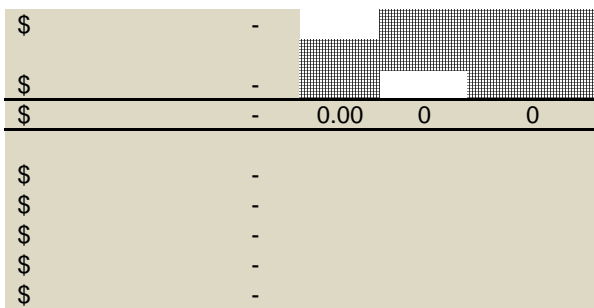
Health & Welfare



Health & Welfare



Health & Welfare



\$	-	
\$	-	
\$	-	
\$	-	
\$	-	

Health & Welfare

\$	-	0.00	0	0
\$	-	0.00	0	0
\$	-			

\$	-	
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\$	-	
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\$	-
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\$50/hour
\$200/full day or \$100/half day

Per Diem

[Back to Summary Page](#)

Award

Title 1 PI

To be budgeted (Over Budget)

Attach Requisition for each employee you budget

Account Code	Description
01-3010-0-1110-1000-1100-022-22-1051	Teacher - FTE
01-3010-0-1110-1000-1101-022-22-1051	Teacher, Master's Stipend
01-3010-0-1110-1000-1102-022-22-1051	Teacher Hourly
01-3010-0-1110-1000-1103-022-22-1051	Teacher Substitute
01-3010-0-1110-1000-1900-022-22-1051	Teacher on Special Assignment - FTE
01-3010-0-1110-1000-1901-022-22-1051	Teacher on Special Assignment, Master's Stipend
01-3010-0-1110-1000-1902-022-22-1051	Teacher on Special Assignment, Hourly
Total - Instructional Salaries	
01-3010-0-1110-1000-3101-022-22-1051	State Teacher's Retirement (STRS)
01-3010-0-1110-1000-3321-022-22-1051	Medicare
01-3010-0-1110-1000-3501-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-1000-3601-022-22-1051	Worker's Compensation
01-3010-0-1110-1000-3701-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1110-1000-3401-022-22-1051	Health & Welfare
Total - Instructional Benefits	
01-3010-0-1110-3110-1275-022-22-1051	Counselor - FTE
01-3010-0-1110-3110-1276-022-22-1051	Counselor, Master's Stipend
Total - Guidance & Counseling	
01-3010-0-1110-3110-3101-022-22-1051	State Teacher's Retirement (STRS)
01-3010-0-1110-3110-3321-022-22-1051	Medicare
01-3010-0-1110-3110-3501-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-3110-3601-022-22-1051	Worker's Compensation
01-3010-0-1110-3110-3701-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1110-3110-3401-022-22-1051	Health & Welfare
Total - Counselor Benefits	
01-3010-0-1110-3120-1285-022-22-1051	Psychologist Intern - SECOND YEAR
01-3010-0-1110-3120-1285-022-22-1051	Psychologist Intern - THIRD YEAR
Total - Psychological Services	
01-3010-0-1110-3110-3321-022-22-1051	Medicare
01-3010-0-1110-3110-3501-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-3110-3601-022-22-1051	Worker's Compensation
01-3010-0-1110-3110-3701-022-22-1051	Post Employment Benefits (OPEB)
Total - Psych. Intern Benefits	

01-3010-0-1110-1000-2100-022-22-1051	Instructional Aid - FTE
01-3010-0-1110-1000-2101-022-22-1051	Instructional Aid, Stipend
01-3010-0-1110-1000-2102-022-22-1051	Instructional Aid, Hourly
01-3010-0-1110-1000-2103-022-22-1051	Instructional Aid, Substitute

Total - Instructional Aid

01-3010-0-1110-1000-3202-022-22-1051	Public Employee Retirement (PERS)
01-3010-0-1110-1000-3312-022-22-1051	Social Security Contribution (FICA)
01-3010-0-1110-1000-3322-022-22-1051	Medicare
01-3010-0-1110-1000-3502-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-1000-3602-022-22-1051	Worker's Compensation
01-3010-0-1110-1000-3702-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1110-1000-3802-022-22-1051	PERS Recapture
01-3010-0-1110-1000-3402-022-22-1051	Health & Welfare

Total - Instructional Aid Benefits

01-3010-0-1051-2700-2400-022-22-1051	Clerical, Technical & Office Staff - FTE
01-3010-0-1051-2700-2401-022-22-1051	Clerical, Technical & Office Staff, Stipend
01-3010-0-1051-2700-2402-022-22-1051	Clerical, Technical & Office Staff, Hourly
01-3010-0-1051-2700-2403-022-22-1051	Clerical, Technical & Office Staff, Substitute

Total - Clerical

01-3010-0-1051-2700-3202-022-22-1051	Public Employee Retirement (PERS)
01-3010-0-1051-2700-3312-022-22-1051	Social Security Contribution (FICA)
01-3010-0-1051-2700-3322-022-22-1051	Medicare
01-3010-0-1051-2700-3502-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1051-2700-3602-022-22-1051	Worker's Compensation
01-3010-0-1051-2700-3702-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1051-2700-3802-022-22-1051	PERS Recapture
01-3010-0-1051-2700-3402-022-22-1051	Health & Welfare

Total - Clerical Benefits

01-3010-0-1110-2420-2295-022-22-1051	Classified Library Aides - FTE
01-3010-0-1110-2420-2296-022-22-1051	Classified Library Aides Stipend
01-3010-0-1110-2420-2297-022-22-1051	Classified Library Aides Hourly

Total - Library Aid

01-3010-0-1110-2420-3202-022-22-1051	Public Employee Retirement (PERS)
01-3010-0-1110-2420-3312-022-22-1051	Social Security Contribution (FICA)
01-3010-0-1110-2420-3322-022-22-1051	Medicare
01-3010-0-1110-2420-3502-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-2420-3602-022-22-1051	Worker's Compensation
01-3010-0-1110-2420-3702-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1110-2420-3802-022-22-1051	PERS Recapture
01-3010-0-1110-2420-3402-022-22-1051	Health & Welfare

Total - Library Aid Benefits

01-3010-0-1051-3140-2290-022-22-1051	Health Office Assisitant - FTE
01-3010-0-1051-3140-2291-022-22-1051	Health Office Assisitant Stipend
01-3010-0-1051-3140-2292-022-22-1051	Health Office Assisitant Hourly

Total - Health Office Asst.

01-3010-0-1051-3140-3202-022-22-1051	Public Employee Retirement (PERS)
01-3010-0-1051-3140-3312-022-22-1051	Social Security Contribution (FICA)
01-3010-0-1051-3140-3322-022-22-1051	Medicare
01-3010-0-1051-3140-3502-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1051-3140-3602-022-22-1051	Worker's Compensation

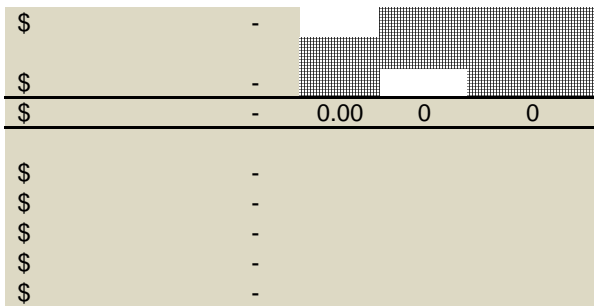
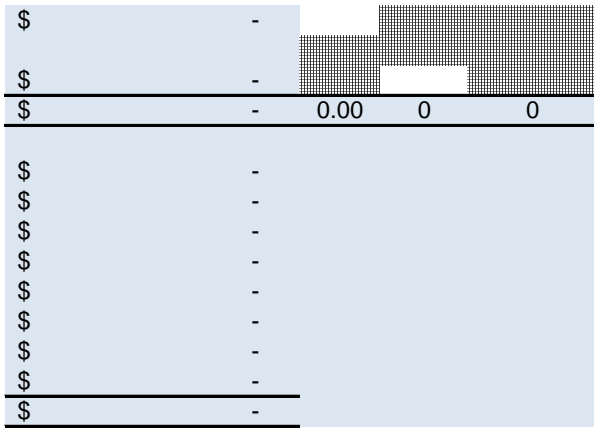
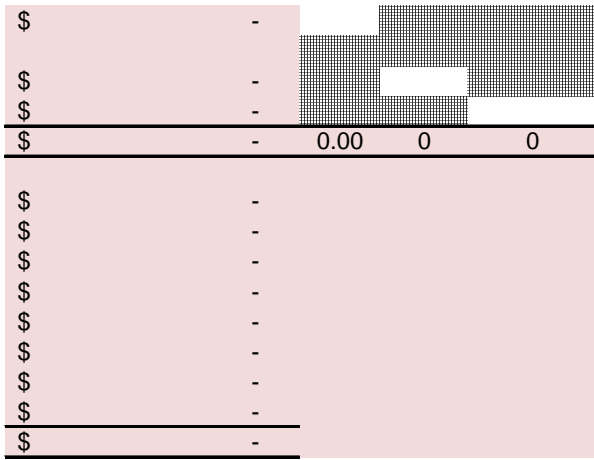
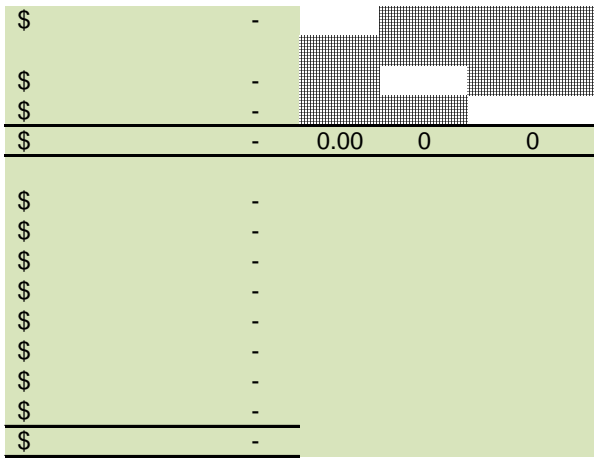
01-3010-0-1051-3140-3702-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1051-3140-3802-022-22-1051	PERS Recapture
01-3010-0-1051-3140-3402-022-22-1051	Health & Welfare
Total - HealthAssistant Benefits	

Total Certificated Salaries
Total Classified Salaries
Total Employee Benefits

01-3010-0-1110-1000-4100-022-22-1051	Approved Textbooks and Core Materials
01-3010-0-1110-1000-4200-022-22-1051	Books and other reference materials
01-3010-0-1110-1000-4310-022-22-1051	Materials and Supplies - Instruction
01-3010-0-1110-2700-4310-022-22-1051	Materials and Supplies - School Administration
01-3010-0-1110-1000-4400-022-22-1051	Non-Capitalized Equipment - Instruction
Total - Supplies	

01-3010-0-1110-1000-5200-022-22-1051	Travel & Conference - Instruction
01-3010-0-1110-2700-5200-022-22-1051	Travel & Conference - School Administration
01-3010-0-1110-1000-5300-022-22-1051	Dues & Memberships - Instruction
01-3010-0-1110-2700-5300-022-22-1051	Dues & Memberships - School Administration
01-3010-0-1110-1000-5440-022-22-1051	Pupil Insurance
01-3010-0-1110-1000-5610-022-22-1051	Equipment Maintenance Agreements
01-3010-0-1110-1000-5716-022-22-1051	Duplication - Instruction, Chargeback through AUSD DO
01-3010-0-1110-2700-5724-022-22-1051	Postage - Administration, Chargeback through AUSD DO
01-3010-0-1110-1000-5800-022-22-1051	Professional Consulting Services
01-3010-0-1110-1000-5879-022-22-1051	Fieldtrips
Total - Services	

Total Expenditures



\$	-	
\$	-	
\$	-	
\$	-	
\$	-	

Health & Welfare

\$	-	0.00	0	0
\$	-	0.00	0	0
\$	-			

\$	-	
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\$	-	
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\$	-
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\$50/hour
\$200/full day or \$100/half day

Per Diem

Teacher Salary, Yearly	\$ 105,480.92	5BA75-16 + 16 year longevity
Teacher Salary, Hourly	\$ 50.00	
Teacher Salary, Sub, daily	\$ 200.00	
Master's Stipend	\$ 2,104.40	
Counselors, Yearly	\$ 109,210.85	

Psychologist Intern - SECOND YEAR	\$ 3,500.00
Psychologist Intern - THIRD YEAR	\$ 5,000.00

Paraprofessional, Yearly	\$ 33,564.32	Range/Step 2/F
Paraprofessional, Hourly	\$ 22.70	
Paraprofessional, Daily	\$ 166.16	

	Yearly	Hourly	Substitute	
Clerical Technical	\$ 55,144.08	\$ 26.41	\$ 211.28	
Library Aides	\$ 40,966.56	\$ 19.62	\$ 156.96	
Classified Library	\$ 52,429.68	\$ 25.11	\$ 200.88	
Health Office Assistant	\$ 52,429.68	\$ 25.11	\$ 200.88	Step C

Certificated Benefits

STRS	19.10%	
Medicare	1.45%	
SUI	0.05%	
Worker's Comp	3.15%	
OPEB	1.53%	
Health Welfare	5876.00	Per 1 FTE

Classified Benefits

PERS	26.680%	
FICA	6.200%	
Medicare	1.450%	
SUI	0.050%	
Worker's Comp	3.150%	
OPEB	1.530%	
PERS Reduction	0.000%	
Health & Welfare	5,876.00	Per 1 FTE

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCSO@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITILEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

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Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee

Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:

Robert F. Ithurburn

Typed name of school principal



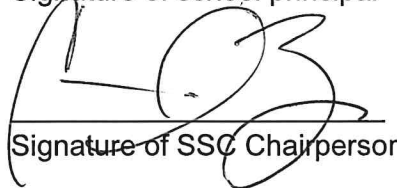
Signature of school principal

6/3/24

Date

Cornelia Baranyi

Typed name of SSC Chairperson



Signature of SSC Chairperson

6-3-24

Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01 61119 0106401
Principal Name	Tracy Corbally
Telephone Number	5107484021
Address	555 Ralph Appezzato Memorial Pkwy, Alameda CA 94501
E-mail	tcorbally@alamedaunified.org
Date of SSC Approval	4.17.2024
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
If we... implement daily student talk routines and culturally relevant instructional practices across all content areas to support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards, supported by weekly teacher collaboration and peer observations,
Then students will ...engage more deeply and equitably across student groups (gender, ethnicity, LGBTQ, SED, EL Status) in daily DOK level 3 and 4 thinking, as measured by quarterly instructional rounds, student perception surveys, examination of student work, and course reviews.

Teacher Actions	SLT Actions	Leadership Actions
Train in and implement Constructing Meaning strategic talk routines and chunking practices (plus SVMII for Math)	Integrate into site instructional focus	Support training and materials needs; observe instruction, coach; fund SVMII
Identify , capture and track classroom level data	Facilitate collaboration	Coach and align with SPSA
Create and administer student surveys and course reviews	Collaboratively create surveys and course reviews	Coach and guide- align with SPSA as it develops
Utilize instructional rounds tool and participate in rounds	Facilitate collaboration	Create structure with schedules and sub coverage

SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2
If we strategically enhance our current initiatives to build stronger partnerships among families, students, and staff through regular communication, consistent family-engagement events, and enriched student leadership opportunities,

and continue to foster a school culture that celebrates diversity and provides multiple platforms for showcasing student achievements and collaborative learning,

Then students will benefit from a more supportive, inclusive, and safe learning environment that not only maximizes their academic and social growth but also strengthens the overall school community.

Teacher Actions	SLT Actions	Leadership Actions
Participate and lead activities when appropriate	Structure time to collaborate on this goal	Facilitate this goal with staffing and meeting time
With leadership, plan and implement school activities and events	Collaborate to plan, evaluate and improve school activities and events	Provide structure, procure facilities and funding and staffing for school activities and events; liaise with PTSA and SSC
RISE- plan lessons, give out awards, implement these traits in the classroom	RISE- collaborate with Culture & Climate Committee to evaluate and improve upon RISE initiatives	RISE- collaborate with Culture & Climate Committee and SLT to provide structure and resources to facilitate RISE initiatives
Collect perception data: Collaborate with students and families on cultural relevance survey	Collect perception data: Collaborate with students and families on cultural relevance survey	Collect perception data: Collaborate with students and families on cultural relevance survey

Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

For the 2023-24 school year, ASTI moved back into the portables from the D Building– this location is more suitable to our needs as a high school, and removed a number of facilities infrastructure issues that impacted our function in the 2021-22 and 2022-23 school year. Our primary instructional goal was twofold: complete refinement of the instructional rounds tool and perform regular instructional rounds, and increase implementation of strategic talk routines across curriculums.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

The expenditures were on Silicon Valley Math Initiative coaching for math teachers– this proceeded as planned. The implementation of strategic talk routines was slowed down since 4 new teachers needed to be trained in Constructing Meaning. The Instructional Rounds tool was completed and 3 full faculty rounds days and debriefs were successfully completed.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Goal 1 has been tightened up for the 2024-25 school year in two ways: it is worded more cleanly and clearly, and includes more specific quantitative measures; for instance, we replaced descriptors such as “frequent”, “regular” or “consistent” with quantities, such as a goal of *quarterly* Instructional Rounds cycles and *daily* structured talk routines in all core content classes.

Expenditures to Achieve Site-Specific Goals

2024-25 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Summary of Expenditures to Achieve Site-specific Goals

Funding is part of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other	PTA/ Donation/Aft er School Program grant	Description of strategy/activity
Goal 1	ELL/RFEP		6900					SVMI Coaching
Goal 1	ELL/RFEP		504					Subs for Instructional Rounds
Goal 1	ELL/RFEP		48					CM Materials for Instruction
Goal 2	Prop 28					20957		STEAM Workshop
Column Total			7452			20957		
Total							28409	

Budget Summaries

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$0
Total Federal Funds Provided to the School from the LEA for CSI	\$0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ 28,409

Other Federal, State, and Local Funds

State or Local Programs	Allocation (\$)
Proposition 28	\$20,957
Subtotal of state or local funds included for this school: \$	\$20,957
Total of federal, state, and/or local funds for this school: \$	\$20,957

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Helmut Gehle	Parent Representative
Ken Gourdine	Parent Representative
Guy Yardeni	Parent Representative
Leyna Luu	Student Representative
Max Gurevich	Student Representative
Henry Lee	Student Representative
Tracy Corbally	Site Principal
Aimee Craig	Teacher
Jasmina Balic	Office Manager
Anthony Long	Teacher
Jon Hallsted	Teacher
Michael Hans	Teacher

*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
 50% of the SSC is elected parents and community members and 50% is elected school staff.

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
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Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

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The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
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3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

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In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
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<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

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For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

Alameda Science & Technology Institute 2024-25

SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee

Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

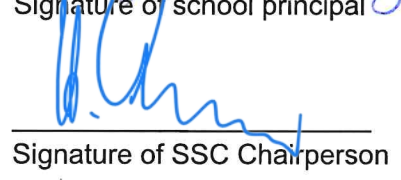
Attested:

Tracy Corbally
Typed name of school principal


Signature of school principal

4.17.2024
Date

Helmut Gehle
Typed name of SSC Chairperson


Signature of SSC Chairperson

4.17.2024
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	Bay Farm School
CDS Code	1611196110779
Principal Name	Katherine Crawford
Telephone Number	510-748-4010
Address	200 Aughinbaugh Way, Alameda, CA 94502
E-mail	k Crawford@alamedaunified.org
Date of SSC Approval	May 22, 2024 ELAC Approval May 22, 2024
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
If we increase teacher frequency and depth of use of effective instructional strategies (small group/differentiated instruction, Culturally and Linguistically Responsive Practices, Explicit Reading Instruction).
Then the percentage of students showing expected rates of growth will increase by 3% from 72% to 75% when comparing the Fall to Winter Star Student Growth scores in 2023-24 to Fall to Winter Star Student Scores in 2024-25. For Focal Scholars, our target is 80% of students meeting or exceeding expected growth.

Teacher Actions	SLT Actions	Leadership Actions
Continually refine effective Tier I instruction through use of Peer Observations - GL teams observations, share out best practices (Tiny Ted Talks) in staff meetings,	Plan and facilitate staff meetings and PD focused on improving Tier 1 instruction.	Provide Support for teachers use of Small Group Differentiated Instruction (walkthroughs, peer observations, coaching, staff wide PD), and implementation of district adopted curriculum.
K-3 Teachers will facilitate small group reading instruction working with students at their identified instructional levels as indicated by F&P, Star and/or early literacy data, and the CCC placement tests	PLC Leaders, with support of SLT will help implement a Cycle of Inquiry (Problem of Practice) in grade level bands and/or CLRP inquiry groups.	SLT agenda topics related to supporting use of assessment data to guide instruction (making meaning of data through Cycles of Inquiry, use of Focal Student data to monitor success of targeted subgroups)
Implement data informed RTI with flexible groupings across the grade level, with a particular lens on progress of Focal Students (prioritize Black, Latinx, ELL & SED students)	Learning walks, walkthroughs around areas of academic discourse, small group instruction, RTI implementation and CLRTP best practices.	Provide opportunities for professional development and collaboration focused on Explicit Reading Instruction and CLRTP.
Participation in Wednesday collaboration cycles of inquiry to improve Tier 1 instruction.	SLT will create a Schedule for collaboration time that includes time for COI around a CLRT practice.	Leadership will allocate resources to support interventions for Focal Scholars (and others) as identified by the COST team.

SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2
<p>If we create a positive learning environment that includes:</p> <ul style="list-style-type: none"> ● Culturally Responsive Teaching practices ● Positive Behavior Intervention and Support ● Effective Socio-emotional Learning practices, and ● Reinforce attendance expectations with students and families,
<p>then students will attend school more consistently (specifically students within the subgroups identified as lowest/lower performing: ELL's, Latinx students, Students with Disabilities, Socioeconomically Disadvantaged, and Students listing Two or More Races). This would then lead to a reduction in the school's Chronic Absence rate, improving the school's overall attendance rate by 1.2% (8% overall rate) by May 1st, 2025. For latinx students, our goal is to lower the overall rate of absenteeism from 16.2% to 12%.</p>

Write SMARTIE Goal around attendance measurement and specific subgroups we'll be monitoring, making sure to include Hispanic Students as identified by the CA Dashboard

Teacher Actions	SLT Actions	Leadership Actions
Equitable Start Meetings with Families using "Hopes and Dreams" protocol and promoting positive school attendance.	Clarify & remind parents of attendance expectations regularly (BTSN, conferences, ParentSquare). Ensure calendar supports Equitable Start meetings (1st 3 Wednesdays in August), built into Wednesday Collaboration calendar.	Promote and encourage families to participate in Equitable Start meetings at the beginning of the year. Promote positive attendance via ParentSquare, positive phone calls home, Back to School Night, Equitable Start meetings, and schoolwide attendance challenges.
Implement Socio-emotional Learning (SEL) Curriculum - Toolbox lessons and activities. Review PBIS and school wide rules and follow up with MDD's & Dolphin awards.	Support for staff in implementing SEL curriculums (Toolbox in conjunction with Culture & Climate committee: Staff PD, meeting presentations.	Teacher PD/refresher on use of CRT practices, schedule walkthroughs to support implementation. Attendance Support for Families (SART meetings). Support office team in making positive attendance phone calls/outreach and making the office a welcoming point of entry.
Use of Culturally Responsive Teaching Strategies (Focus on Structured Talk Routines, Restorative Practices, Student Voice & Agency)	Model best practices, such as Student Discourse routines, community circles and restorative practices at staff meetings.	Seek out diverse voices from the school community (Listening Sessions, Parent Affinity Groups, Family Surveys, Outreach for ELAC meeting participation)

<p>Each teacher will identify 3-4 students from the above mentioned subgroups to prioritize in their Equitable Start Meetings, Cycles of Inquiry in collaboration and data analysis.</p>	<p>Develop protocols for supporting and looking at data around Focal Scholars.</p>	<p>Promote and encourage families to participate in Equitable Start meetings at the beginning of the year. Schedule monthly community conversations.</p>
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Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

LCAP Goal #1: If we provide culturally responsive, engaging tier 1 instruction with targeted, specific tier 2 RTI time developed by reviewing multiple measures; Then 80% of our students will meet or exceed expected growth (SGP) on STAR Reading and Math Assessments. (Up from 71% Fall to Winter 22/23) Then 70% Black A/A students will meet and exceed their expected growth (up from 54.3% Reading and 65.4% Math Fall to Winter 22-23)

Comparison of Student Growth Percentile (as of March of 2023-24):

Assessment, Subject Area	subgroup	Fall 2022 to Winter 2023	Fall 2023 to Fall 2024
Star Reading	All students	71.3 (351/492)	71.8 (287/400)
Star Reading	AA/Multi Ethnic	47.8% (11/23)	64.7% (11/17)
Star Reading	Socioeconomically Disadvantaged	70.5% (79/112)	74.4% (64/86)
Star Reading	English Language Learner Students	83.3 (10/12)	50%(8/16)*
Star Reading	Special Education Student	65.4 (34/52)	68.2% (30/44)
Star Math	All students	71% (353/497)	70.5% (310/440)
Star Math	AA/Multi Ethnic	60.9% (14/23)	47.6% (10/21)
Star Math	Socioeconomically Disadvantaged	61.1% (69/113)	72.5 (74/102)
Star Math	English Language Learner Students	50% (7/14)	60% (15/25)
Star Math	Special Education Student	65.5% (36/55)	57.1% (28/49)

LCAP Goal #2: If we create a positive learning environment that includes Culturally Responsive Teaching practices, Positive Behavior Intervention and Support, effective Socio-emotional Learning practices, and reinforce attendance expectations with students and families, then students will attend school more consistently, reducing the school's Chronic Absence rate and improving the school's overall attendance rate. This will result in a 25% decrease in the number of students who are Chronically Absent, as measured by our district Chronic Absenteeism data in Schoolzilla.

Chronic Absenteeism Data Comparison (as of March 2024):

Data Area	subgroup	2022-23 (through March)	2023-24 (through March)
Chronic absenteeism	All students	9.9% (59/593)	9.8% (58/592)
Chronic absenteeism	AA/Multi Ethnic	19.2% (5/26)	20% (7/35)
Chronic absenteeism	Socioeconomically Disadvantaged	15.1% (21/149)	18.9% (28/148)
Chronic absenteeism	English Language Learner Students	14.3% (3/21)	6.7% (2/30)
Chronic absenteeism	Special Education Student	16.9 (10/59)	17.7% (11/62)

Other Related Data Points:

Data Area	subgroup	2022-23 (through March)	2023-24 (through March)
Average Daily Attendance	All students	95.6	95.9
Average Daily Attendance	AA/Multi Ethnic	93.4	93.9
Average Daily Attendance	Socioeconomically Disadvantaged	94.9	94.9
Average Daily Attendance	English Language Learner Students	94.5	95.9
Average Daily Attendance	Special Education Student	94.1	94.5
Absence Rate	All Students	3.5%	3.5%
Suspensions	All students	0.8	0.7
Office Discipline Referrals	All students	102	85
CHKS Caring Relationships	5th Grade	71%	74%
CHKS School Connectedness	5th Grade	83%	83%
CHKS Perceived School Safety	5th Grade	84%	89%
CHKS SEL Supports	5th Grade	72%	82%
CHKS Anti Bullying Climate	5th Grade	77%	81%

Selected Student-Reported Indicators (California Healthy Kids Survey – CHKS)

	2020 (%)	2021 (%)	2022 (%)	2023 (%)	2024 (%)	Change
Finish all school assignments [†]	94	–	98	97	95	+1
Absent 2 or more days in the past 30 days	15	–	16	24	11	-4
Feel a part of the school*	81	–	82	81	84	+3
Adults at school care about you	87	–	88	78	87	0
School boredom	~	~	16	24	22	+6
Harassed at school*	40	–	39	33	32	-8
Parents ask about school	85	–	81	90	87	+2
School building is neat and clean ^{§*}	91	–	74	84	81	-10
Frequent sadness	13	–	12	10	8	-5

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

We will continue to use our LCAP funds to pay for intervention support in reading. We have been doing RTI at all grades for two years. Next year there will be increased alignment in the schedule with SPED case manager and other support staff to enable us to offer more targeted RTI small group instruction. We started using Do the Math intervention kits mid year and found them very beneficial. Our data shows that math is an area of need for ALL students, black and AA students and students with IEP's. This will be an element that is incorporated into RTI. In addition, we will utilize the district math coach and classroom walkthroughs to improve tier 1 math instruction. The effect of these changes will be monitored by reviewing data of our focal scholars.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Goal #1 - While we see decent growth in our academic data set, we will continue to push for increased academic growth and to close the achievement gap between student groups. To do so, we will continue to refine our selection criteria for including students in RTI and for deciding which RTI group for them to join. Additionally, we will, in collaboration with all staff, discuss the pros and cons of a hyperfocus on one academic area (Math RTI only) vs participating in different RTI (math/reading/writing) groups over the course of a given school year as well as the possibility of introducing an executive functioning group. Additionally, given that our math, attendance, and focal scholar goals align, we will work to be more strategic in selecting focal scholars next year.

Goal #2 - We saw nearly universal progress to achieving our PBIS & attendance goals with the sole exception being our chronically absent students. While the sample size of chronically absent students is small (particularly when broken down by subgroup) resulting in large swings in the data set, it seems readily apparent that our current set of interventions for chronically absent students (attendance notes, positive family contact, SARTs, SARBs, WRAP Team referrals) is insufficient to address the needs of our most chronically absent students. While we will continue to improve the implementation of the strategies mentioned above, we will also look to add to our tool set by considering new strategies including but not limited to selecting chronically absent students as focal scholars, ensuring a equitable start meeting for each of the students in this category, enacting school wide attendance goals & competitions, identifying more trusted adults to serve as role models, and expanding the use of CICO to address chronic absenteeism.

Expenditures to Achieve Site-Specific Goals

2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	PROP 28	PTA/ Donation/Aft er School Program grant	Description of strategy/activity
Goal #1	All, SWD, SED, BIPOC, AA, Latinx	7,464						Basic Instructional Supplies
Goal #1	All, SWD, SED, BIPOC, AA, Latinx	7,651						Photocopies and Postage
Goal #1 & 2	All, SWD, SED, BIPOC, AA, Latinx	2,000						Teacher Leader PD in PBIS & Technology
Goal #1 & 2	All, SWD, SED, BIPOC, AA, Latinx	20,143						Teacher hourly for assessment, tutoring, planning, program support, substitutes for walkthroughs & collaboration, Includes MS athletic director stipend which releases principal for site meetings & IEPS
Goal #1	All, SWD, SED, BIPOC, AA, Latinx	1,275						Office Staffing to support special events and start of school outreach
Goal #1	All, SWD, SED, BIPOC, AA, Latinx		13,708					Staffing for intervention
						12,415		Art Materials and

								visiting VAPA performances and Visiting Arts educators
						49,662		VAPA Educator
							40,000	Garden Instructor
							15,000	Intervention
	Column Total	38,553	13,708			62,077	65,000	
						Total	179,338	

Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ 0
Total Federal Funds Provided to the School from the LEA for CSI	\$ 0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ 179,338

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$0
[List federal program here]	\$0
Subtotal of additional federal funds included for this school:	\$0
List the State and local programs that the school is including in the schoolwide program.	
State or Local Programs	Allocation (\$)
Discretionary Funds	\$38,553
LCFF Supplemental	\$13,708
Prop 28 - Arts and Music	\$62,077
Subtotal of state or local funds included for this school: \$	\$ 114,338-
Total of federal, state, and/or local funds for this school: \$	\$ 114,338-

Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$0
Total amount of federal categorical funds allocated to this school	\$0

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Jackie Zipkin	Parent Representative - Chair
Melissa Anderson	Parent Representative - Secretary
Binh Nguyen	Parent Representative
Maria Sammar Abu Issa	Parent Representative - Vice Chair
Julian Bechtel	Student Representative
Katherine Crawford	Site Principal
Nancy Archibald	Office Manager
Anne Geis	Teacher
Melissa Saunders	Teacher/Counselor
Wadhi Sultan	Teacher

*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
50% of the SSC is elected parents and community members and 50% is elected school staff.

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceeusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
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Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
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Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

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The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

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Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
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Department of Education’s “Using Evidence to Strengthen Education Investments”
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Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

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Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

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Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

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Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee

Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:

Katherine Crawford
Typed name of school principal


Signature of school principal

5/22/24
Date

Jackie Zipkin
Typed name of SSC Chairperson


Signature of SSC Chairperson

5/22/24
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	1611196100374
Principal Name	Bryan Dunn-Ruiz
Telephone Number	(510) 748-4003
Address	400 Packet Landing
E-mail	bdunnruiz@alamedaunified.org
Date of SSC Approval	5/15/24
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
<p>If we further develop teachers' ability to implement research-based student engagement and active participation strategies in their classrooms,</p> <p>Then teachers will increase the implementation of these strategies throughout the year as measured by site and district walkthroughs.</p> <p>Additionally, we will focus on measuring our scholar students' level of engagement when these active participation strategies are observed in classrooms.</p>

Teacher Actions	SLT Actions	Leadership Actions
Teachers will participate/engage in book study of Total Participation Techniques to learn about research based student engagement strategies.	SLT will support grade levels/PLC's with the book study as well as the pacing and implementation of student engagement strategies.	Principal will plan and facilitate Staff Meeting/Professional Development in support of SLT and PLC work with book study and engagement strategies.
Teachers will participate in three rounds of site walk throughs (Fall, Winter, Spring) and two rounds of district walk throughs.	SLT will collaboratively develop the site walk through tool in support of site and district walk throughs.	Principal will compile and analyze walk through data and share with SLT and the entire staff during staff meetings.
Teachers will engage in frequent sharing of engagement strategies and learning from the implementation of strategies.	SLT will set the agenda and focus of grade level/PLC meetings to support the implementation and reflection on student engagement strategies and teaching practices.	
Teachers will use site, district, and state assessment data to		Principal will monitor the progress of students. Principal will also provide four Wednesday's at the start

identify Scholar Students. Scholar students will be a focus of site and district walk throughs.		of the school year (8/21, 8/28, 9/4, 9/11) for teachers to build strong connections with Scholar Student families.
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SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2		
If we implement effective Tier 1 attendance measures for all students and use targeted Tier 2 and Tier 3 measures for specific students and student groups,		
Then we will decrease the overall chronic absenteeism rate by 1.5% while lowering the chronic absenteeism rate for students with IEP's from 3 to 5 % by year-end 2025.		

Teacher Actions	SLT Actions	Leadership Actions
Teachers will strive to create supportive and inclusive classroom environments that are welcoming to students and families.		
		School will frequently message clear expectations for attendance policies and procedures (newsletters, B2SN) to encourage students and families to attend school on a regular basis.
		School will create an affinity group for families of students with IEP's and hold 3 meetings to build community amongst its members and increase the home-school connections.
		Principal will work with the Office Assistant to track students identified as Chronic Absenteeism students and make outreach to their families to support increasing their child's attendance.
	SLT and Climate & Culture will build incentive programs to reward excellent (not perfect) attendance.	

Annual Review

SPSA Year Reviewed: 2023-2024

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

We are in our first year of RTI implementation. We implemented RTI in October of 2023 and ran 3 approximately 8 week long sessions. According to our analysis of STAR growth data, 76% of students in grades 2-5 made

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

We adhered to the 2023-2024 SPSA Goals as originally written. RTI was implemented in the timeframe outlined in the SPSA Goal.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

We are changing our SPSA Goal to move away from a focus on RTI implementation towards a SPSA Goal that will focus on student engagement and participation strategies. RTI will continue to be implemented at our school site, but will not be our SPSA Goal.

Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
N/A	\$0
N/A	\$0
Subtotal of additional federal funds included for this school:	\$0
List the State and local programs that the school is including in the schoolwide program.	
State or Local Programs	Allocation (\$)
LCFF Supplemental Grant	\$11,316
Prop 28 (Arts & Music)	\$64,615
Innovative	\$43,000
Subtotal of state or local funds included for this school: \$	\$118,931
Total of federal, state, and/or local funds for this school: \$	\$118,931

Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$0
Total amount of federal categorical funds allocated to this school	\$ -

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Owen Flynn	Parent Representative
Rebecca Trissell	Parent Representative
Michael Sze	Parent Representative
Beth Meloy	Parent Representative
Sadiya Kazi-Koya	Parent Representative
	Student Representative
Bryan Dunn-Ruiz	Site Principal
	Teacher
Susan Bonino	Office Manager

Grace Vojvoda	Teacher
Kathryn Hill	Teacher
	Teacher

***Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
50% of the SSC is elected parents and community members and 50% is elected school staff.**

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE’s School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education’s “Using Evidence to Strengthen Education Investments” at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

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For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE’s School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education’s “Using Evidence to Strengthen Education Investments” at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee


Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:

Bryan Dunn-Ruiz
Typed name of school principal


Signature of school principal

5/15/24
Date

Rebecca Trissell
Typed name of SSC Chairperson


Signature of SSC Chairperson

5/15/24
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	1611196090013
Principal Name	Greg Sahakian
Telephone Number	510-748-4002
Address	2700 Buena Vista Avenue, Alameda, CA 94501
E-mail	gsahakian@alamedaunified.org
Date of SSC Approval	May 28, 2024
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Purpose and Description

Purpose

In the 2023-24 school year, our school was identified for Additional Targeted Support and Improvement (ATSI). This means that based on data from the 2023 California School Dashboard, Students with Disabilities was in the lowest (red) status level for one of the state indicators - Chronic Absenteeism. Additionally, Socioeconomically Disadvantaged and Students listing Two or More Races were in the next lowest (orange) status level for Chronic Absenteeism. This plan will address ways to improve our school and student outcomes for Students with Disabilities in particular, based on doing a needs assessment and identifying resource inequities.

Description

To ensure that our school's SPSA effectively meets ESSA requirements, the school has reviewed student performance data for all students, highlighting all student groups, including Students with Disabilities. The school has developed practices to address the unique needs of each student group, and will measure effectiveness of these practices by monitoring practice implementation and tracking progress towards the school's annual student performance goals. Our SPSA aligns to Alameda Unified's LCAP goals and funding requirements of their respective program.

Resource Inequities

Due to our community demographics our resource inequities vary from other schools in our district. With this being the second year that Edison has been on the ASTI list for Chronic Absenteeism, we are working under the premise that COVID affected our community in a disproportionate manner, and that some of our subgroups are still impacted. In our upcoming year we will again bring specific attention to Chronic Absenteeism rates and have built a school wide goal around support for all students.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
If we increase teacher frequency and depth of use of effective instructional strategies (small group/differentiated instruction, and specifically Tier I/II classroom intervention, Culturally Responsive Strategies, Explicit Reading Instruction),
Then students will show an increase in their overall achievement levels, as indicated by their Star Student Growth Percentile for both the STAR Reading and Math assessments.

Teacher Actions	SLT Actions	Leadership Actions
Data Analysis/Focal Students - Use of data to guide use of Tier I/II intervention, with a particular lens on progress of Focal Students (prioritize Black, Latino, SED students)	Forming Wednesday Collaboration and Staff Meeting agendas that support data cycle inquiry. Teacher support for use of state, district and classroom data to monitor student progress and guide instructional practices	ILT agenda topics related to supporting use of assessment data to guide instruction (making meaning of data through Cycles of Inquiry, use of Focal Student data to monitor success of targeted subgroups)
Refine teacher use of Tier I, Small Group Differentiated Instruction	Forming Wednesday Collaboration and Staff Meeting agendas that support implementation of Small Group, Differentiated instruction and implementation of adopted explicit reading instruction shifts (<u>Shifting the Balance</u> book). Identify staffing schedule to support small group (para staff, designated sub, parent volunteers), as part of RTI schedule	Support for teachers at increasing use of Small Group Differentiated Instruction (walkthroughs, peer observations, coaching, staff wide PD), and implementation of adopted explicit reading instruction.
Support effective differentiated instruction through use of Peer Observations - GL teams observe, share out experiences with peer observations in staff	Learning walks, walkthroughs around areas of 1) small group use, 2) differentiation of instruction, 3) implementation of explicit reading instruction best practices.	Provide opportunities for peer observations and walkthroughs to support teachers on Tier I, Small Group Differentiated Instruction as well as use of Culturally Responsive Teaching Practices

meetings, Wed. collaboration time in area of small group instruction		
Use of Supplemental Curriculum (SIPPS, IBD), as well as Literacy Best Practices (Explicit Reading Instruction). Implement common reading assessment for use K-5	Plan Wednesday Collaboration, Staff Meeting agendas and PD opportunities to continue to support the implementation of supplemental curriculums (SIPPS, IBD), as well as Literacy Best Practices (Explicit Reading Instruction). Support common reading assessment for use K-5	Support ILT in planning for teachers to receive support in implementation of supplemental curriculum (SIPPS for K-2, Inquiry by Design for Grades 3-5) as well as Literacy Best Practices (Explicit Reading Instruction): Use of staff meetings Wednesday Collaboration time and site-based Professional Development days. Finding common reading assessment for use K-5

SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2
<p>If we create a positive learning environment that includes:</p> <ul style="list-style-type: none"> • Culturally Responsive Teaching practices • Positive Behavior Intervention and Support • Effective Socio-emotional Learning practices, and • Reinforce attendance expectations with students and families,
<p>then students will attend school more consistently, and specifically students within the subgroups identified as lowest/lower performing: Students with Disabilities, Socioeconomically Disadvantaged and Students listing Two or More Races. This would then lead to a reduction in the school's Chronic Absence rate, improve the school's overall attendance rate, and particularly both of those measures for the above-stated subgroups.</p>

Teacher Actions	SLT Actions	Leadership Actions
Use of Culturally Responsive Teaching Strategies (Ex: Structured Talk Routines, Structured Support, Checks for Understanding)	Beginning of year campaign for improving attendance, PBIS reminders for students about regular attendance (during Success Tour and Reboot Office Presentations)	Teacher PD/refresher on use of CRT practices, schedule walkthroughs to support implementation. Attendance Support for Families (SART meetings).
Implementation of Positive Behavior Intervention and Support (PBIS) lessons beginning of year, mid year and as needed. Positive reinforcement of PBIS expectations (Otter cards),	Support PBIS committee in guidance for teachers & staff on how to reinforce positive expectations with students using PBIS (Otter Cards), Schoolwide presentations	Provide support for PBIS programs implementation. Inform and educate families on school processes and policies, particularly w.r.t. attendance. Reporting out of school climate and attendance data to staff, to inform schoolwide practices and policy revisions as needed.

classroom and schoolwide incentives (Otter card charts).	(assemblies, Community Meetings).	
Implement Socio-emotional Learning (SEL) Curriculum - Toolbox lessons and activities.	Support for staff in implementing SEL curriculums (Toolbox, Soul Shoppe Peacemakers), in conjunction with PBIS committee: Staff PD, meeting presentations, schedule for teaching SEL curriculum	Seek out diverse voices from the school community (Listening Sessions, Parent Affinity Groups, Family Surveys, Outreach for ELAC meeting participation)
Equitable Start Meetings with Families using "Hopes and Dreams" protocol and promoting Family Literacy Toolkit	Clarify, remind parents of attendance expectations regularly (BTSN, conferences, ParentSquare). Ensure calendar supports Equitable Start meetings (1st 3 Wednesdays in August), built into Wednesday Collaboration calendar.	Promote and encourage families to participate in Equitable Start meetings at the beginning of the year Promote Family Literacy Toolkit developed by SSC during Back to School Night, Equitable Start meetings, and a Family Literacy night event.

Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

LCAP Goal #1: If we increase teacher frequency and depth of use of effective instructional strategies (small group/differentiated instruction, Culturally Responsive Strategies), then students will show an increase in their overall achievement levels, as indicated by their Student Growth Percentile for both the STAR Reading and Math assessments (*percent of students at or above the 35th student growth percentile, which shows growth relative to others in the same grade with a similar STAR score history*). This will result in focal students, and specifically African American students, showing a 30% increase in the SGP for Reading and for 70% SGP Math, as measured by district by STAR Reading and Math scores.

Comparison of Student Growth Percentile (as of March of 2023-24):

Assessment, Subject Area	subgroup	Fall 2022 to Fall 2023	Fall 2023 to Fall 2024	Goal Met (Y/N)
Star Reading	All students	79.2%	81.5%	Yes
Star Reading	AA/Multi Ethnic	61.5%	75%	Yes
Star Reading	Socioeconomically Disadvantaged	78.4%	77.4%	No
Star Reading	English Language Learner Students	75.0%	71.4%	No
Star Reading	Special Education Student	57.9%	94.7%	Yes
Star Math	All students	79.2%	75.0%	No
Star Math	AA/Multi Ethnic	66.7%	70.0%	No*
Star Math	Socioeconomically Disadvantaged	69.2%	63.0%	No
Star Math	English Language Learner Students	54.5%	78.6%	Yes
Star Math	Special Education Student	61.9%	70.0%	Yes

*SGP increased, but set goal not met

LCAP Goal #2: If we create a positive learning environment that includes Culturally Responsive Teaching practices, Positive Behavior Intervention and Support, effective Socio-emotional Learning practices, and reinforce attendance expectations with students and families, then students will attend school more consistently, reducing the school's Chronic Absence rate and improving the school's overall attendance rate. This will result in a 25% decrease in the number of

students who are Chronically Absent, as measured by our district Chronic Absenteeism data in Schoolzilla.

Chronic Absenteeism Data Comparison (as of March 2024):

Data Area	subgroup	2022-23 (through March)	2023-24 (through March)	Goal Met ↓ 25% (Y/N)
Chronic absenteeism	All students	15.2%	9.5%	Yes
Chronic absenteeism	AA/Multi Ethnic	34.4%	25.7%	Yes
Chronic absenteeism	Socioeconomically Disadvantaged	23.5%	22.3%	No
Chronic absenteeism	English Language Learner Students	8.3%	3.0%	Yes
Chronic absenteeism	Special Education Student	23.4%	20.4%	No

Other Related Data Points:

Data Area	subgroup	2022-23 (through March)	2023-24 (through March)	Goal Met
Average Daily Attendance	All students	94.7%	95.1%	N/A
Average Daily Attendance	AA/Multi Ethnic	95.1%	95.5%	N/A
Average Daily Attendance	Socioeconomically Disadvantaged	93.3%	92.9%	N/A
Average Daily Attendance	English Language Learner Students	96.5%	96.2%	N/A
Average Daily Attendance	Special Education Student	93.6%	90.8%	N/A
Absence Rate	All Students	6.6%	4.4%	N/A
Suspensions	All students	0.2% (1 student)	0.2% (1 student)	N/A
Office Discipline Referrals	All students	4.6% (29 referrals)	7.0% (49 referrals)	N/A

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

No major differences

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

- 1) Explicit Reading Instruction staff development implemented Fall 2023.
- 2) Will seek out funding for 2nd Intervention Para (through PTA) to support Math Intervention (as well as Writing and additional Reading Intervention)

To be identified in 2024-25 SPSA Action Items.

Expenditures to Achieve Site-Specific Goals

2024-25 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other (Prop 28 Art & Music Funds)	PTA/ Donation/After School Program grant	Description of strategy/activity
Goal #1	All, SWD, SED, Multi-race	\$3,722						Subs for peer observations, walkthroughs (hourly rate + benefits)
Goal #1	All, SWD, SED, Multi-race	\$4,800						Subs for peer observations, walkthroughs, assessments (daily sub)
Goal #1	All, SWD, SED, Multi-race	\$8,480		\$12,855			@ \$60,000	2 Intervention Paraprofessionals salaries and benefits (1.2 FTE total - one person at 0.75 FTE, and one person at 0.45 FTE)
Goal #1	All, SWD, SED, Multi-race					\$40,658		Art Teacher salary and benefits (.04 FTE)
	Column Total	\$16,002		\$12,855		\$40,658		
Total AUSD Funds related to SPSA goals:								\$69,515

Budget Summaries

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$0
Total Federal Funds Provided to the School from the LEA for CSI	\$0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$89,877

Other Federal, State, and Local Funds

State or Local Programs	Allocation (\$)
Discretionary Funds	\$31,601
LCFF Supplemental	\$10,396
Prop 28 - Arts and Music	\$47,880
Subtotal of state or local funds included for this school: \$	\$89,877
Total of federal, state, and/or local funds for this school: \$	\$89,877

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Emily Kuhlmann	Parent Representative - Chair
Deborah Carrillo	Parent Representative - Secretary
Michael Rohn	Parent Representative- Secretary
Katherine Sparks	Parent Representative
Joycelyn Young	Parent Representative
Greg Sahakian	Site Principal
Jackie Dodge	Teacher
Susan Isola	Teacher
vacant	Teacher
Tara Shelton	Classified Staff

***Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student**
50% of the SSC is elected parents and community members and 50% is elected school staff.

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

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[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

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[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee


Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:

Greg Sahakian
Typed name of school principal


Signature of school principal

5/28/24
Date

Emily Kuhlmann
Typed name of SSC Chairperson


Signature of SSC Chairperson

5-28-24
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	1611190132142
Principal Name	Kirstin Snyder
Telephone Number	510-748-4023
Address	210 Central Ave.
E-mail	ksnyder@alamedaunified.org
Date of SSC Approval	5/2/24
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Purpose and Description

Purpose

The school has established a clear, coherent vision and mission (purpose) of what students should know and demonstrate; it is based upon high-quality standards and is congruent with research, practices, the student/community profile data, a belief that all students can learn and be college and career ready, and is aligned with district goals for students.

Description

As we embark on the third year of our school-wide initiative aimed at enhancing student talk time, reducing D/F rates, and fostering classroom environments where learning is palpable through clearly defined objectives and targeted language goals, we are thrilled to witness significant progress.

Through concerted efforts, we have observed remarkable improvements in the alignment of instructional practices and a sustained level of student engagement across classrooms. Our unwavering commitment remains steadfast: ensuring equitable access to learning opportunities for all learners.

Central to our mission is the cultivation of environments where productive struggle and academic rigor are integral components of daily discourse. Leveraging evidence-based interventions, we are poised to facilitate more equitable outcomes for every learner within our community.

With each passing year, we stride closer towards our collective vision of a dynamic educational landscape where every student thrives and reaches their fullest potential.

Resource Inequities

Over the past three years, we've conducted thorough analyses of our STAR Reading assessment data, aiming to unravel the intricate connections between our D/F rate, attendance records, and students' engagement levels with reading proficiency. Particularly in the wake of the pandemic's onset, we've noticed a concerning trend among secondary students: a decline in foundational skills coupled with increased instructional needs.

To tackle this pressing issue head-on, we've taken proactive measures. We've invested in professional development sessions and implemented strategies focused on Second Reading strategies through CORE. Additionally, we've introduced a part-time reading intervention program, strategically designed to bridge the gap in reading and writing proficiency among our students.

Furthermore, our commitment to Grading for Equity extends to realigning our grade book categories to be standards-based. Across all content areas, we're prioritizing essential skills such as reading comprehension, effective writing, collaborative teamwork, critical inquiry, and organizational proficiency. These skill-based standards are tailored to meet the diverse needs of our learners, equipping them with the tools necessary for success across various

disciplines.

Our overarching goal is to elevate the skills of all learners, empowering them to fully engage in classroom activities. We anticipate that this enhanced engagement will lead to tangible improvements in chronic absenteeism rates and overall student engagement.

Simultaneously, we're diligently developing a robust Social-Emotional Learning (SEL) program that celebrates the diversity of our student body, with a keen focus on culturally responsive teaching practices. By cultivating safe and inclusive learning environments conducive to student success, we aim to mitigate on-site conflicts and violence. Additionally, our emphasis on conflict resolution strategies and restorative practices is expected to yield reductions in suspension rates and further improvements in chronic absenteeism.

Together, through these concerted efforts, we are committed to fostering a learning environment where every student thrives and flourishes.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD's students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; we ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1 A	
If we...Increase student-to-student talk time through Constructing Meaning talk routines	
Then students will ...have deeper understanding and critical thinking skills across all subjects.	

Teacher Actions	SLT Actions	Leadership Actions
Track the amount of quality student talk time during classroom observations and compare it to baseline data. Using CM rubric Structured Student Talk, and Bloom's Taxonomy	Provide professional development for teachers on maintaining Constructing Meaning talk routines, the elements of quality student talk and support them in integrating these practices into their lessons.	Provide PD time to maintain CM strategies, deepen understanding and explore the use of talk routines as assessment.
Run 3 PLC's Department cycles throughout the year Fall, Winter, Spring	Support PLC calendaring and make time for planning in meetings Planning for lab classrooms and using initiatives in classroom spaces	Sanction time for planning of PLC work and calendar accordingly. Work on the flow of SLT meetings and Department meetings so they coincide.
Engage in professional development for teachers on implementing Constructing Meaning talk routines and support them in integrating these practices into their lessons.	Participate in classroom walkthroughs using our walkthrough tool and compare it to baseline data. USE data to inform next PD Provide feedback on the draft proposals for professional development, as well as the propped trajectory.	Sanction time every month for teachers to engage in PD and refine their practices. Participate in walkthroughs to compare to baseline data and deepen practices.
Increase content based,	Model Lessons for teachers 1x	Schedule and provide opportunities for Walk through

student-to-student talk time by 20% within the next school year.	month in Pineapple Walks	using Walkthrough tool
Increase content based, student-to-student talk time in order to foster deeper understanding and critical thinking skills across all subjects.	Model lessons and strategies that increase student-to-teacher talk time in order to foster deeper understanding and critical thinking skills across all subjects.	Release teachers to watch each other teach

Goal 1 B
If we...employ one intentional student talk routine that is linked to the learning outcomes each class period
Then students will ...demonstrate and build comprehension of the learning outcomes through talk routines. This will increase depth of understanding and mastery of standards.

Teacher Actions	SLT Actions	Leadership Actions
Document on the board and in the classroom the use of talk routines during each class period and assess their alignment with learning outcomes.(ie boards, slides, classroom)	Provide teachers with resources and training on effective talk routines and their integration into lesson planning.	Provide PD time to deepen understanding of how to effectively write learning outcomes that are tied to language objectives and talk routines.
Engage in professional development to develop learning outcomes/objectives that are linking to a talk routine	Participate in classroom walkthroughs looking at learning outcomes and how they link to talk routines.	Sanction time every month for teachers to engage in PD and refine their practices. Participate in walkthroughs to compare to baseline data and deepen practices.
Increase student-to-teacher talk time by 20% within the next school year.	Model Lessons for teachers 1x month in Pineapple Walks Use baseline data	Schedule and provide opportunities for Walk through using Walkthrough tool
Increase student-to-teacher talk time in order to foster deeper understanding and critical thinking skills across all subjects	Model lessons that use learning outcomes to engage in talk routines that foster deeper understanding and critical thinking skills across all subjects.	Provide prep time and department time to collaborate around learning outcomes, talk routines that result in student outcomes

Goal 1 C

If we...increase regular use of research-based reading strategies in all content areas

Then students will ...Strengthen their reading skills in all content areas to ensure academic growth that results in A-G/UC readiness.

Teacher Actions	SLT Actions	Leadership Actions
Integrate research-based reading strategies into instructional practices across all A-G courses.	Provide professional development on effective reading strategies and resources for teachers to incorporate them into their curriculum.	Provide professional development on effective reading strategies and resources for teachers to incorporate them into their curriculum.
Assess the frequency of reading strategy implementation through STAR, classroom observations and teacher self-reports.	Model research-based reading strategies are regularly used in all content areas by the end of the current school year.	Ensure that research-based reading strategies are regularly used in all content areas by the end of the current school year.
Strengthen reading skills by providing research based supports gained in content specific PD..	Model reading skills in all content areas support students' academic growth and success.	Provide time for walkthrough and observation of reading strategies
Participate in research Based PD that addresses secondary reading strategies	Participate in research Based PD that addresses secondary reading strategies	Participate in research Based PD that addresses secondary reading strategies (CORE, CRLP) TBD in May by District and site principal

SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2
If we...prioritize African American learners by using Culturally Responsive Teaching strategies and data-driven practices to ensure Equity
Then students will ... be provided instruction that allows them to achieve academic progress and increase UC eligibility rates by 40%

Teacher Actions	SLT Actions	Leadership Actions
Implement Culturally Responsive Teaching strategies tailored to the needs of African American learners. Make collective meaning Hammond Framework	Design and provide PD around Textured Teaching, Lorena Escoto German, always grounded in Hammond Framework	Monitor African American students' academic progress and track changes in UC eligibility rates. Closely work with the Data department at district level.
Implement Advisory with fidelity, including weekly 1:1 check-ins with focal students	Model advisory CRT and SEL best practices and plan PD to support successful advisory implementation	Provide support and time to plan. Sanction meeting times.
Pick Focal student in advisory to follow and ensure success throughout the year	Design and plan Grade level meetings that monitor progress of African American Focal students and give time to implement timely actions.	Monitor grade level meetings and focal student action plans. Require evidence of actions at each meeting.
Engage in Textured Teaching by Lorena Escoto German Book study to better teaching practices.	Use strategies from Textured Teaching, by Lorena Escoto German to improve African American outcomes	Use walkthroughs and observations to assess the implementation of Textured Teaching, by Lorena Escoto German strategies as well as Hammond Framework as our road map.
Monitor D/F rates in the classes closely monitoring African American D/F rates	Use walkthroughs and observations to assess the implementation of Textured Teaching strategies	Monitor D/F rates in order to closely monitor African American D/F rates

Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

For the past three years, EJSH has been dedicated to enhancing student engagement, cultivating effective teacher practices, and actively engaging our community. Through several iterations of our Single Plan for Student Achievement (SPSA) goals, we have continually refined our focus on these key areas, driving improvement across our school. We have undertaken comprehensive Constructing Meaning training with our entire staff, and we are currently in the implementation phase of incorporating these strategies into all classrooms.

Additionally, we have critically examined our grading practices and have been early adopters of the Grading for Equity framework over the past two years. As we continue to refine our instructional practices and align the classroom experience for our students, we have successfully engaged our community by igniting membership in our PTSA, establishing a robust ELAC committee, and ensuring the full functionality of our SSC.

These collective efforts have transformed our school into a true community hub, with a wellness center in development, a pantry program, and a fully operational Student Based Health Center. As we enter our third year of these initiatives, we are beginning to see tangible results in key areas. Particularly noteworthy is the steady decline in our D/F rate for African American students, which has decreased by 12%. Additionally, our parent participation numbers have increased by an impressive 50% across all stakeholder groups.

Furthermore, our teachers have enthusiastically embraced various Constructing Meaning strategies, with 18 out of 60 teachers observed to be aligned around these strategies during two separate walkthroughs with our partners. This alignment demonstrates our collective commitment to providing an enriching educational experience for all our scholars.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Over the past three years, we have closely analyzed our STAR Reading assessment data to better understand the correlation between our D/F rate, attendance, and students' engagement with reading abilities. Particularly since the onset of the pandemic, we have observed that secondary students are arriving with fewer foundational skills and greater instructional needs.

To address this challenge, we have strategically allocated some of our budgetary funds towards implementing targeted interventions. We will be introducing a part-time reading intervention teacher who will work with reading groups for 6-8 weeks. Additionally, we are appropriating funds to purchase intervention materials and provide reading training for all of our teachers.

By investing in these interventions, we aim to improve reading outcomes and support our students in achieving academic success.

Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

Other Federal, State, and Local Funds

State or Local Programs	Allocation (\$)
In Lieu of Title I	\$137,020
Proposition 28—Arts and Music in Schools Funding	\$148,434
Subtotal of state or local funds included for this school: \$	\$285,454
Total of federal, state, and/or local funds for this school: \$	\$285,454

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Willam Taylor	Parent Representative
Julei Norris	Parent Representative
Sarah Short	Parent Representative
Carrie Huie	Parent Representative
John Kepler	Parent Representative
Ivan Lopez, Isabella Cabuang	Student Representative
Kirstin Snyder	Site Principal
Diana Kenney	Teacher
Andrea Tabarez	Office Specialist
Jenna Phillips	Teacher
Amy Dellefield	Teacher
Melissa Sackett	Assistant Principal

*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
 50% of the SSC is elected parents and community members and 50% is elected school staff.

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

- School Advisory Committee for State Compensatory Education Programs
- English Learner Advisory Committee
- Community Advisory Committee for Special Education Programs
- Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on 5/4/23.

Attested:

Kirstine Snyder
Typed name of school principal

[Signature]
Signature of school principal

5/6/24
Date

William Taylor
Typed name of SSC Chairperson

W. Taylor
Signature of SSC Chairperson

May 2, 2024
Date

Julie Norris
Co-chair

[Signature]
Co-chair signature

5/2/24
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01-61119-6090039
Principal Name	Lynnette Chirrick
Telephone Number	(510) 748-4004
Address	1433 San Antonio Avenue, Alameda, California 94501
E-mail	lchirrick@alamedaunified.org
Date of SSC Approval	May 15, 2024
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

LCAP Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
If we build upon a strong Tier 1 foundation built upon instruction grounded in Culturally Responsive Teaching strategies, to provide intentional differentiation with targeted Tier 2 intervention in all classrooms
Then the achievement gap that exists for students from socioeconomically disadvantaged households in the percentage of students showing typical academic growth on the STAR SGP will be reduced by 10%.

Teacher Actions	SLT Actions	Leadership Actions
Teachers will work together to further differentiation and Tier 2 small group intervention that is based upon student data and targeted learning objectives.	<p>Create agendas that allow teachers to define current practices for differentiation and intervention and acknowledge outcomes it has or has not produced, then consult and plan with one another on how best to support students.</p> <p>Band Leads will facilitate adult learning spaces to grapple with curriculum and intervention practices for specific students, to learn from one another in selecting curriculum and intervention practices, and to share learnings and thinking.</p>	<p>Work with stakeholders to maximize available funding and staffing in order to provide greater access to supports: Create staffing RTI schedule to support small group differentiation (para, designated sub, parent volunteers, .3 of intervention teacher paid by donation), as part of RTI schedule to increase ability to differentiate and close achievement gap.</p>
Given small staff, explore strategies for setting up classroom structures to promote intervention , e.g. building independence in students and/or leveraging staff and volunteers, and create schedules to ensure the whole class is engaged and learning while intervention is occurring.	SLT members will support and facilitate grade level collaboration focusing on intervention support	Determine what we need to change in our schedule given staffing available to make it possible to implement additional offerings with differentiation or intervention with specific curriculum.

<p>Better defining intervention: Sample Intervention Checklist Do you have student data in mind? What baseline data/metrics are you considering? Is there a specific learning target? What is your timeline/cycle? How do you monitor and communicate progress? <i>Curriculum, frequency, measurement</i></p>	<p>Plan Wednesday Collaboration, Staff Meeting agendas and PD opportunities to continue to support the implementation of supplemental curriculums (SIPPS, OG, IBD)</p>	<p>Support ILT in planning for teachers to receive professional development in implementation of supplemental curriculum</p> <p>SLT agenda topics related to supporting use of assessment data to guide instruction (Cycles of Inquiry, use of Focal Student data to monitor success of targeted student groups)</p>
<p>Teachers will monitor progress of students in small groups by reviewing multiple metrics and focusing on productive intervention group work.</p>	<p>SLT will include collaboration time to support progress monitoring and refinement of student intervention goals, working toward implementation of using data in cycles of inquiry to monitor student progress and guide instructional practices</p>	<p>Leadership will provide substitutes to facilitate teacher walkthroughs to observe best Tier II practices around differentiation and intervention</p>
<p>Partner with the arts educator for scheduling in order to maximize intervention time.</p>		<p>Support Arts Education with a .3 Art Teacher, paid with Prop 28 funds</p>

LCAP Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2
<p>If we consistently and proactively implement Positive Behavioral Intervention and Supports, refining use of the Toolbox curriculum, restorative practices, and proactively teach social skills, providing the culturally responsive support each student needs</p>
<p>Then students will connected and supported (surveys) resulting in a reduction in our school disciplinary referral rate by 3%.</p>

Teacher Actions	SLT Actions	Leadership Actions
<p>Tier 1: Staff will collaborate to ensure consistency in Toolbox implementation for social skills development and determine what is working, what is not, and</p>	<p>Providing teacher-led professional development and collaboration time to support staff in implementing SEL curriculum.</p>	<p>Leadership will continue to provide updated training with Toolbox and work with the PBIS team to determine data based needs.</p>

<p>what is needed to supplement.</p>		
<p>Tier 1, 2, 3: PBIS to update and improve upon practices: MTSS Action Plan items PBIS TFI Action Plan Items Restorative Practices Training and Refinement.</p>	<p>The SLT will collaborate and communicate with grade-level colleagues to listen to and address Culture and Climate related challenges, working with the PBIS team to offer additional recommendations and resources as needed.</p>	<p>Work with stakeholders for creation of a survey for younger grades to gather important culture and climate data. COST & PBIS Teams will monitor student wellness data and belonging data to identify progress and plan for new and creative ways for students to build positive relationships with students/staff. MTSS Action Plan items PBIS TFI Action Plan Items Restorative Practices Training and Refinement.</p>
<p>Tier 3 PBIS: Bettering interventions for “frequent” visitors to the office</p>	<p>SLT will work with Leadership to explore professional development/collaboration opportunities for staff and teachers to engage with tier 2&3 social emotional and behavioral support</p>	<p>Leverage COST for the development of systems and structures to support our students socially, and emotionally, and behaviorally to better interventions for “frequent” visitors to the office</p>
<p>Continued C&LRTP practice integration: We will work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe through Focal Scholar support and monitoring and Equitable Start Meetings with Families</p>	<p>Provide Collaboration time for Equitable Start meetings (1st Wednesdays in August)</p>	<p>Staff Collaboration on Equitable Start meetings at the beginning of the year PD Days Refresher PD on use of Culturally Responsive Teaching Strategies (Ex: Structured Talk Routines, Structured Support, Discourse, students doing the thinking, groupwork) Work with the PTA to provide multiple community building events. Leverage COST for the development of systems and structures to support our students socially, and emotionally, especially those who have been marginalized historically. Leadership will consult with MOF regarding providing restrooms for students who are nonbinary</p>

Annual Review

SPSA Year Reviewed: 2023–2024

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

2023-2024 Goal 1: If we continue to improve upon frequency and refining best practices in Culturally Responsive Teaching Practices in Tier 1 and Tier 2 instruction then students will show an increase in their overall achievement levels, as indicated by 5% growth in the number of students making "at or above typical growth" on the Student Growth Percentiles for STAR Reading, grades 1-2 and STAR Math assessments, grades 3-5, growth of two F&P levels for Kindergarten.

We are still awaiting the Spring assessment results so progress on this goal is still pending. With that said, our School Site Council, ELAC, Leadership Team, and Staff noticed in our Winter STAR and F&P results that while gaps had narrowed for some student populations, and growth existed across the school and populations, our students from socioeconomically disadvantaged households did not grow at the same rate as their peers, resulting in a widening gap.

2023-2024 Goal 2:

If we provide structures to maintain a welcome and positive school climate while continually monitoring chronic absenteeism throughout the year, responding with compassion, support, and an inquiry based approach for identifying root causes and addressing each family's needs then students will feel more engaged and parents will feel invested in their child's attendance, resulting in students being in school on time and reporting feeling safe and connected, reaching the district target by the end of the 23-24 school year.

We still have work to do amongst our students with intersectionality, specifically those who are Black and also English Learners and from low socioeconomic homes. Specific data is not here to protect confidentiality in small group size.

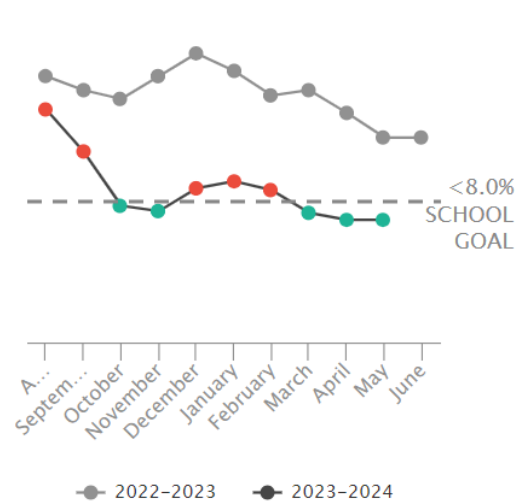
Analysis: The Franklin School community has much to celebrate with regard to this goal. Our overall chronic absenteeism rate is 7%, compared with last year at 11.7%.

Chronic Absence ⓘ

Trend by Month

7%

School Overall



With regard to ethnicity, among our larger student populations, the highest percentage of students who were chronically absent is Asian (5/39), then our Hispanic Students 9.3%, (4/43) our white students 8.2% (10/122) and our Multiethnic population was 1.4% (1/72). Among our smaller student populations, all populations have 0-1 student chronically absent.

With work still to do here, we see the most disparity amongst our students from low socioeconomic homes, with 12.3% chronically absent compared to 5.3% amongst their not SED peers. We also see when comparing grade levels, our kindergarteners have the most chronic absenteeism, as do our female students.

We believe we have built the capacity to continue to address chronic absenteeism using an individualized approach for the lessened number of students still chronically absent. For this reason, our team has looked at a different metric for a Culture and Climate Goal, focusing on the same types of actions but with a metric of lessening disciplinary referrals though continued focus on culture and climate (See new goals).

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

There were no major differences in implementing the strategies and activities, with the exception of the curriculum analysis. We intend to carry this over into next year (see proposed goals)

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

While according to survey results we were successful in creating additional engagement and belonging at Franklin and closed gaps amongst some student populations, the gap for our students who are from socioeconomically disadvantaged homes persists. For that reason, we are continuing with targeted universalism, but narrowing the focus

of our goals, collaboration, and this plan to better target students wherein an equity gap exists. We started this process with the intention of increasing staffing in order to provide additional intervention but were faced with the loss of a paraprofessional and .2 of our Resource Teacher. We are very grateful to our PTA and a private donor for allowing us to backfill and repurpose some funds in order to re envision how we can provide an intervention menu for students who need the support the most.

Expenditures to Achieve Site-Specific Goals

2024-25 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Summary of Expenditures to Achieve Site-specific Goals

Funding is part of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other	PTA/ Donation	Description of strategy/activity
Goal 1	All, Focal Students			4026			10,000	Hourly pay and benefits for after school intervention
Goal 1	All					34,900		Prop 28 - Art Teacher .3 FTE, amount includes projected rollover
Goal 1	All, Focal Students			1598				Handwriting Without Tears Supplemental Handwriting Curriculum
Goal 1	Focal Students						39,000	.3 Intervention Staffing due to decreased staffing levels in 24-25
Goal 1	Focal Student Groups			1000				Substitutes for teacher collaboration surrounding intervention
Goal 1	Focal Student Groups						40,000	.6 Intervention Para to support classroom teacher intervention
	Column Total			6,624		34,900	89,000	
						Total	130,524	

Budget Summaries

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ 0
Total Federal Funds Provided to the School from the LEA for CSI	\$ 0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [130, 524]

Other Federal, State, and Local Funds

State or Local Programs	Allocation (\$)
Prop 28	\$32,200
LCFF Supplemental	\$6,624
Discretionary (does not include donated funds)	\$19,369
Total of federal, state, and/or local funds for this school: \$	\$58,193

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Cynthia Park	Parent Representative
Senait Mengstab-Brown	Parent Representative
Leigha Govek-Burns	Parent Representative
Alisha Laborico	Parent Representative
Lynnette Chirrick	Site Principal
Emily Pieri	Teacher
Erin Gilchrist-Brown	Office Manager
Jodi Barzelatto	Teacher

*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
 50% of the SSC is elected parents and community members and 50% is elected school staff.

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

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The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

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Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

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Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee

Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on:

Attested:

Lynnette Chirrick
Typed name of school principal


Signature of school principal

5/15/24
Date

Cynthia Park
Typed name of SSC Chairperson


Signature of SSC Chairperson

5/16/2024
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	1611190134304
Principal Name	Ben Washofsky
Telephone Number	510-748-4024
Address	500 Pacific Ave
E-mail	bwashofsky@alamedaunified.org
Date of SSC Approval	05/31/24
Date of BOE Approval	06/25/24

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Purpose and Description

Purpose

Targeted Support and Improvement

Additional Targeted Support and Improvement

Description

Our analysis of our programs confirms our identified student learner needs identified below:

- 1. To foster a vibrant learning environment where all students can thrive, **we are committed to improving attendance rates** by understanding and addressing the underlying barriers that prevent students from being present in school.*
- 2. Recognizing the power of belonging and connection, **we strive to cultivate a strong sense of community and positive relationships among students, staff, and families**, fostering a supportive and inclusive environment where everyone feels valued and respected.*
- 3. Believing in the transformative power of collaboration, **we aim to strengthen partnerships with families by creating multiple avenues for engagement**, ensuring their voices are heard and their unique perspectives are valued in shaping their child's educational journey.*
- 4. Prioritizing the holistic well-being of each student, **we are dedicated to providing comprehensive support systems that address their academic, social, and emotional needs**, creating a nurturing environment where they can flourish and reach their full potential.*

Resource Inequities

The Alameda Unified School District goes above and beyond when it comes to equitably funding the staffing at Island so that we can provide a robust schedule and very small class sizes. This results in our amazing success in helping students re-engage in their student learning.

This does however leave less funding available for extra curricular activities and in recent years the school has lost funding for an after school program.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
Iwe... Continue to Build Academic Confidence within our scholars through engaging work, encouraging and fostering student voice and building upon our foundational restorative practices through formal and informal community building activities inside and outside of the classroom
Then students will ... reengage and participate in their academic journey and success, build academic self confidence, and return to being on track to graduate.

Teacher Actions	SLT Actions	Leadership Actions
Create a classroom community where all students feel valued, heard, seen and are truly connected and vested in the learning process.	SLT will check in with teachers at least once a hex on each of the three goals to develop action plans for next steps continuing to build out the process.	Site admin will survey Island community and work with SLT to develop action plans for implementation
Deliver curriculum where students can recognize themselves and promote empathy, social skills and restorative practices in a meaningful and lasting way.	SLT will check in with teachers at least once a hex on each of the three goals to develop action plans for next steps continuing to build out the process.	Site admin will survey Island community and work with SLT to develop action plans for implementation
Meet student where they are and develop individual plans for student growth. Activities that help develop a growth mindset and enable students' to go beyond their comfort zone and develop confidence with their abilities and achieve beyond what they thought possible.	Continue to build advisory curriculum, participate in advisory curriculum committees, implement new advisory plans. Teachers will also continue to search for new curriculum that is culturally relevant and highly engaging. continue to implement all restorative practices that we have been working on.	Site admin will survey Island community and work with SLT to develop action plans for implementation
Create a culture of professional development by establishing quality time to learn from each other,through observation, deliberation and practice. Develop cross-curricular collaboration	SLT will check in with teachers at least once a hex on each of the three goals to develop action plans for next steps continuing to build out the process.	Site admin will survey Island community and work with SLT to develop action plans for implementation

through hands-on field trips allowing students to witness and experience connections amongst subject areas. Regularly team up with colleagues to provide meaningful cross-curricular connections that allow for student creativity and different ways for our learners to display absorption, understanding and growth.		
Art and Fab Lab teacher will receive stipend to facilitate informal education outside of the scheduled class time to hold space for students before or after school, or during their unscheduled time so that they can better access the Arts	SLT will check in with teachers at least once a hex on implementation of these goals to develop action plans for next steps continuing to build out the process.	Site admin will survey Island community and work with SLT to develop action plans for implementation

SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2
If we Continue the efforts to improve attendance through attendance meetings, COST, home visits, and cultivating a community where students feel safe and confident to attend school.
Then students will increase attendance rates and earn more credit.

Teacher Actions	SLT Actions	Leadership Actions
*Identification of specialty event, which can include a community outing or on-site collaborative activity. * Creation of achievements to be recognized at the honor roll assembly to encourage attendance and credit earning toward graduation *Promotion of the community activities, including Roots and Culture Day, and the distribution of appropriate credit for participation/planning/implem	*Ongoing discussions in staff meetings regarding the development and implementation of community events. *Gather student voice by surveying students interest and feedback on previous events. *Calendar events and promote them so students, staff, and families can be included and look forward to them. *Evaluate overall attendance to each community and subsequent attendance to	Site admin will survey Island community and work with SLT to develop action plans for implementation

entation in/of such activities, *	classes. *Evaluate credit earning after the implementation of the events.	
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Annual Review

SPSA Year Reviewed: 2023-2024

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

Most strategies were implemented with fidelity in 23-24, however, given the ever changing population of Island, it was hard to see true growth. In the 23-24 school year, We focused on rebuilding our restorative practices and culture of community. We saw large increases in student engagement and attendance (as reflected in our most recent WASC report), as well as credit earning increasing in some of our most disaffected learners.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

In the 23-24 school year, we found an ongoing struggle with absenteeism making it hard to build momentum towards change, this resulted in among other things implementation of our home visit program which had great success.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

As we continued build with our new version and focus contained throughout this spsa. The overall goals remain the same. Island students traditionally are disconnected from their education and do not trust the system that they feel forced to participate in. All of our actions and goals are designed with this in mind and are focused on increasing attendance and engagement measured by attendance percent and credit earning, as well as student responses in the wellness surveys.

Expenditures to Achieve Site-Specific Goals

2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other	PTA/ Donation/Aft er School Program grant	Description of strategy/activity
1 and 2			5244					Hourly and In lieu to have staff be able to visit other classrooms, or do additional PD
Goal 1						10889	(prop 28)	To be split between Art teacher and fab lab as stipends and upto 20% for supplies so that students can access art and fab lab outside of class time, creating hands on opportunities outside of the class and keep students on campus after school, and as additional credit earning opportunities.

	Column Total								
							Total		

Resource	Program	23-24 Allocation	Certificated Salaries	Classified Salaries	Benefits	Supplies	Services	Total Budgeted	Unbudgeted Balance	Check
			Object 1xxx	Object 2xxx	Object 3xxx	Object 4xxx	Object 5xxx			
1	Discretionary	6,109	0	0	0	3,859	2,250	6,109	0	6,109
1	Art/Music		0	0	0	0	0	0	0	0
2	LCFF Supplemental Grant	5,244	4,000	0	1,033	211	0	5,244	0	5,244
1	Innovative		0	0	0	0	0	0	0	0
3010	T1. Part A		0	0	0	0	0	0	0	0
2	In Lieu of Title 1		0	0	0	0	0	0	0	0
XXXX	Prop 28 - Arts & Music	10,889	0	10,889	0	0	0	0	0	0
	Total	22,242	4,000	10,889	1,033	4,070	2,250	11,353	0	11,353

Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$0
Total Federal Funds Provided to the School from the LEA for CSI	\$0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$22,242

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
[List federal program here]	\$0
[List federal program here]	\$0
Subtotal of additional federal funds included for this school:	\$ 0
List the State and local programs that the school is including in the schoolwide program.	
State or Local Programs	Allocation (\$)
Prop 28	\$10,889
Subtotal of state or local funds included for this school: \$	\$10,889
Total of federal, state, and/or local funds for this school: \$	\$10,889

Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$0
Total amount of federal categorical funds allocated to this school	\$ 0

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
	Parent Representative
	Parent Representative
Geraldine Cabrera	Community Agency Rep
Marina Zepeda	Classified staff
Jayden fuller	Student Representative
Isaac Sharp	Student Representative
Ben Washofsky	Site Principal
	Teacher
Juanita Williams	Office Manager
Amy Haines	Teacher
Eduardo Garcia	Teacher
	Teacher

*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
50% of the SSC is elected parents and community members and 50% is elected school staff.

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceeusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

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Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
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Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee

Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .5/31/2024

Attested:

Ben Washofsky

Typed name of school principal



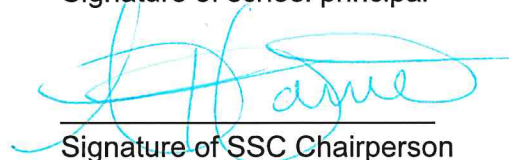
Signature of school principal

5/31/24

Date

Amy Haines

Typed name of SSC Chairperson



Signature of SSC Chairperson

5/31/24

Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	1611196090054
Principal Name	Sheila SatheWarner
Telephone Number	510-748-4018
Address	1250 Fernside Blvd, Alameda, CA 94501
E-mail	ssathewarner@alamedaunified.org
Date of SSC Approval	5/30/2024
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
<p>If we...</p> <ol style="list-style-type: none"> 1. If we develop students' ability to engage in academic discourse, incorporate high level questioning techniques into lessons that are engaging and reveal depth and critical thinking and ... 2. Organize curriculum by priority standards, support student inquiry, and choice, and develop creative studio environments to support removing obstacles, creating joy, and promote racial healing and social justice
<p>Then all students will gain the speaking and listening skills needed to equitably participate in higher level discussions, be more meaningfully engaged in their classes, and learn in a safe, welcoming, and inclusive learning environment where their identities are known, celebrated and valued.</p>

Teacher Actions	SLT Actions	Leadership Actions
Daily Structured Academic Discourse built into instruction	Plan Collaboration Agenda that allow time for planning for Structured Student discourse	Intentionally reviewing SPSA goals and data with all staff. Conduct Instructional walkthroughs. Professional Development on explicit language support.
All Courses show evidence of Racial Reconciliation work	SLT will review data such as focal student interviews or videos. Will discuss and research what Racial Reconciliation looks like in different content areas	Professional Development Milton Reynolds. Incorporating public learning and focal student data into Collaboration and PD.
Plan curriculum using the SPIRAL Framework and formative data	Planning a unit that incorporates the SPIRAL Framework during Sept-Oct in collaboration. This unit will be taught in Nov-Dec and be presented to all staff in small curriculum slams throughout the year	Support SLT to lead this work during collaboration, especially with planning templates and agendas. Continue to provide support with Studio Pathways

SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2
If we use restorative practices in the classroom which promote students socio-emotional safety and mental health
then students will report having at least one trusted adult they can go to for help and will feel socially connected.

Teacher Actions	SLT Actions	Leadership Actions
Create a safe environment by creating a Brain Break area in each room, teach explicitly how to use the space, create safety around use and collect data	Share student and teacher data at the start of the year. Check in during collaboration about roll out and use of the spaces.	Provides funds, ideas, examples, materials and support from Counselors and Admin as needed to model the use of these spaces.
Implement weekly restorative practices in all classes. Implement weekly circles in English classes. Collect data on classroom climate and participation	Create a menu of Restorative Practices and share examples. Review student/teacher data on restorative practices	Provide restorative practices PD and model practices. Review whole school data with all staff (ie. student/teacher surveys)
Teacher led Affinity Groups (Truth Program, Gente Unida, AAPI, GSA, MSA, Jew Crew and Filipino). Collect student voices, do parent outreach, and support individual students as needed	Support collaboration groups to select focal students from under represented groups.	Support teacher leaders of affinity groups by providing a stipend. Support parent outreach and student voice. Support sharing student data with SSC/SLT and all teachers.

Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

We used the public learner protocol and held a curriculum slam. We analyzed relevant data with all staff and then adjusted our instructional practices in addressing students' academic, social-emotional, and behavioral needs.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

In order to support students' academic, socioemotional, and behavioral needs, funding for coaches, intervention lead, and additional part-time counselors are in place to meet these goals. Funding for training and support of Affinity Group Leaders, Studio Pathway Leadership Training including SLT lead stipends will support refining, developing, and enhancing Disrupt text work. We will also continue teacher training in Integrated ELD/CM.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

More guidance added to the arc of the collaboration work. Change of the name of the "quiet corner" and more specific PD on teachers holding circles and Restorative Practices. These changes can be found in the teachers' actions.

Expenditures to Achieve Site-Specific Goals

2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other Prop 28	PTA/ Donation/Aft er School Program grant	Description of strategy/activity
Goal 2	English Learners, African American, Latinx, Filipino students and LGBTQAI+ identifying students			16,288				Stipends for teachers and staff who lead Affinity Group work
Goal 1	English Learners, African American, Latinx, Filipino students and LGBTQAI+ identifying students			5,056				Contract with Studio Pathways to continue PD and training around the SPIRAL Framework and Disrupt Text/Racial Reconciliation Work
	All Students					78,130		.6 FTE for additional Music and Engineering sections
Goal 1	English Learners, African American, Latinx, Filipino students and LGBTQAI+ identifying students					10,000		SLT Lead Additional Stipends for Leading teacher PD around SPIRAL Framework
Goal 1 & 2	All Students					8,522		Art Supplies and Brain Break supplies

	Column Total			21,344		96,652		
						Total	117,996	

Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$0
Total Federal Funds Provided to the School from the LEA for CSI	\$ 0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$117,996

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

List the State and local programs that the school is including in the schoolwide program.	
State or Local Programs	Allocation (\$)
Prop 28	\$96,652
Subtotal of state or local funds included for this school: \$	\$96,652\$ -
Total of federal, state, and/or local funds for this school: \$	\$96,652\$ -

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Chelsea Haley Nelson	Parent Representative
Stephanie Green	Parent Representative
Geoff Dalander	Parent Representative
Jazmine Robles	Student Representative
Olivia Gonzalez	Student Representative
Sheila Sath Warner	Site Principal
Lorraine Ellis	Teacher
Jonquil Walls	Attendance
Brian Kornow	Teacher
Lyndsey Schlax	Teacher
Michelle Poh	Teacher

*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
 50% of the SSC is elected parents and community members and 50% is elected school staff.

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee

Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:

Sheila SatheWarner
Typed name of school principal

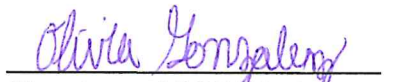


Signature of school principal

5/30/24

Date

Olivia Gonzalez
Typed name of SSC Chairperson



Signature of SSC Chairperson

5/31/24

Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01 61119 6090047
Principal Name	TINA K . LAGDAMEN
Telephone Number	510-748-4005
Address	2025 SANTA CLARA AVENUE
E-mail	tlagdamen@alamedaunified.org
Date of SSC Approval	March 25, 2024
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Purpose and Description

Purpose

The purpose of this plan is to address our two school goals: 1) Every student will be literate (inter-discipline) and will be reading proficiently by second grade and will maintain or improve their proficiency for each subsequent grade. Students will learn through reading, writing, listening, and speaking and 2) By the end of this school year, we will reduce our chronic absenteeism rate by 10% .We will reduce chronic absenteeism rate for Filipino and Hispanic /Latinx students by 10%. According to 2023 CA Dashboard 17.9% of students are chronically absent. This plan is to especially address our Hispanic students whose performance level is low (orange level) and English Learner whose performance level is medium(yellow level)

Description

Love Elementary School CARES and believes that all our students deserve a rigorous and challenging education for their future success in college and careers in the 21st century. Our SPSA is our north star in our commitment to continuous improvement and to ensure deep alignment to AUSD Graduate Profile and to our resources, specifically Title 1 funds to improve services to our specific focal students. Our focal group includes our students who are African American, AA/Multi-Ethnic, Hispanic/Latinx and students with disabilities . We are focused on two goals: 1) all our students will be reading proficiently by second grade and 2) we will reduce chronic absenteeism .

Resource Inequities

We have analyzed the 2023 CA Dashboard and found that our Asian students are 5.2 points above standard and our White students are 35.8 above standard in English Language Arts and our Hispanic students are 35.6 below standard. Looking at CA Dashboard 2023, the majority of chronic absentees are our Hispanic students with 33.6% .

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive

support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
If we... understand the reading needs of our students and adjust our teaching practices to meet students' individual reading goals.
Then students will ...make growth as readers and read grade level proficiently. Every student will be literate (inter-discipline) and will be reading proficiently by second grade and will maintain or improve their proficiency for each subsequent grade. Students will learn through reading, writing, listening, and speaking. [LCAP Alignment: Goa2: Strategic Plan: Systems and structure for additional student support. [We continue to focus on following groups of students: African American /Black/ Multi-Ethnic, Hispanic/Latinx, Students with disabilities?]
Our SMART GOAL: By the end of this school year, 70% of each focal group will make typical growth or more on STAR reading. (Typical growth is above 35 Standard Growth Points.) (Consider 60 % by Winter, and 70% by Spring)

Teacher Actions	SLT Actions	Leadership Actions
Teachers will give STAR assessments to find students proficiency level	We want to explore further how to deepen our individual and grade level teams in implementing small reading groups: Topics:a)Reading Science , b) Cognitive Science/Cognitively demanding tasks 3) Culturally Relevant & Sustaining Pedagogy	School Leadership collaboratively monitors curricular implementation to ensure rigorous, research -based, and school -wide coherence aligned to state and district standards and school vision.
Teachers in grade 3-5 will give additional assessment (F&P, Running Records, CCC,) for students who in	SLT will lead learning by using data to collaborate and plan differentiated learning opportunities for students to	School Leadership collaborates with and builds capacity of individuals and teams to collaborate

red/yellow (STAR)	meet their individual needs.	
Teachers will continue to implement small reading groups : What are other students task? Focusing HOT questioning in small groups-DOK, Costas Habits of Mind, Anderson ,	SLT will conduct walkthrough, to identify evidence of impact?	School Leadership collaboratively creates systems that support teachers to design more rigorous small reading groups, student talk opportunities, cognitively demanding task.

SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2
If we...monitor attendance data to identify our moderate to chronic absences (5%-10%) from the start of the years and put consistent strategies and supports in place to address attendance barriers.
Then students will ...be able to improve their attendance.

Teacher Actions	SLT Actions	Leadership Actions
Teachers will outreach to families that have missed multiple days in the first month of school.	SLT will analyze attendance data during monthly meetings.	COST team (AP, Attendance clerk, intervention lead, parent liaison) will monitor and provide intervention plans for chronically absent students.
Teachers utilizing conferences to address parents/guardians of students that are identified as having moderate to chronic absenteeism.	[add text here]	Assistant Principal and Intervention Lead will conduct home visits.

Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

The overall implementation of small group instruction has made an impact, our initial goal that we would see growth of 60% as measured by STAR by winter was a big surprise when all our sub-groups made 71.6% growth in Winter of 2024. We would like to continue to fund a reading teacher for \$55827 to support our Title students so we can meet our goal of having all our students be proficient by end the second grade as measured in CA Dashboard

The overall implementation of our strategies for our attendance goal of reducing chronic absenteeism by 10% only resulted in 8.4% decline according to CA Dashboard. We will continue to use \$15731 to hire parent liaison and \$54522 to hire a bilingual para to support our Title 1 students.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

In order to ensure we meet our attendance goal, we need to ensure that our parent liaisons and bilingual para are included in the teacher conferences when teachers are meeting with families regarding chronic absences.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

We have analyzed the 2023 CA Dashboard and found that our Asian students are 5.2 points above standard and our White students are 35.8 above standard in English Language Arts and our Hispanic students are 35.6 below standard. Looking at CA Dashboard 2023, the majority of chronic absent are our Hispanic students with 33.6%. We will need to focus our Title support and resources: \$54522 to hire bilingual para, \$15731 to hire a parent liaison and \$55827 to hire a reading specialist to coordinate academic support in reading and to decrease the chronic absenteeism among our Hispanic students.

Expenditures to Achieve Site-Specific Goals

2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other-Prop 28 Arts & Music	PTA/ Donation/Aft er School Program grant	Description of strategy/activity
1	SED, EL			4000				Books & other reference materials
1	All Students			17772				Materials & Supplies-Instruction
1,2	All Students			320				Instructional Aid(salary + benefits)
1	All Students			1000				Professional Consulting Service
1,2	UND,EL, SED					12215		Art & Music Supplies (20%)
1,2	UND, EL					48845		Salaries Art & Music (80%)
1,2	EL				54522			Bilingual Para(salary + benefits)
2	All Students				15731			Parent Liaison (0.25 FTE) 2 hrs/daily
1	UND,EL, SED				55827			Reading Specialist
	Column Total			23092	126080	61077		
Total							\$210,249	

Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$112,770.00
Total Federal Funds Provided to the School from the LEA for CSI	\$ 0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$210,249

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

State or Local Programs	Allocation (\$)
Discretionary	\$31,873
LCFF Supplemental	\$23,092
Proposition 28—Arts and Music in Schools Funding	\$61,077
Innovative	\$97,068
Subtotal of state or local funds included for this school: \$	\$213,110
Total of federal, state, and/or local funds for this school: \$	\$213,110-

Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
---------------------------	------------

Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$126080
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$0
Total amount of federal categorical funds allocated to this school	\$ 126080

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Christa Cusimano	Parent Representative
Thushan Amarasiriwardena	Parent Representative
Hannah Thompson	Parent Representative
Jennifer Tan	Parent Representative
Tim McQuillan	Parent Representative
Tina K. Lagdamen	Site Principal
Ryan Brazil	Teacher
Mikala Royal	Parent Liaison
Kristina Slater	Teacher
Scott Hixon	Teacher

*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
50% of the SSC is elected parents and community members and 50% is elected school staff.

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

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For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as

instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024 - 2025 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval and assures the board of the following:

1. The school site council is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee

Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on:

Attested:

Tina K. Lagdamen TKL 3/25/24

Typed name of school principal

Signature of school principal

Date

Christa Cusimano, Parent (Chair)

Christa Cusimano

4/30/2024

Typed name of SSC Chairperson

Signature of SSC Chairperson

Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	1611190139220
Principal Name	Karen Ringewald
Telephone Number	510 748-4007
Address	825 Taylor Ave, Alameda, CA 94501
E-mail	kringewald@alamedaunified.org
Date of SSC Approval	5/16/24
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
<p>If we... plan and implement an RTI block & aligned schedule that:</p> <ul style="list-style-type: none"> - Ensures our students performing below the 26th percentile on STAR reading and math, and our English Language Learners receive targeted interventions at least three days a week and designated ELD through our RTI block <i>and that</i> - Ensures that schedules are aligned across the school so our students with disabilities have access to general education inclusion
<p>Then 80% of barometer students* will show an SGP of 35 or higher (typical growth) on STAR Reading and 65% of barometer students* will show an SGP of 35 or higher (typical growth) on STAR Math</p> <p>* Each gen ed and sped teacher will identify three students scoring in the 26th percentile or lower on BOY STAR reading and math to be their barometer students</p>

Teacher Actions	Site Leadership Team Actions	Leadership Actions
Teachers work with students who performed below 20th percentile in reading and math intervention groups during daily RTI block (students with IEPs pulled by ed specialists; gen ed students pulled by classroom teachers)	Build in time to PLC meetings to collaborate around groupings and student needs	Principal, Intervention Lead, and Instructional Coach (ILT) support teachers in creating RTI block groupings and cycle tracking
Teachers collaborate to ensure all students have access to designated ELD.	Examine school-wide data to identify trends	On-site sub lead designated ELD for newcomer students

Give STAR assessments and complete F & P by AUSD deadlines	Facilitate PLCs in which team identifies focus for work of the school year	Identify SGP for students in the 20th percentile in 2023-24 school year so we have baseline data.
Identify 3 barometer students, provide ongoing in class supports and monitor their progress	Facilitate PLC meetings with focus on barometer progress	Provide staff meeting time for teachers to analyze data and plan next steps

SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2
If we... dedicate time once a week for teachers to lead classroom circles focused on community building, Toolbox Tools, social-emotional learning, and restorative practices and implement restorative practices to follow up on challenging behaviors.
Then students will ... be supported, have a sense of belonging, and have tools for managing challenges. As a result, the percent of students who report feeling stressed in the past month will drop from 20% to less than 15% by June 1st.
2nd-5th grade teachers 1-question survey (potentially optional 2nd question of why or tell me if you want to talk about it more) <ul style="list-style-type: none"> - By October 1st- 18% - By January 10th- 17% - By April 5th- 16% - June 1st- 15%

Teacher Actions	Climate and Culture (C&C) Team Actions	Leadership Actions
Teachers teach community building/social-emotional learning lessons once per week and lead community building activities once per week.	Collaborate on a scope and sequence for community building lessons	Lead whole-school morning opening three days per week; dedicate time in master schedule for teachers to lead community-building in classes two days a week.
Teachers will implement AUSD curriculum for Toolbox, restorative practices, and culturally responsive practices.	Dedicate collaboration time monthly to planning, collaborating around, and embedding community building lessons into	Quarterly visits during community building lessons and highlighting glows

	practice/restorative circles/Toolbox	
In lieu of collaboration in August, teachers will engage in Hopes & Dreams conferences, Strong Start	During culture and climate team meetings analyze student wellness and attendance data to identify ways to continue supporting culture and climate progress	Work with Culture and Climate team to have strong kickoff, monitor Culture and Climate data, and ensure effective implementation of Culture and Climate plan
Facilitate class visits to PBIS rotations twice/year	Help plan PBIS rotations twice/year	Calendar PBIS rotations twice/year/ aim to schedule Toolbox refresher

SPSA Goal 3: We incorporate art and critical thinking into our planning and instruction to foster student engagement, a love of learning, and critical thinking

Goal 3
If we... prioritize opportunities for teachers to collaborate around Studio Habits of Mind and/or Maya Lin's Instructional Practices Rubric at least 2/x month in collaboration, then teachers will incorporate arts-integration practices into their instruction.
As a result, barometer students* will be deeply engaged in their learning, and 80% of barometer students will demonstrate deep mastery of content as measured by... <ul style="list-style-type: none"> - Scoring proficient on one integrated project (such as our Black History Month artist study or an InquirED action project) on a rubric designed to measure depth of knowledge that is developed by each grade-level team
* Each gen ed and sped teacher will identify three students scoring in the 26th percentile or lower on BOY STAR reading and math to be their barometer students

Teacher Actions	Arts Leadership Team Actions	Leadership Actions
Create goals aligned with Maya Lin's Instructional Practices Rubric (IPR)	Model Studio Habits Of Mind (SHOM) show and tell at staff meetings toward beginning of year	Create sign up for SHOM to share out at staff meeting- if staff haven't signed up by a date, sign people up
Plan and facilitate arts-integration project(s) (at least one per class per year)	Plan and facilitate monthly arts integration collaboration sessions	Work with PTA to coordinate additional Our Changing Planet sessions.

Identify barometer students and monitor their progress throughout the year	Help steer arts integration throughout the year via Arts Leadership team meetings monthly	Build in time for BOY, MOY, EOY time to analyze progress on IPR– self score and star where you want to grow and have reflective conversations in teams. Aim to get IPR poster for staff room
Contribute toward creation and/or modification of project rubrics	Help facilitate creation of rubrics with teams	Use Prop 28 funds to support Art Teacher role.
		Potentially support teachers in posting watch us... we're working on... posters to support ongoing peer collaboration
		Identify where data collected can be accessed and reviewed

Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ 0
Total Federal Funds Provided to the School from the LEA for CSI	\$ 0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ 132,675

Other Federal, State, and Local Funds

State or Local Programs	Allocation (\$)
Discretionary Funds	\$32,417
LCFF Supplemental	\$18,860
Prop 28 - Arts and Music	\$63,815
Subtotal of state or local funds included for this school: \$	\$ 115,092
Total of federal, state, and/or local funds for this school: \$	\$ 115,092

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Sharon Perkins	Parent Representative
Maria Garcia	Parent Representative
Tracy Adsuara-Lim	Parent Representative
Mari-Anna Bergeron Doherty	Parent Representative
Ivonne Newman	Parent Representative
Karen Ringewald	Site Principal
Cynthia Mills	Teacher
Rosie Garcia	Office Assistant
Patricia Sanchez	Teacher
Brooke Sussman	Teacher

*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
 50% of the SSC is elected parents and community members and 50% is elected school staff.

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee

Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.

5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

6. This school plan was adopted by the school site council on:

Attested:

Karen Ringewald

Karen Ringewald- Principal

KAR

Signature of school principal

5/16/24

Date

Sharon Perkins

Sharon Perkins- SSC Chairperson

S. Perkins

Signature of SSC Chairperson

5/31/24

Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01 61119 6090021
Principal Name	Brian Dodson
Telephone Number	510.748.4013
Address	3010 Fillmore Ave. Alameda, CA 94501
E-mail	bdodson@alamedaunified.org
Date of SSC Approval	May 31, 2024
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1 & 2: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Instructional Goal 1
<p>If we...</p> <p>continue our work with Culturally Responsive Teaching and Learning emphasizing intentional student discourse routines across all content areas,</p>
<p>Then students will ...</p> <p>By June, 2025, all students will show an increase in student engagement as measured by quantity and quality of student discourse observed through walkthroughs and a student discourse survey.</p>

Teacher Actions	SLT Actions	Leadership Actions
Participate in classroom walkthroughs at least 3x annually to observe discourse practices.	Plan out walkthrough dates and select a tool for capturing data based on 23/24 Walkthrough Feedback.	Establish a system for teachers to observe each other's classes and collect data on discourse practices.
Reflect on survey results at the individual student level to ensure all students feel comfortable sharing in class.	Analyze survey results to identify strengths and areas for improvement.	Design and implement a student survey to gather feedback on their experiences with classroom discussions.
Implement strategies and practices discussed during PLC related to CLRT.	Select components from Sharokku Hollie's work around CLRT to discuss during PLCs.	Provide professional development with Culturally and Linguistically Responsive Teaching.
Use selected protocol in classroom across all content areas.	Select discussion protocols that can be used across all classrooms.	Provide professional development regarding Project Zero Discussion protocols.
Implement culturally responsive strategies that relate to feedback gathered from affinity groups.	Review notes and feedback collected during affinity space meetings and analyze trends.	Establish affinity spaces for Multi Ethnic/Black, Latino/LatinX, and families of students with 504s and IEPs.

Instructional Goal 2

If we...

continue to provide excellent tier I instruction coupled with evidence based tier II intervention in the classroom,

Then students will ...

By June, 2025, all students will show a 3% increase in STAR Math, Reading, and CBM SGP (student growth percentile) and a 5% increase for our barometer students.

Teacher Actions	SLT Actions	Leadership Actions
Adhere to master schedule.	Review Master Schedule and provide feedback.	Create a master schedule with dedicated RtI time built in for teachers to provide Tier II interventions.
Implement Tier II interventions in the classroom.	Use data to identify needs and determine Tier II groups by grade level.	Provide training on STAR administration and analysis. Provide STAR data for entire grade levels to review.
Participate in training for select intervention curriculums pertinent to grade level need.	Determine teacher leads for intervention curriculum training.	Provide evidence based intervention curriculums for classroom teachers to use based on identified student needs.

SPSA Goal 3: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Culture and Climate- Goal 3	
If we...	Consistently review and analyze low-level behavioral data and ensure that all students are familiar with the Toolbox Curriculum and develop their ability to have restorative conversations, and we develop proactive and responsive support plans for students who received multiple (3 or more) office referrals during the 2023/24 school year,
Then ...	The percentage of students receiving an Office Discipline Referral will decrease by 1% (5% to 4%) by June, 2025 and there will be a reduction in the number of discipline referrals received by each student who received 3 or more Office Discipline Referrals in 2023/24.

Teacher Actions	SLT Actions	Leadership Actions
Develop a plan (including, but not limited to ongoing teacher/student check-ins, increased communication with family, etc.) to reduce the number of minor behavioral infractions for individual students.	Review and analyze low level behavioral data	Gather and disaggregate minor behavioral infraction data to share with SLT at least 3x annually.
Develop a plan to reduce the number of ODRs for individual students.	Review and analyze ODR data.	Gather Office Discipline Referral data to share with SLT at least 3x annually.
Give input into individualized support plans and implement agreed upon strategies.	Share general support plan strategies with SLT to receive feedback	Identify and select a targeted group of students from 2023/24 who received multiple ODRs. Work with the COST Team to develop individualized support plans.
Attend support meetings facilitated by the principal.		Facilitate support Fall, 2024 support meetings with targeted students (Students who received 3 or more ODRs) and their families.

Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

2023/24 Goal #1:

If we continue our work with Culturally Responsive Teaching and Learning emphasizing intentional student discourse routines in ELA combined with an increased emphasis on targeted reading interventions and supports being implemented in the classroom...

By June, 2024, show a 5% increase in engagement as measured by quantity and quality of student discourse related to a standards based task(s). In addition they will show an overall proficiency of 89% (an increase of 2%) and an SGP of 74% (an increase of 3%) on their STAR Reading and Early Literacy assessments.

Otis implemented an RtI schedule at all grade levels for the first time allowing for classroom teachers and support staff to provide interventions that did not interfere with students missing core instruction in any academic area. Our winter data is the most recent STAR data we have which showed an overall reading proficiency rate of 91.5%, a 4.1% increase from last winter and 2% greater than our target goal. **This area of our goal was met.** While our students reported an increase in their comfort speaking with their classmates (an 11.1% increase), the type and quantity of student discourse observed shifted towards an increase in teacher talk time (an increase of 17.1%). While we hypothesize that the increase is likely due to the variability between *how* the qualitative student discourse data was captured, based on the data we have, we can report that **this part of our goal was partially met.**

STAR Proficiency Rate Reading

	Fall	Winter	Spring
22/23	86.4	86.6	92.8
23/24	86.3	91.5	TBD

	I speak with my classmates about what I am learning (Often/Sometimes)	I feel comfortable sharing my ideas in class (Often/Sometimes)
22/23	82.7%	85.8%
23/24	93.8%	86.5%

	Teacher Talking	Teacher to Student Discourse	Student to Student Discourse	Student to Class Discourse
22/23	26.3%	32%	34.3%	7.5%
23/24	43.4%	29.7%	20.1%	6.8%

SPSA Goal #2:

If we create a positive learning environment that includes Culturally Responsive Teaching practices, Positive Behavior Intervention and Support, effective Socio-emotional Learning practices, and reinforce attendance expectations with students and families,

Then students will attend school more consistently, reducing the school's Chronic Absence rate to 8% (2% decrease) and improving the school's overall attendance rate, by June 2024 as measured by our chronic absenteeism data.

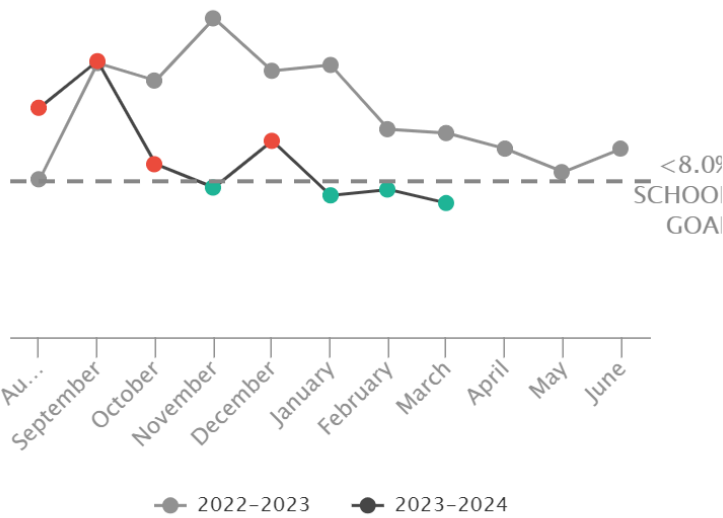
Our culture and climate team worked diligently this year to promote a positive and inclusive culture at Otis including initiatives like the "Hour of Play", Toolbox videos for Social/Emotional learning, and Ally week. We are also proud to report that Otis received Platinum status from CA PBIS for the 2023/24 school year. As a result, only 6.9% of our students are currently chronically absent. **This goal was met.**

CULTURE								
	Enrollment	Chronic Absence	Average Daily Attendance	Suspension Rate	Suspension Count	Office Discipline Referral Rate	Office Discipline Referral Count	Absence Rate
District Overall	9,076	14% -8.0%	94.6%	1.7% +1.5%	239	4.3%	704	6.6%
Otis Elementary	522	6.9%	95.5%	0.6%	3	3.2%	32	1.3%
Franklin Elementary	291	7.0%	95.5%	0.3%	1	6.0%	26	3.0%
Alameda Science & Technology Inst	179	7.6%	96.7%	0.0%	0	0.0%	0	2.7%
20-21.AUSD Remote Program	829	8.5%	97.2%	0.0%	0	0.0%	0	6.0%
Lincoln Middle School	929	8.9%	95.8%	1.4%	21	4.9%	72	3.7%
Earhart Elementary	574	9.1%	95.7%	0.0%	0	0.0%	0	2.9%
Bay Farm	573	9.6%	95.9%	0.7%	7	6.9%	78	2.9%
Edison Elementary	465	10.0%	95.1%	0.2%	1	6.4%	43	3.8%
Alameda High School	1,854	10.8%	95.2%	1.6%	40	2.5%	67	5.5%
Maya Lin School	477	13.8%	94.6%	0.4%	2	1.8%	19	4.9%
Encinal Jr-Sr High School	1,204	17.5%	94.3%	4.9%	94	7.3%	139	8.9%
Wood Middle School	609	19.2%	94.0%	3.2%	31	10.1%	154	9.0%
Love Elementary	480	20.7%	93.8%	0.0%	0	1.0%	6	7.4%
Paden Elementary	388	21.3%	94.3%	2.1%	13	2.6%	21	6.4%
Ruby Bridges	434	29.1%	91.9%	1.7%	18	2.9%	37	14.8%
Island High School	97	83.8%	59.1%	7.0%	8	7.0%	8	61.9%

Chronic Absence ⓘ

Trend by Month

6.9%
School Overall



Explore

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

The walkthroughs focused on student discourse were originally intended to capture the quantity and type of student discourse present in the classroom. However, teachers quickly realized that they were more concerned with capturing data in regards to the quality of student discourse; especially the quality of our students with the highest academic needs. Therefore, the tool used to capture the data needed to be adjusted mid way through the year making it challenging to compare Fall to Spring data.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Changes were made to the goal of student discourse to include all subject areas rather than narrowly focusing on ELA. We will also be shifting our focus away from chronic absenteeism to a reduction in office discipline referrals. After doing an root cause analysis of our chronically absent students and discovering that the primary reason for 86% of our chronically absent students being "sickness", we decided to focus our culture and climate work on what is within our control- how we respond to behavioral infractions when at school.

Expenditures to Achieve Site-Specific Goals

2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Summary of Expenditures to Achieve Site-specific Goals

Funding is part of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other	PTA/ Donation/After School Program grant	Description of strategy/activity
Goal #1 and #3	All, SWD, SED, BIPOC, AA, Latinx	4,000	9,900					Teacher hourly and sub release time for walkthrough participation Teacher hourly for attending behavioral support meetings
Goal #2	All, SWD, SED, BIPOC, AA, Latinx	18,438						Purchasing of evidence based, Tier II intervention materials and curricula for every classroom (including supplies)
Goal #1	All, SWD, SED, BIPOC, AA, Latinx				60,030			Prop 28 funds used to increase student access to art and discourse related to their thought processes
	Column Total	22,438	9,900		60,030			
						Total	92,368	

Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ 0
Total Federal Funds Provided to the School from the LEA for CSI	\$ 0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ 92,368

Other Federal, State, and Local Funds

State or Local Programs	Allocation (\$)
Discretionary Funds	\$35,611
LCFF Supplemental	\$12,420
Prop 28 - Arts and Music	\$60,030
Subtotal of state or local funds included for this school: \$	\$108,061 -
Total of federal, state, and/or local funds for this school: \$	\$108,061-

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Emily Fedman	Parent Representative- Chair Person
Sharon McKellar	Parent Representative
Aneesa Davenport	Parent Representative
Elizabeth Tran Wong	Parent Representative
Christine Nassi	Parent Representative
Brian Dodson	Site Principal
Esperanza Mendez	Teacher
Manya Morris	Office Manager
Alicia Glidden	Teacher
Monica Dortch	Teacher

***Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student**
50% of the SSC is elected parents and community members and 50% is elected school staff.

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. EC sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
[https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf.](https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf))

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee


Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:

Brian Dodson
Typed name of school principal


Signature of school principal

5/30/2024
Date

Emily Fedman
Typed name of SSC Chairperson


Signature of SSC Chairperson

5/30/24
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01 61119 6090120
Principal Name	Tri Nguyen
Telephone Number	5107484014
Address	444 Central Avenue, Alameda, 94501
E-mail	tringuyen@alamedaunified.org
Date of SSC Approval	5/6/2024
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Purpose and Description

Purpose

The design of our achievement goals focused on providing targeted support to our students with disabilities. We review our climate and culture data to ensure students feel welcomed and belonged in coming to school. In our root cause analysis, we learned the varying challenges our families experienced. This uprooted awareness allowed us to strengthen our home school connection to build and maintain relationships with our families.

Description

To ensure compliance with ESSA requirements, our school's SPSA will undergo a thorough review aimed at identifying the next steps in instructional and socio-emotional support based on student performance data across all demographics, with particular emphasis on Students with Disabilities. The school has established strategies tailored to cater to the specific needs of each student demographic, and will assess the efficacy of these strategies by actively monitoring their implementation and tracking progress towards achieving the school's annual performance objectives. Our SPSA is designed to align with the goals outlined in Alameda Unified LCAP and adheres to the funding requirements of the respective programs.

We will implement a schoolwide positive behavioral intervention support in conjunction with our coordination of service teams to understand needs/barriers before we explore solutions with our students. We will continue to use data attendance record, California Healthy Kids, and school based data to inform our progress.

Resource Inequities

Given the unique demographics of our community, we acknowledge that resource disparities differ from those in other schools within our district. We understand that COVID has disproportionately affected our community, and certain subgroups continue to face challenges as a result. Therefore, we remain committed to aligning targeted resources and providing focused attention on addressing Chronic Absenteeism rates. We have established a school-wide goal centered on providing support for all students in light of these circumstances. In the upcoming school year, we allocated Title 1 funding to hire an intervention teacher and increase our after school intervention program.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
If we continue to focus on personalized teaching by incorporating intentional small group instruction and intervention in all classrooms, then 80% of all students will demonstrate academic growth in English Language Arts through multiple metrics.

Teacher Actions	SLT Actions	Leadership Actions
Teachers will provide tier 2 small group interventions in the classroom based on student data and targeted learning objectives.	SLT will provide resources to support RtI blocks for both small group instruction and intervention.	Leadership will establish strong collaborative partnerships (teachers, paraeducators, COST, PTA)
Teachers will work together with their grade-level teams to discover the best practices for small group instruction and intervention.	SLT members will support and facilitate grade level collaboration focusing on intervention support	Leadership will offer intervention support through a reading intervention teacher and provide opportunities for teachers to observe and learn from the process through observations facilitated by leadership. This approach aims to enhance teachers' skills and understanding of effective intervention strategies by allowing them to witness the process in action.
Teachers will monitor progress of students in small groups by reviewing multiple metrics and focusing on productive student group work.	SLT will work with Leadership and dedicate staff meeting time to discuss student data to monitor progress and refine teaching goals.	Leadership will facilitate teacher walkthroughs to observe best Tier II practices around small group instruction/intervention
The teacher will use student data and progress to determine the student support plan.	The SLT will act as an accountability partner, checking in with grade-level teams to evaluate progress and identify needs.	Leadership will monitor progress and provide resources and support for barometer students through COST, SLT and weekly collaboration.

SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2
If we consistently and proactively teach social skills, procedures, and routines through playful learning, the use of the Toolbox project and positive behavioral interventions and support, then students will improve the culture and climate of our school and reduce our school suspension rate.

Teacher Actions	SLT Actions	Leadership Actions
Teachers will integrate playful learning strategies to establish meaningful connections within the learning content.	SLT will monitor student wellness data and belonging data to identify progress.	Leadership will continue to provide updated training with regards to Toolbox project and PBIS to update practices
Teachers will model, teach, and practice the Toolbox project with students to proactively teach social skills.	SLT will continue to plan innovative ways for students to play, create, and build positive relationships with students/staff.	Leadership will implement a new family orientation club to frequently check in with students and their families.
Teachers will utilize positive behavioral interventions and support to teach advocacy and social skills.	SLT will continue to explore professional development opportunities for staff and teachers to engage with tier 1/2 social emotional support.	Leadership will maintain the faithful implementation of PBIS and work closely with external district staff to access additional resources as necessary.
Teachers will continue to monitor student behaviors and social emotional progress and implement appropriate tier 1/2 strategies.	The SLT will collaborate and communicate with grade-level colleagues to listen to and address site challenges, offering additional recommendations and resources as needed.	Leadership will conduct training sessions for new staff and students to familiarize them with the existing support systems, ensuring awareness of school-wide expectations.

Annual Review

SPSA Year Reviewed: 2023-2024

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

If we continue to focus on effective small group differentiated instruction for students that need more Tier 2 support, then 80% of all students will demonstrate academic growth in English Language Arts.

STAR Proficiency Rate - Reading			
	Fall	Winter	Spring
22/23	72.8	80.2	79.1
23/24	74.4	78.6	TBD

Our students have shown a 4.2% growth from the Fall assessment. However, we are still 1.4% away from reaching our Spring goal. To continue supporting our students, we plan to hire a reading intervention specialist using Title 1 funds (\$28,136). This specialist will provide additional reading intervention support for students who are near grade level or not yet meeting proficiency.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

No major differences.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Reflecting on our goal we will allocate Title 1 funding to support additional intervention services for the 24/25 school year. We will add a reading intervention teacher to support tier 2 Reading support. We will continue with paraeducator support in the ELA content areas as well as Mathematics.

Expenditures to Achieve Site-Specific Goals

2024-2025 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other	PTA/ Donation/After School Program grant	Description of strategy/activity	
Goal 1	All Focused Students				\$44,513			Intervention General Education Paraeducator	
Goal 1	Students below grade level proficiency				\$28,136			Reading Intervention Teacher (part-time)	
Goal 1	Students performing below grade level						\$30,000	Paden Promise After school intervention program (4 day/week)	
Goal 1	Students below grade level proficiency	\$17,296						Intervention General Education Paraeducator (starting Jan 2025)	
	Column Total	\$17,296			\$72,649		\$30,000		
							Total	\$119,945	

Budget Summaries

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$0
Total Federal Funds Provided to the School from the LEA for CSI	\$0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$119,945

Other Federal, State, and Local Funds

Federal Programs	Allocation (\$)
Title 1 Funds	\$72,649
Subtotal of additional federal funds included for this school:	\$72,649
State or Local Programs	Allocation (\$)
Discretionary Funds	\$25,621
LCFF Supplemental	\$17,296
Prop 28 - Arts and Music	\$40,916
Subtotal of state or local funds included for this school: \$	\$83,833
Total of federal, state, and/or local funds for this school: \$	\$72,649

Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$44,513
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$28,136

Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$0
Total amount of federal categorical funds allocated to this school	\$ 72,649

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Emily Capello	Parent Representative
Austin Radus	Parent Representative
Sarah Sanchez	Parent Representative
Scott Hamilton	Parent Representative
Nicole Cavales	Parent Representative
Tri Nguyen	Site Principal
Jennifer Nelson	Teacher
Yessey D'Orazi	Classified Staff
Rose Coffield	Teacher
Serena Kielty	Teacher

*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
50% of the SSC is elected parents and community members and 50% is elected school staff.

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**asurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

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Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee


Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

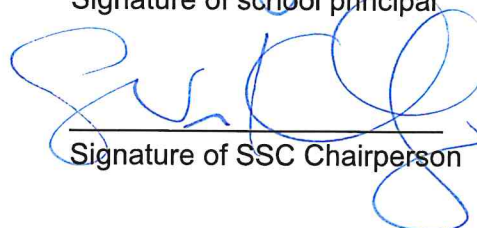
Attested:

TRI NGUYEN
Typed name of school principal


Signature of school principal

5/6/24
Date

Serena Kielty
Typed name of SSC Chairperson


Signature of SSC Chairperson

5/6/24
Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	Ruby Bridges Elementary
CDS Code	01 61119 0111765
Principal Name	Juan Flores
Telephone Number	(510)748-4006
Address	351 Jack London Ave. Alameda, CA 94501-3901
E-mail	jflores@alamedaunified.org
Date of SSC Approval	May 30, 2024
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Purpose and Description

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs

Funding aligns with the needs of our student population and their collective educational needs.

Educational Partner Involvement

How, when, and with whom did your school consult as part of the planning process for this SPSA/Annual Review and Update?

The school leadership teams (Admin, ALT, SLT) , school teaching staff at large and the School Site Council /ELAC/DELAC representatives were consulted with the formation of the SPSA.

Comprehensive Needs Assessment

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

School	Student Group	ELA	Math	ELPI	Chronic Absenteeism	Graduation	Suspension	CCI
Alameda High	Hispanic						✓	
Alameda High	Students With Disabilities						✓	
Amelia Earhart Elementary	Students With Disabilities				✓			
Bay Farm	Hispanic				✓			
Edison Elementary	Students With Disabilities				✓			
Encinal Junior/Senior High	African American		✓				✓	
Encinal Junior/Senior High	English Learners		✓				✓	
Encinal Junior/Senior High	Socioeconomically Disadvantaged						✓	
Encinal Junior/Senior High	Students With Disabilities						✓	
Island High (Continuation)	Socioeconomically Disadvantaged					✓		✓
Lincoln Middle	Two or more races				✓			
Lincoln Middle	Socioeconomically Disadvantaged				✓			
Lincoln Middle	White				✓			
Maya Lin	Students With Disabilities	✓						
Ruby Bridges Elementary	Filipino				✓			
Will C. Wood Middle	African American		✓		✓			
Will C. Wood Middle	Asian				✓			
Will C. Wood Middle	English Learners				✓			
Will C. Wood Middle	Students With Disabilities	✓	✓					
William G. Paden Elementary	Socioeconomically Disadvantaged						✓	
William G. Paden Elementary	Students With Disabilities				✓			

The Filipino student group has a high level of chronic absenteeism - 33.3% chronic, the goal includes to reduce absenteeism for the Filipino Student group by 10%, which will be addressed by Goal #2.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
If we...create culturally responsive learning environments that allow for collaboration and student interaction, and we check for understanding throughout the day using various methods and continuously gauge student learning
Then students will ... increase their agency, engagement and participation in the Tier 1 instruction leading to increased student motivation and improved acquisition of grade level standards, which will result in an increase in the STAR Math and STAR ELA standard growth percentile rate by 5% from previous year.

Teacher Actions	SLT Actions	Leadership Actions
Increase usage of culturally responsive teaching practices that lead to equitable engagement and participation of focal students	<p>Collaboration:</p> <ol style="list-style-type: none"> 1. Effective use of data to inform differentiation in Tier 1 and 2 instruction 2. Develop a list of site-wide instructional practices/strategies aligned to CLRP and scaffolds/accommodations to increase student engagement 3. Provide collaboration time for teachers to embed these practices into their lesson planning 	<p>Coaching, walkthroughs, feedback</p> <p>Support teacher and SLT data analysis within a cycle of inquiry structure</p> <p>Professional development on CLRTP with Dr. Hollie and classroom support for implementation of professional development</p>
Teachers will participate in a cyclical process of identifying a problem or question, gathering and analyzing data, reflecting on findings, and making adjustments to instruction or practices to support focal students acquisition of Tier 1 learning goals.	<p>The SLT and PLC Leaders will:</p> <ol style="list-style-type: none"> 1. Guide work in PLC to align with CLRTP best practices 2. Support staff in data analysis within cycle of inquiry processes based on common assessments to inform next steps in supporting student growth 	<ol style="list-style-type: none"> 1. Facilitate Strong Collaborative Partnerships (Teachers, COST, Families, Admin, Office of Equity); 2. Identify exemplars and best practices, supporting the process for the SLT. 3. Continued CLRTP Professional Development with attention to strategies that are researched based for students from Socioeconomically disadvantaged households.

Determine Focal Students and monitor for overall progress as well as monitor the frequency of opportunities to talk and explain thinking. Teachers will meet with focal scholars regularly to establish rapport, build relationships, set and monitor goals.	Focal student collaboration: Techniques on how to engage focal students in Tier 1 lessons Data analysis in collaboration cyclical process template to include focal scholars section	1. Review list for collaboration surrounding selection of focal scholars. 2. Create Form. 3. Document interventions in AERIES. 4. Add cyclical monitoring of Scholars to COST agenda for check in of progress on plan. Prioritization of need in identification of offered supports when allocating staffing for student support.
Check for understanding during lessons with quick writes, exit tickets, report back, equity sticks, hand signals, whiteboards	SLT will get feedback about what checking for understanding practices are already in place and which ones teachers would like to learn more about	Leadership will provide professional development and opportunities to view model lessons with various checking for understanding strategies
Teachers will check on progress periodically with quizzes, conferencing, reports, unit assessments	Will create a schedule for PLCs to discuss and create necessary progress monitoring and backwards planning.	Facilitate a whole group PLC meeting on the first Wednesday each month to check on progress on SPSA goals and discuss upcoming agenda items (such as assessments, events).
Teachers will look and share data at their PLCs to check progress and inform next steps in instruction	Will train teachers on how to review, share data to inform instruction.	Facilitate training on District and State Data resources.
Teachers will share out best practices around CLRTP strategies and checking for understanding and data celebrations at staff meetings	Look for best practices during classroom visits and walkthroughs. Share out their best practices during PLCs.	Schedule and facilitate periodic walkthroughs/ classroom visits (Leadership, SLT and Peer to Peer).

PSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2
If we...provide positive structures (including CRLTP) to maintain a welcoming, inviting and positive school climate for our community while continuously monitoring attendance data throughout the school year to inform for trends leading to chronic absenteeism, responding with outreach, compassion, support and use incentives, we can make improving attendance a priority, as we identify root causes and address family's needs.

Then students will ... be excited to learn, want to come to school, increase their awareness of the importance of daily attendance, families feeling invested in their student's attendance and improve overall attendance by 5% over the previous year, 23-24, For our focal group, the Filipino Student group, we will improve absenteeism by 10%.

Teacher Actions	SLT Actions	Leadership Actions
<p>Teachers will focus on Climate and community building in the first month of school. Ensure Equitable</p> <p>Start Communications with Families using the August 2024 early release time on Wednesdays to deliberately communicate and consciously begin building positive relationships with classroom families.</p>	<p>SLT will support staff in implementing SEL curriculums (Toolbox, 4 B's and Life Skills) in conjunction with the Climate and Cultures committee and Intervention Lead.</p> <p>Climate assemblies to include all grade levels will take place by end of September, where school wide expectations will be shared.</p>	<p>School Leadership will ensure that the August 2024 early release time is set aside for initial communication with families. Record keeping will be developed for this process.</p> <p>Start of School Positive climate assemblies will be calendared and scheduled by the end of September. Reboot assemblies/activities will be calendared for the beginning of trimester 2 and 3.</p> <p>Ongoing monthly Positive climate activities will be calendared at weekly Friday morning school meetings (quick assemblies).</p>
<p>Teachers will review attendance data in staff meetings to identify *focal attendance student (name) and a plan for family communications to create a sense of community and excitement around learning in the classroom as means of improving attendance.</p>	<p>SLT will review attendance data, plan agendas to align with systems and data, as well as time to debrief family communications to align on best practices to support our students and families.</p>	<p>Leadership will provide the space and opportunity for ongoing staff training, make sure that data is organized to be presented monthly at staff meeting, plan school wide incentives (weekly attendance awards, shout outs at assemblies, recognitions for most improved attendance), and clearly communicate the tiered procedures for staff (front office, classroom, COST members) to use when encouraging families to attend school regularly.</p> <p>Beginning of year information campaign via Parent Square regarding attendance policies, procedures, and the importance of good attendance and being on time.</p> <p>Communication Plan: Provide attendance info at Back to School Nights and incoming Kinder communications, etc.</p>

<p>Teachers will incorporate CRLTP ideas and strategies to more effectively communicate with families at every opportunity</p>	<p>SLT will work with Grade level PLC leaders to have conversations around the ongoing staff development with CRTLP and how to use those strategies when communicating with families.</p>	<p>Leadership will support and encourage 100% participation with CRLTP professional staff development that will take place during the entire 24-25 school year.</p>
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Annual Review

SPSA Year Reviewed: XXXX–XX

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

Through the careful and deliberate implementation of RTI and other targeted interventions, the overall school population increased 5.7% points in STAR Reading and 16.2% points in STAR Math, from the end of school year 22-23 to the end of school year 23-24.

Expenditures to Achieve Site-Specific Goals

2024-25 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other	PTA/ Donation/Aft er School Program grant	Description of strategy/activity
# 1	Students in Star Red and Yellow bands,				\$ 49,836			Literacy intervention support
# 1	EL students, ELPAC levels 1 & 2				\$ 49,602			EL intervention support
# 2	All Students, Filipino group				\$ 11,391			Student support Provider - Climate/attendance
# 2	All Students, Filipino Group		\$ 27,886					Student support Provider - Climate
#1	All Students		\$ 1,630					Teacher subs - support peer classroom walkthroughs
#1	Students in need of intervention - Math /Language Arts		\$ 8,143					Teacher hourly - support after school intervention
# 1	All Students					\$59,318		Prop 28 -Steam Teacher

	Column Total		\$ 37,659		\$ 110,829	\$ 59,318		
						Total	\$207,806	

Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$110,829
Total Federal Funds Provided to the School from the LEA for CSI	\$ 0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$110,829

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

List the State and local programs that the school is including in the schoolwide program.	,
State or Local Programs	Allocation (\$)
LCFF Supp	\$37,659
Prop 28	\$59,318
Subtotal of state or local funds included for this school: \$	\$96,977
Total of federal, state, and/or local funds for this school: \$	\$207,806

Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
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Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$110,829
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$0
Total amount of federal categorical funds allocated to this school	\$110,829

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Faith Roman	Parent Representative - Chairperson
Marie D'Angelo	Parent Representative - Vice Chairperson
Tamika Austin	Parent Representative
Rosie Mendoza	Parent Representative
Bolortuya Baasanjav	Parent Representative
Juan Flores	Site Principal
Anna Nguyen	Teacher
LaTanya Jackson	Classified staff - Para Educator
Susan Maiden	Teacher
Monica Russi	Teacher

*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
50% of the SSC is elected parents and community members and 50% is elected school staff.

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee

Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:

Juan Flores

Typed name of school principal



Signature of school principal

5/30/24

Date

Faith Roman

Typed name of SSC Chairperson



Signature of SSC Chairperson

5/30/24

Date

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
CDS Code	01611196090112
Principal Name	Kai Dwyer
Telephone Number	(510) 878-0710
Address	420 Grand Ave. Alameda, CA 94501
E-mail	kdwyer@alamedaunified.org
Date of SSC Approval	May 21, 2024
Date of BOE Approval	6/25/2024

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Description

To improve measurable outcomes for all students teachers will:

1. Implement structured student talk routines; provide language supports; and focus on building literacy in all content areas
2. Establish personal connections with all students and caregivers
3. Integrate and collaborate across content areas using common IL/STEAM pedagogies

Educational Partner Involvement

Our SSC five times a year to review the budget and to approve and review the SPSA.

Comprehensive Needs Assessment

Outcomes for African American students are inequitable in comparison to their white and Asian peers for state testing in math and in comparison to their white peers for chronic absenteeism. There are many reasons for these inequitable outcomes including:

- 1) the need for increased literacy support given the language heavy Carnegie math curriculum that Alameda Unified School District uses
- 2) and the need for trusting relationships between teachers and African American students and
- 3) the need for trusting relationships between teachers and African American families.

Our Asian students and English Language Learners have inequitable outcomes in comparison to their white peers for chronic absenteeism for similar reasons including the need to have trusting relationships with their teachers and because they would benefit from increased literacy support to feel more engaged in their learning and school overall.

Students with disabilities have inequities for state testing in math and English language arts because given their learning differences and the amount of reading and writing required to work at or near grade level; they need embedded language supports in all of their classes like all learners do.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
If all Wood teachers implement structured student talk routines; provide language supports; and focus on building literacy in all content areas
Then the percentage of African American students and students with IEPs with STAR growth above 50% for math and ELA will increase by 20% from May of 2024 to May of 2025.

Teacher Actions	SLT Actions	Leadership Actions
Use academic structured talk routines & supports that build capacity towards deeper learning	Determines which literacy standards each department will work on. During department PLCs on Wednesdays, department leads will facilitate the review of student work based on literacy standards throughout the school year during department PLCs on Wednesdays. This will be a standing agenda item for PLCs.	Conduct observations and provide feedback encouraging teachers to provide individual and group processing time for students to go deeper in their learning.
Provide language supports for both processing time & discourse. Use inquiry to put the cognitive load back onto the student.	Facilitate PD on best practices. Sign up each dept. member to observe another teacher twice a year. A note taking tool will be provided by SLT. Notes will be due to admin.	Provide opportunities for teachers to observe other classrooms on and off site by providing coverage.
Collaborate with ELD paras to ensure that students are accessing academic language and language supports (sentence frames, translation technology, dictionaries, etc.) in class.	Wood’s instructional coach will report to SLT on the PDs he co-facilitates for ELD paras.	Retain two ELD paras to support our newcomer students and teachers.

SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2		
If Wood teachers establish personal connections with all students and caregivers		
Then students will feel more safe and connected to school and chronic absenteeism will decrease for our African American students, our Asian students, our English Language Learners, and our students with IEPs.		

Teacher Actions	SLT Actions	Leadership Actions
Each teacher will call the same 4-5 African American families every trimester.	SLT will provide each grade level with data trackers for calls. SLT will review data trackers from grade levels every trimester.	Ensure that faculty knows the windows for calls every trimester and provide sentence frames for calls. Admin will do PD on calling African American homes.
Each teacher will facilitate community connectors once a month (SLT will provide menu options).	Create a menu of community connectors that teachers will do. Leads will monitor that community connectors take place monthly.	Sharing of data from walkthroughs with SLT.
Teachers will collaborate with the scholar advisor to support scholar students.	SLT will support school involvement with Black/Multiethnic families.	Continue to partner with Teneh Weller of High Expectations to continue the growing partnership between Wood and the caregivers of Black/Multiethnic students.

Goal 3		
If Wood teachers integrate and collaborate across content areas using common IL/STEAM pedagogies		
Then students will make deeper connections with content through multiple modalities sparking creativity, engagement and agency in learning		

Teacher Actions	SLT Actions	Leadership Actions
Teach and create integrated lessons, units and assessments	SLT members will ensure that for their respective grade level-every grade level agenda includes time to discuss collaborative assignments/projects and review student work from integrated projects.	Ensure there is time during Wednesday collaboration for Integrated Learning PD and cross subject collaboration.

Explicitly use Studio Habits of Mind, Making Thinking Visible, Design Thinking with students	SLT members will ensure that for their respective grade level-every grade level agenda includes time to discuss collaborative assignments/projects and review student work from integrated projects.	Ensure there is time during Wednesday collaboration for Integrated Learning PD and cross subject collaboration.
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Annual Review

SPSA Year Reviewed: 2023-24

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal in the previous year.

If we amplify student voice by teaching and embedding talk and thinking routines; and integrate science, technology, engineering, art and mathematics across all disciplines using Studio Habits of Mind then we will see a 10% increase in evidence of talk and/or thinking routines observed in the walkthrough data and a 10% in the number of Black students who have STAR reading growth percentages above 50% by May of 2024.

Evidence of talk routines were observed in 5/17 classrooms in 2023 totaling 29%. Evidence of talk routines were observed in 20/43 classrooms in 2024 totaling 47%. Talk routines were modeled in staff PDs. Five teachers completed Constructing Meaning throughout the school year and on May 6th there was a staff PD on implementing talk routines. We were proud to exceed this goal.

Star reading growth for Black students from 2022 to 2023 was 47.6. Star reading growth for Black students from 2023 to 2024 was 64.7% totaling a 17.1% improvement from year to year. Teaching four sections of Lexia for one trimester for students with low star reading scores proved successful and we are proud of these gains. We will offer Lexia next year pending FTE allocation from the district.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

This was a new goal for the 2023/24 school year.

Describe any changes that will be made to this goal, the annual outcomes, metrics or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

We have requested additional FTE from AUSD so that we may offer a flexible yearlong Lexia elective. This is a new need since Lifeskills (which acted as an intervention period for some students) will not be offered next school year. The site leadership team will determine which literacy standards each department will work on. To center structured student talk in instruction, next year during department PLCs on Wednesdays, department leads will facilitate the review of student work based on literacy standards throughout the school year during department PLCs on Wednesdays. This will be a standing agenda item for PLCs.

Total	\$197,221
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Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ 0
Total Federal Funds Provided to the School from the LEA for CSI	\$ 0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$197,221

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
Title I Funds	\$83,094
Subtotal of additional federal funds included for this school:	\$83,094
List the State and local programs that the school is including in the schoolwide program.	
State or Local Programs	Allocation (\$)
Discretionary Funds	\$45,355
LCCF Supplemental	\$32,958
Prop 28-Art and Music	\$81,169
Subtotal of state or local funds included for this school: \$	\$159,482
Total of federal, state, and/or local funds for this school: \$	\$242,576

Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$83,094
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$0
Total amount of federal categorical funds allocated to this school	\$83,094

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Meghan Ingle	Parent Representative
Allison Butt	Parent Representative
Karen Ferguson	Parent Representative
YoLanda Hansen	Parent Representative
Kairi Williams	Parent Representative
Kai Dwyer	Site Principal
Bob Radecke	Teacher
Andrea Rios-Puras	Teacher
Heather Bean	Counselor
Tiffany Thompson	Office Assistant/Family Liaison
Melissa Yilmaz	Student

*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
 50% of the SSC is elected parents and community members and 50% is elected school staff.

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the

TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI

planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee

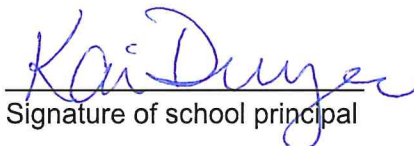
Community Advisory Committee for Special Education Programs

Other (list) Site Leadership Team

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

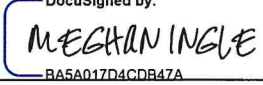
Attested:

Kai Dwyer
Typed name of school principal


Signature of school principal

5/30/24
Date

Meghan Ingle
Typed name of SSC Chairperson

DocuSigned by:

BA5A017D4CDB47A
Signature of SSC Chairperson

5/30/2024
Date