



# LCAP/Budget Study Session

**Irvine Unified School District**

April 30, 2024

# Goals and Outcomes



## **2024-25 LCAP Development**

Components of LCAP

Educational Partner Engagement

Required Action Item Changes

Proposed Goals, Action Items, &  
Progress Indicators



## **2024-25 District Budget**

Discussion/Analysis of LCFF

Initial Budget Projections

LCFF

&

LCAP



# Purpose of the LCAP

- Align Planning and Budgeting
- Monitor Implementation of Actions
- Monitor student progress by subgroup
- Engage Educational Partners
- Ensure oversight by Board of Education

# 2024-25 LCAP Components

Brief Overview for Parents

\*Annual Update

Plan Summary

Educational Partner Engagement

Goals, Actions, Progress Indicators

Increased/Improved Services

Expenditure Tables

Federal Addendum

Attachments

\*Local Indicator Self-Reflection Report

# Educational Partner Engagement

26,704

## Annual Survey

19,641 Students  
5,522 Parents  
1,541 Staff

1,657

## LCAP Activity

1,657 Participants  
2,001 Thoughts  
39,804 Star Rankings

10

## Educational Partner Groups





# High Priority Themes

*2024 ThoughtExchange*



**Class Size Reduction/  
Staff Support**



**Mental Health  
Support**



**Special Ed/English  
Learner Support**



**Equitable  
Resources**

# Consultation with Employee Associations as Educational Partners

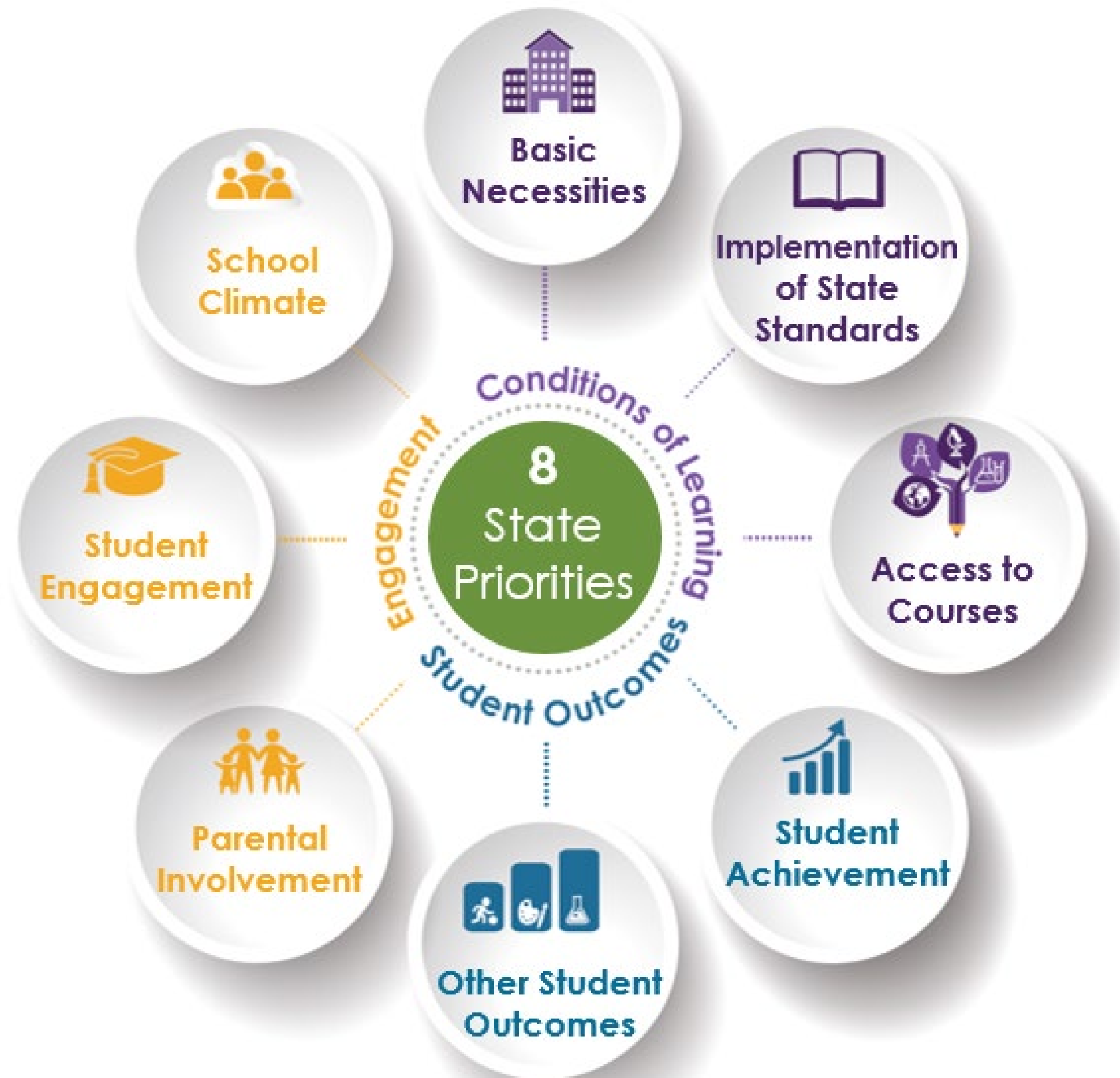
- ◆ Our employees provide input into the LCAP at the school site and district level during the survey process.
- ◆ There is a duty to consult with the employee associations, ITA and CSEA, who represent our employees.
- ◆ While the LCAP process is not subject to collective bargaining, the LCAP process is typically discussed as an informational item in bargaining meetings.



# Intersection of the LCAP with Collective Bargaining

- ◆ Items in the LCAP related to curriculum content, selection of instructional materials and the use of technology require consultation with bargaining units separately from the LCAP process under Government Code 3543.2, if specifically requested by the bargaining units.
- ◆ Decisions made as a result of the LCAP process can have implications for collective bargaining, especially as it relates to particular issues that are negotiable by law, like class size, salary, benefits, and working conditions.

# State Priorities





# 2024-25

## LCAP Goals

- ◆ Create an engaging, inclusive school climate, and a multi-tiered system of support to ensure personal and academic growth for all students.
- ◆ Ensure all students attain proficiency in essential standards through the implementation of standards aligned, high quality instruction, assessment for learning, and instructional materials.
- ◆ Identify and mitigate barriers which may limit student access and achievement, provide additional supports as needed, and ensure equity in allocation of resources.

# Required Action Item Changes

- 1** 30 or more English Learners
- 15 or more Long Term English Learners **2**
- 3** Technical Assistance
- Schools in the LEA with at least One Red Indicator **4**
- 5** Student Groups in the LEA with at least One Red Indicator
- Student Groups within any School in the LEA with at least One Red Indicator **6**



# District Performance

## Academic Performance

### LEARN MORE English Language Arts

All Students State



Blue

64.9 points above standard

Maintained 1.5 Points

#### EQUITY REPORT

Number of Student Groups in Each Level



### LEARN MORE Mathematics

All Students State



Blue

50.7 points above standard

Increased 5.1 Points Ⓢ

#### EQUITY REPORT

Number of Student Groups in Each Level



### LEARN MORE College/Career

All Students State



Very High

71% prepared

#### EQUITY REPORT

Number of Student Groups in Each Level





# District Performance

## Academic Engagement & School Climate

### LEARN MORE Graduation Rate

All Students State



Green

94.5% graduated

Maintained -0.1%

#### EQUITY REPORT

Number of Student Groups in Each Level



### LEARN MORE Suspension Rate

All Students State



Blue

1% suspended at least one day

Maintained 0.2%

#### EQUITY REPORT

Number of Student Groups in Each Level



### LEARN MORE Chronic Absenteeism

All Students State



Orange

12.3% chronically absent

Maintained 0%

#### EQUITY REPORT

Number of Student Groups in Each Level







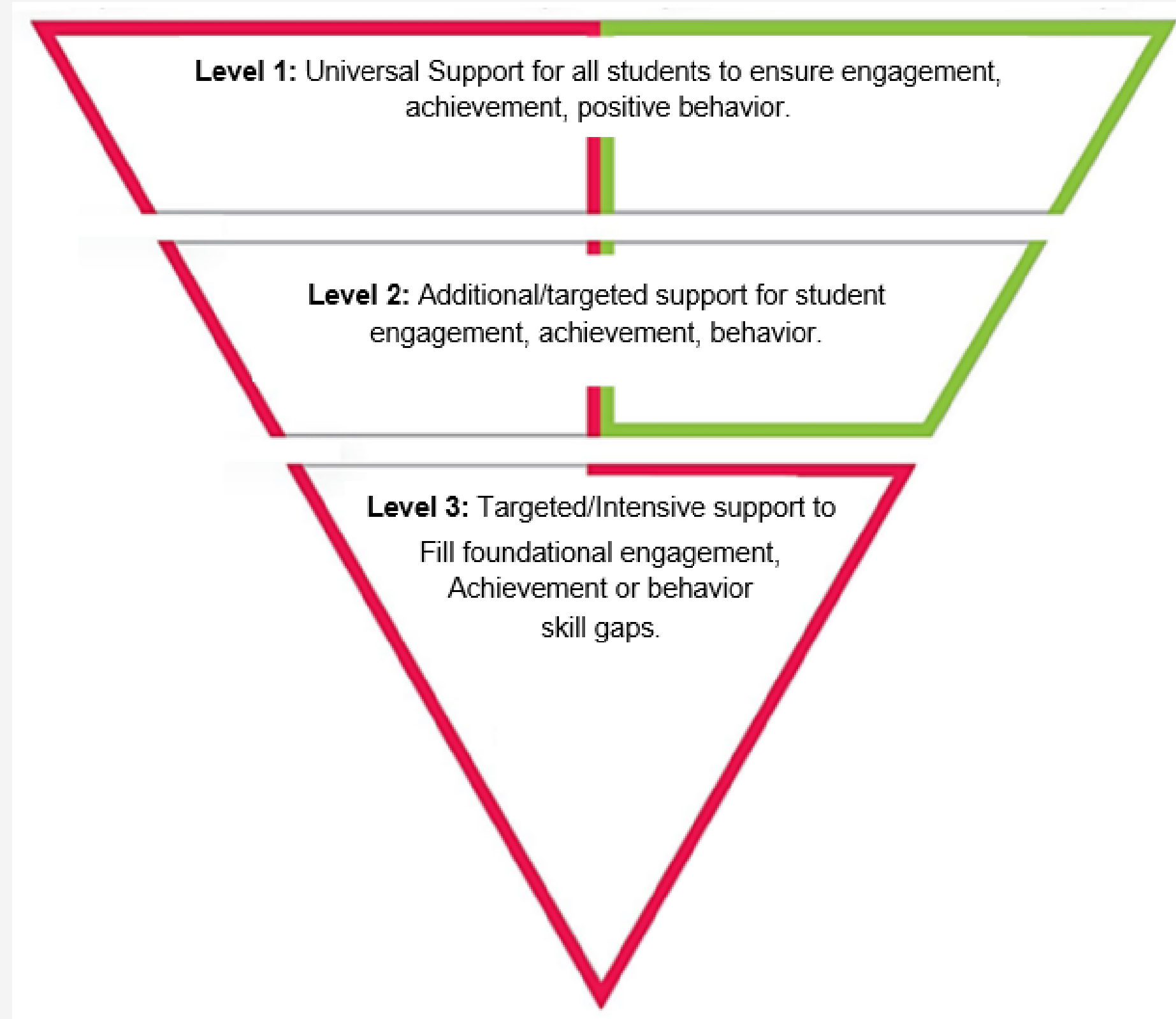
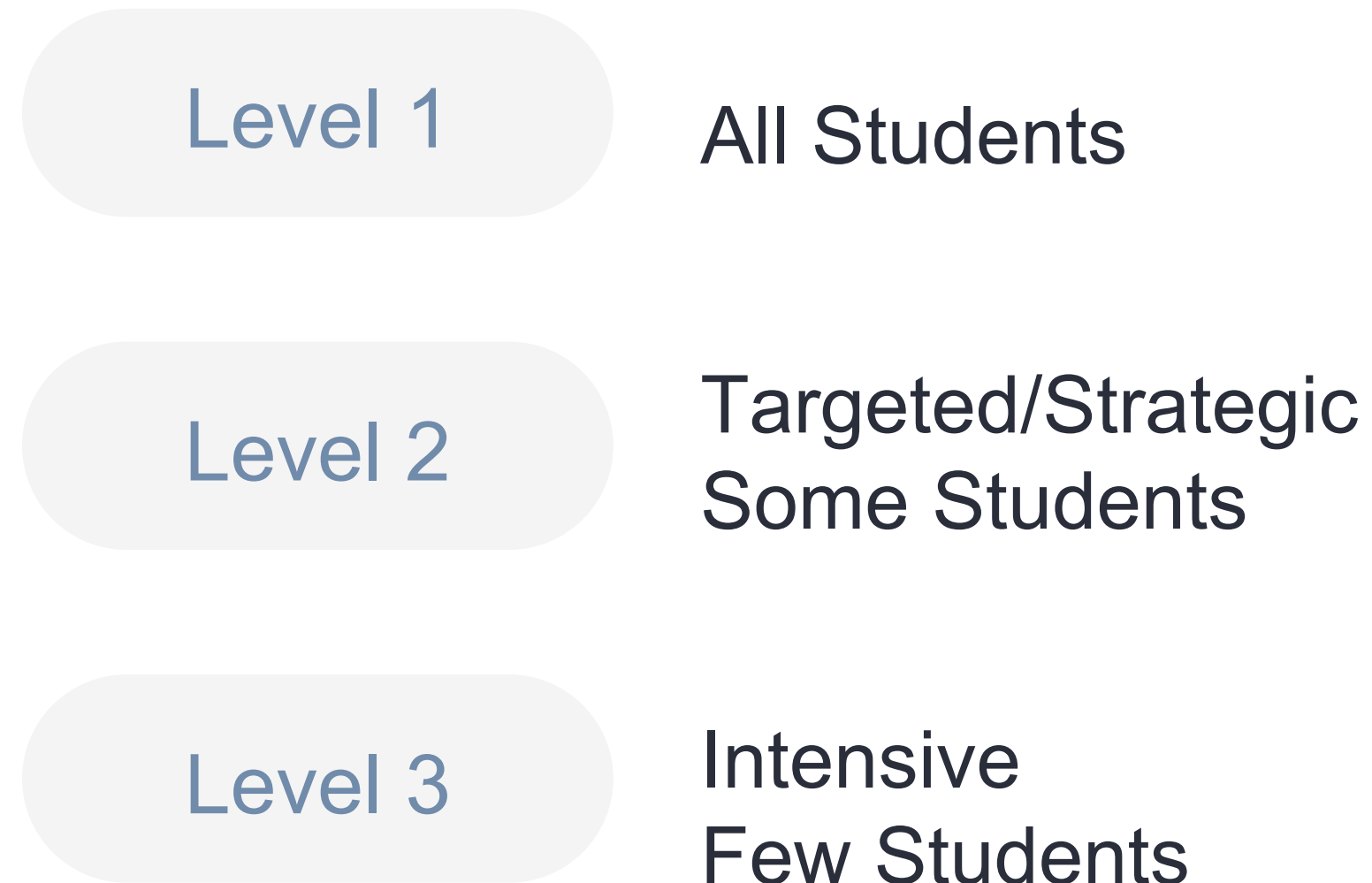
# Subgroup Performance

on [California Dashboard](#)

Indicator	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian or Alaska Native	Asian	Filipino	Hispanic	Native Hawaiian or Pacific Islander	White	Two or More Races
English Learner Progress	N/A	Yellow	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Chronic Absenteeism	Orange	Orange	Red	Orange	Red	Orange	Red	Red	Orange	Green	Orange	Orange	Orange	Yellow
Suspension Rate	Blue	Yellow	Orange	Red	Green	Orange	Orange	Blue	Blue	Blue	Yellow	Blue	Green	Blue
Graduation Rate	Green	Yellow	--	Green	Green	Yellow	Yellow	--	Blue	Blue	Green	--	Green	Green
English Language Arts	Blue	Green	Orange	Yellow	Green	Orange	Yellow	--	Blue	Blue	Yellow	Green	Blue	Blue
Mathematics	Blue	Blue	Red	Yellow	Green	Orange	Orange	--	Blue	Blue	Yellow	Green	Green	Blue
College/Career	Very High	Medium	--	Low	Medium	Low	Low	--	Very High	Very High	Medium	--	High	High

# Our Approach

Multi-tiered Systems to Support our students with diverse needs



# Goal 1

8

Progress Indicators

58

Action Items

2

Action Items With One-Time Funding



# Goal 1 Progress Indicators

- ◆ Attendance
- ◆ Chronic Absenteeism
- ◆ MS/HS Dropout Rate
- ◆ Graduation Rate
- ◆ Suspension Rate
- ◆ Expulsion
- ◆ SBE Local Indicators
- ◆ Educational Partner Engagement Tools



# Proposed Action Items

## Goal 1

Level 1- All	Level 2- Some	Level 3- Few
<b>Staffing: Behavior, mental wellness</b> Base school counselor, ERC, MHS, Nurse Health Asst.	<b>Supplemental Staffing: Behavior, mental wellness</b> Addtl school counselor, ERC, Nurse, Health Asst; <b>GA, PS</b>	<b>Intensive Staffing: SPED School Psychs, BI Specialists, ERMHS</b>
<b>Behavior System Support</b> MTSS, PBIS, CSTAG, Calm Classroom, Restorative Practices, SEL/Behavior Coach, Student Support Staff,	<b>Strategic Behavior Support</b> Base MHS, School Psychologists, MHW Intervention Psych, MHW TOSAs, MHW, BIs,	<b>Intensive Behavior Support Actions</b> Alternative to Suspension Drug/Alcohol Interventions/Everfi
<b>School Climate &amp; SEL</b> SEL Curriculum, Panorama Survey Instrument	<b>Strategic School Climate &amp; SEL</b> PL - Targeted training for SPED and EL PL - Staff training-school climate and SEL	<b>Intensive School Climate &amp; SEL</b> Addtl MHS, including AA/B, LGBTQ+, MKV/FY
<b>School Attendance/Chronic Absenteeism</b> DO/Site collaboration, best practices, professional development	<b>Targeted Attendance/Chronic Absenteeism</b> Designated Coordinator, <b>HS Support Allocations</b> , Enhanced SARB process, Early Warning system (EduClimber)	<b>Strategic/Intensive Attendance Support</b> Site SART team, Targeted attendance site campaigns
<b>Parent Engagement Actions</b> Parent Education Workshops, webinars with community partners	<b>Parent Education Actions</b> IPEP Classes, webinars with community partners	<b>Strategic/Intensive Parent Engagement Actions</b> Community Liaisons
		<b>Strategic/Intensive Support for Foster Youth</b> DA Plan (CA/Math), Policy revisions, Staff Training, Parent Education, Intervention protocols

# Goal 2

9

Progress  
Indicators

27

Action Items

5

Action Items With  
One-Time Funding





# Goal 2

## Progress Indicators

- ◆ CAASPP ELA/Math Performance
- ◆ Graduation Rates
- ◆ EL Progress Toward Proficiency
- ◆ EL Reclassification Rate
- ◆ Summative ELPAC Rates
- ◆ ELPAC Participation Rates
- ◆ UC/CSU Requirements
- ◆ SBE Local Indicators
- ◆ Educational Partner Engagement Tools



# Proposed Action Items

## Goal 2

Level 1- All	Level 2- Some	Level 3- Few
<p><b>Academic Intervention</b> Academic Intervention Lead Teacher Stipends Software/Materials (ST Math, Gizmos, Delta Math)</p>	<p><b>Targeted Academic Intervention</b> SPED Instructional Support (Goal Book), Supplemental Software (iReady, Lexia)</p>	<p><b>Intensive/Strategic Academic Intervention</b> Tier 3 Elementary Intervention Program</p>
<p><b>Summer School</b> Enrichment Courses, Gr 9-12</p>	<p><b>Targeted Summer School</b> <b>Learning Recovery</b>, Bridge, Credit Recovery</p>	<p><b>Intensive/Strategic Summer School</b> ESY, ELD</p>
<p><b>Instructional Support</b> <b>Curriculum TOSAs</b>, EdTech TOSAs Student Online Assessment Program</p>	<p><b>Targeted Instructional Support</b> <b>SPED TOSAs</b>, Curriculum/Instructional Materials for SPED and Language Acquisition, Ellevation</p>	<p><b>Intensive/Strategic Instructional Support</b> English Learner/Language Acquisition TOSAs, Additional Off Ratio Sections, Instructional Aide Support, EL Site Leads/Coordinators (Stipends), EL Site Allocations, ELPAC testers/site coordinators</p>
<p><b>Professional Learning Communities</b> Gen Ed &amp; SPED PLC Release Days, <b>PLC FC</b></p>	<p><b>Targeted Professional Learning</b> Prof Development-SPED and LDP</p>	<p><b>Professional Learning- Intensive</b> GLAD training for teachers supporting English Learners</p>
<p><b>Professional Learning Software</b></p>		

# Goal 3

9

Progress  
Indicators

18

Action Items

5

Action Items With  
One-Time Funding



# Goal 3

## Progress

### Indicators

- ◆ Teachers Appropriately Assigned/Credentialed
- ◆ Access to Standards Aligned Materials
- ◆ School Facilities FIT Report
- ◆ Students Taking 2 or More CP Courses
- ◆ Students Taking 1 or More AP Courses
- ◆ College & Career Indicator
- ◆ CTE Pathway Completers
- ◆ A-G Requirements and CTE Courses
- ◆ SBE Local Indicators



# Proposed Action Items

## Goal 3

Level 1- All	Level 2- Some	Level 3- Few
<b>Certificated Staffing</b> General Education, Early Learning Specialist Program	<b>Certificated Staffing</b> Elementary TOSA Support	<b>Certificated Staffing</b> Special Education
<b>Class Size Reduction</b> District Class Size Support	<b>Additional Class Size Reduction</b> Elementary, Secondary	<b>Supplemental Materials for Language Acquisition</b> Imagine Learning, GetReady, English 3D
<b>College and Career Readiness</b> CTE Support, ROP Support, PSAT/PACT Program	<b>Targeted College and Career Readiness</b> AVID, Equal Opportunity Schools	
<b>Interventions</b> Online Tutoring Graduation Requirement Support	<b>Targeted Interventions</b> Intervention Programs (Before/After School) Impacted/Intervention Sections (Gr 7-12)	
<b>Instructional Materials</b> Textbook adoptions Adoption Materials and Supplies		



# Budget

**Irvine Unified School District**

April 30, 2024



# 2024-25 Budget/LCAP

- ◆ Provide overview of State's fiscal outlook and impact on Proposition 98 funding
- ◆ Discuss Governor's January 2024-25 Budget proposal
  - ◆ Ongoing funding through the Local Control Funding Formula (LCFF)
  - ◆ One-time Categorical funding – Spending Plan
- ◆ Locally Funded/Basic Aid vs. LCFF Analysis
- ◆ Discuss use of available funding in the current and subsequent budget year used to develop LCAP
- ◆ Provide financial illustration assuming allocation of available district funds
- ◆ Ongoing Challenges

# State Fiscal Outlook

- ◆ The postponement of the 2022 Personal Income Tax (PIT) and Corporate tax filings until November 2023 resulted in a shortfall of approximately \$26 billion
- ◆ In recognition of the shortfall, the Governor's January 2024-25 Budget proposal recognized a deficit of approximately \$38 billion
- ◆ The Legislative Analysts' Office identified a deficit of approximately \$58 billion
- ◆ The major difference in the deficits is related to the projected tax revenues in the current and subsequent years.
- ◆ As state revenues are very volatile the projected deficits continue to evolve.....

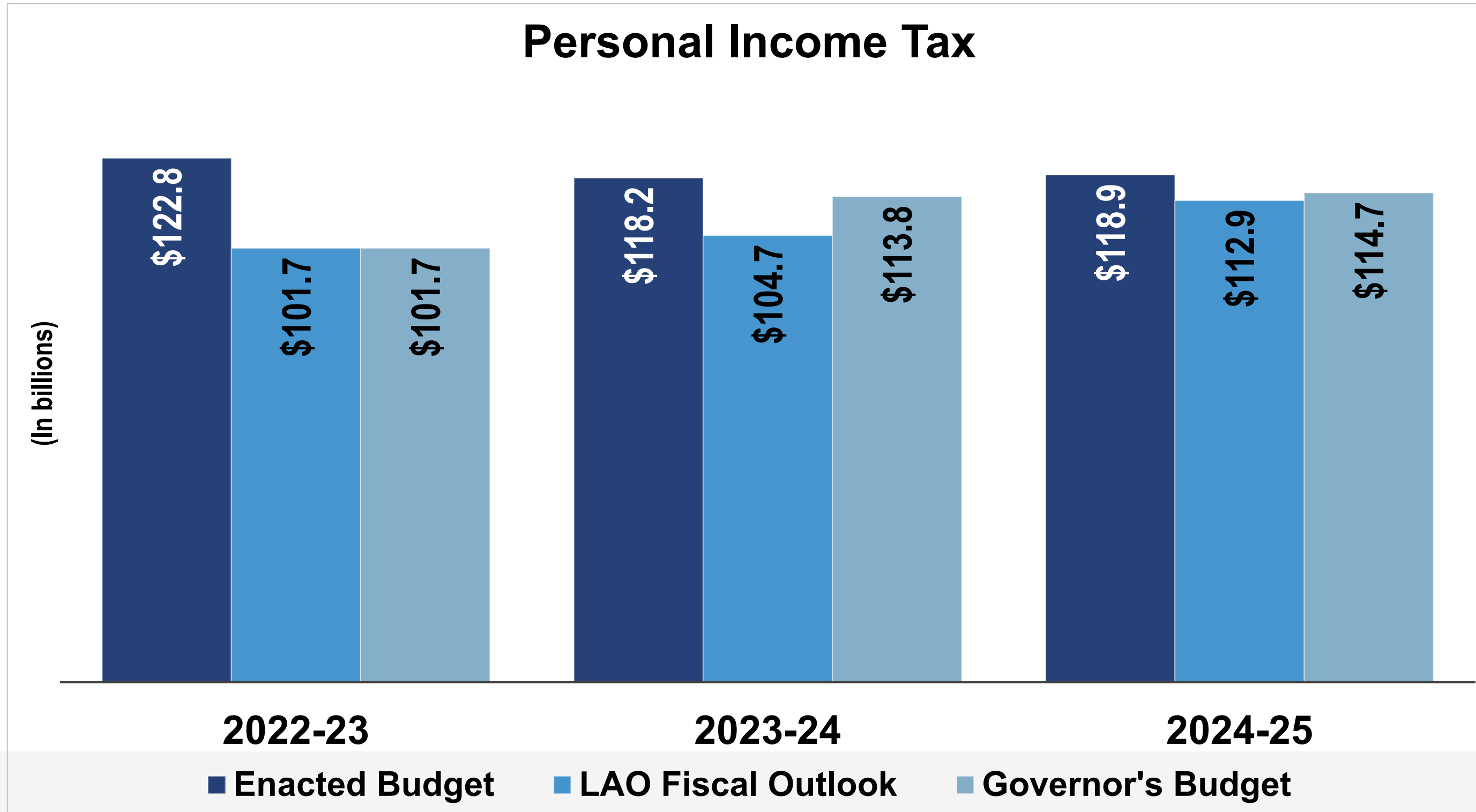
# State Fiscal Outlook

- ◆ Because Proposition 98 is operating under Test 1, reduction in state revenue in current year as well as future state revenues directly impact K-12 and community college funding
- ◆ In recognition of the State's deficit, the Governor and Legislative leaders reached an agreement in early April to address \$17 billion of the impending deficit
  - ◆ Actions intended to reduce the overall deficit in advance of the May Revise
- ◆ The plan agreed upon:
  - ◆ Use approximately half of the state's reserves
  - ◆ Contains a mix of reductions, borrowings, delays, deferrals and fund shifts
  - ◆ Appears to largely spare PK-14 operational programs
  - ◆ Does reduce allocation for the School Facility Aid Program by \$500 million
  - ◆ Delays planned allocation of \$550 million for the Preschool, PK and Full-Day Kindergarten Facilities Grant program



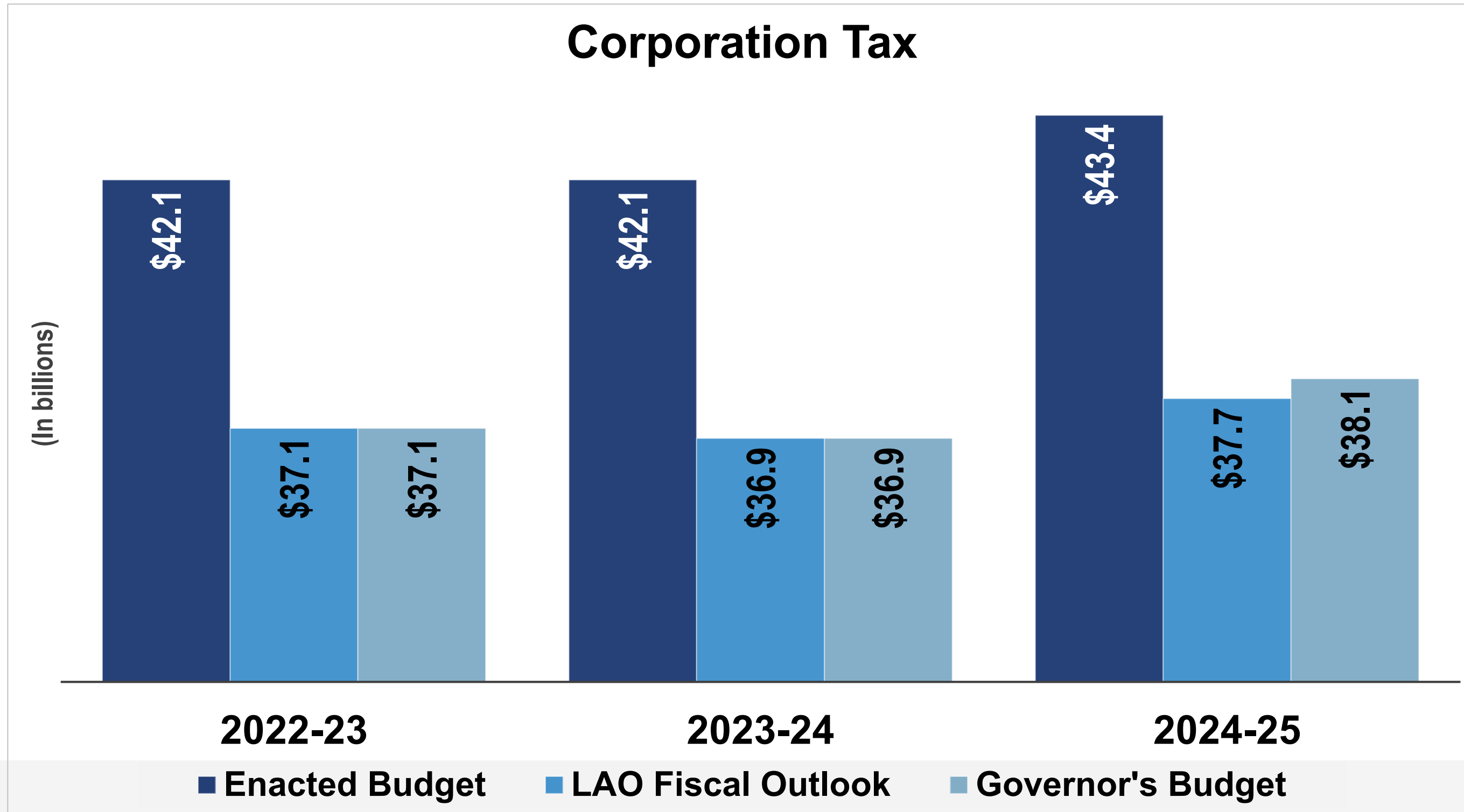


# Governor's 2024-25 Budget Projections for Personal Income Tax Collections



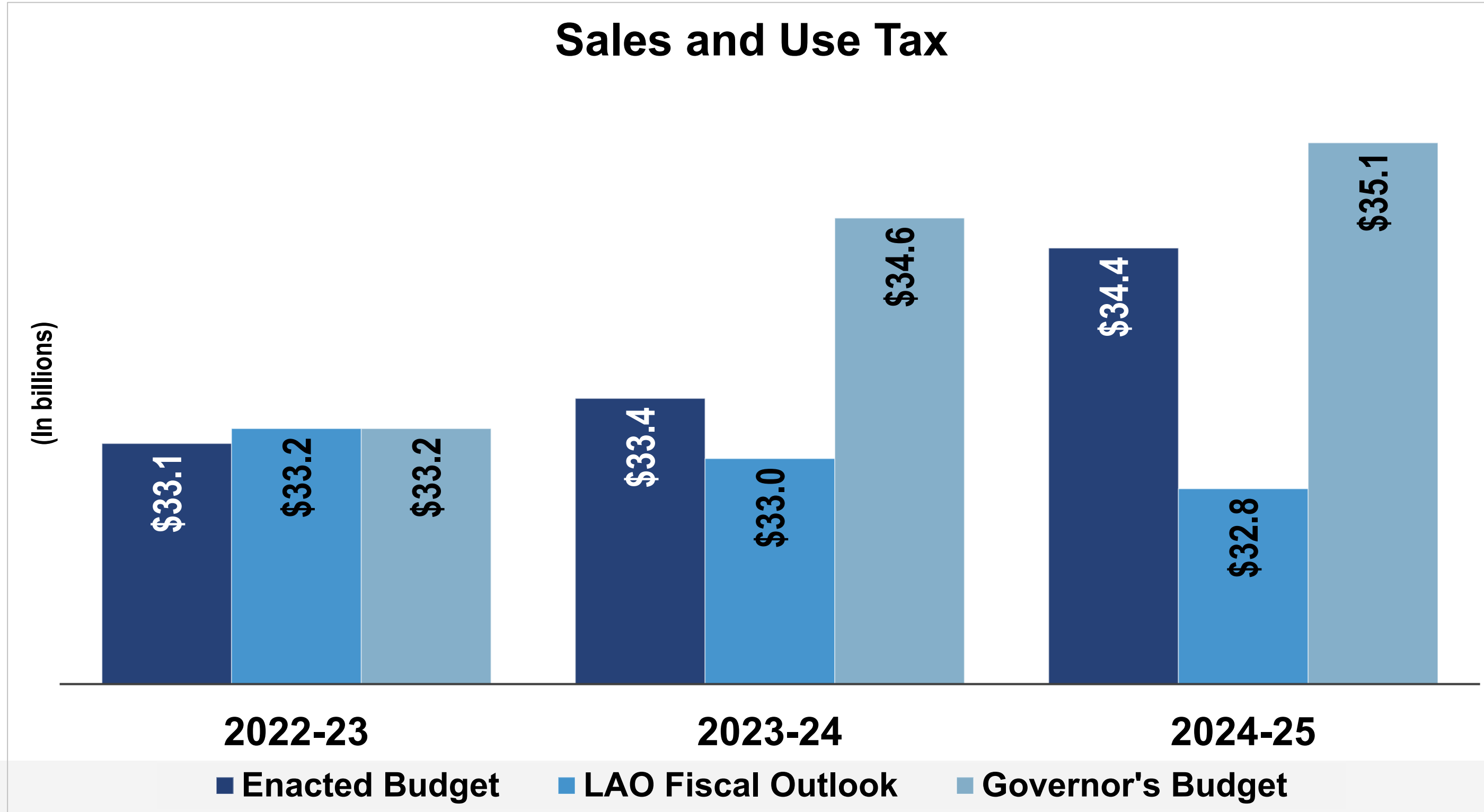


# Governor's 2024-25 Budget Projections for Corporate Income Tax Collections



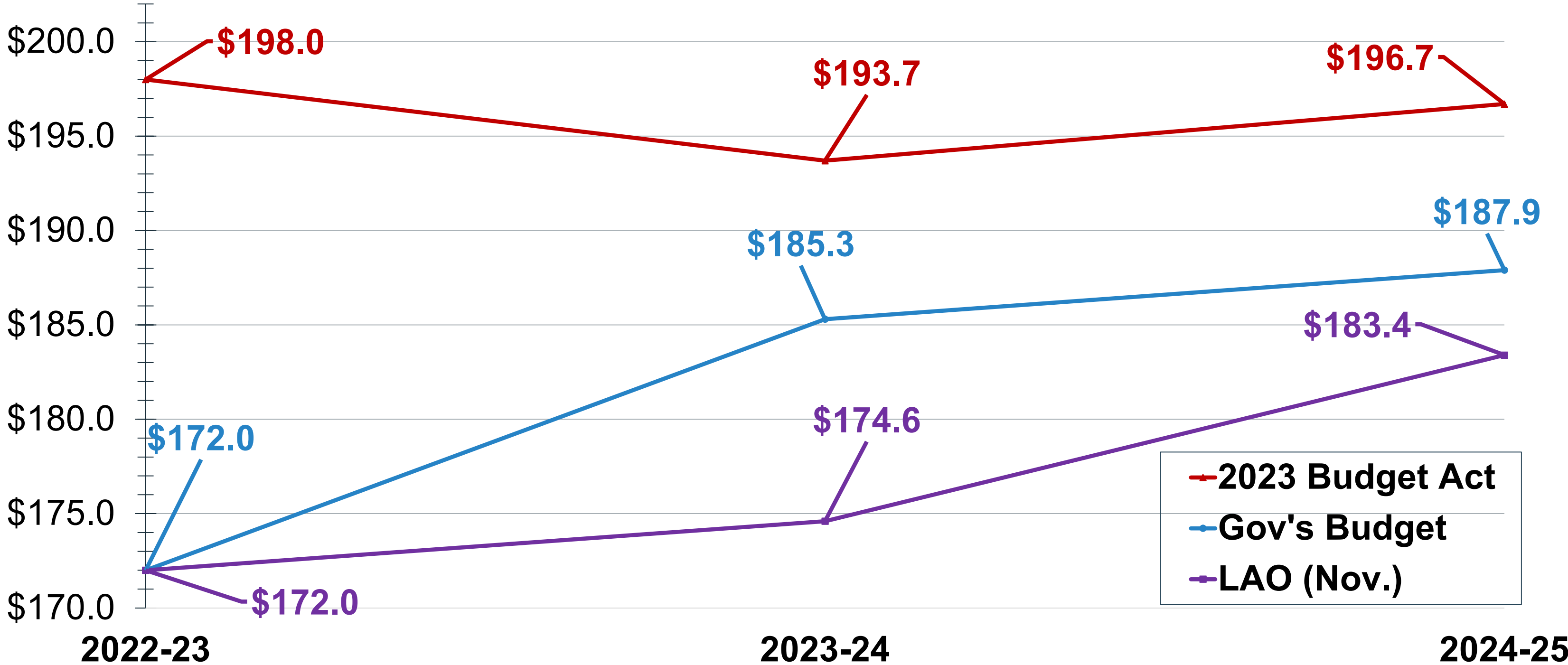


# Governor's 2024-25 Budget Projections for Sales and Use Tax Collections



# State General Fund (GF) Revenues

Includes only revenues that affect calculation of Prop 98 minimum guarantee  
(Dollars in billions)





# State General Fund Revenues Tracking

- ◆ Unfortunately State revenue collections are not trending in line with Governor’s projections
- ◆ The Department of Finance recently reported that tax collections through March 2024 were down approximately \$5.8 billion from what was included in the Governor’s January Budget Proposal
- ◆ Potentially significant negative impact on Proposition 98

## 2023-24 State Tax Collections In Billions

2023-24 Year-to-Date				
	Forecast	Actual	Difference	% Change
Personal Income Tax	\$86.9	\$83.5	<\$3.4>	-3.9%
Corporate Tax	\$26.1	\$24.7	<\$1.4>	-5.3%
Sales and Use Tax	\$26.3	\$25.3	<\$1.0>	-3.8%
<b>Totals</b>	<b>\$125.7</b>	<b>\$120.1</b>	<b>&lt;\$5.8&gt;</b>	<b>-4.6%</b>

- ◆ LAO is projecting a current year shortfall of \$15.3 billion and an additional shortfall of \$8.4 billion in 2024-25
- ◆ May Revise and final budget revenue picture uncertain



# Proposition 98

- ◆ Constitutional amendment approved by voters in 1988 with stated goals:
  - ◆ Establish “stable, minimum guaranteed funding level” for K-14
  - ◆ Receive special status during the annual budget development
  - ◆ Receive a minimum share of the State General Fund
  - ◆ Keep pace with the economy
  - ◆ Take school financing out of politics



K-14 education’s share of state General Fund revenues in 1986-87 (±40%)

Operative test for 2024-25, and has been for the last five fiscal years



Prior-year funding adjusted for ADA and changes in per capita personal income

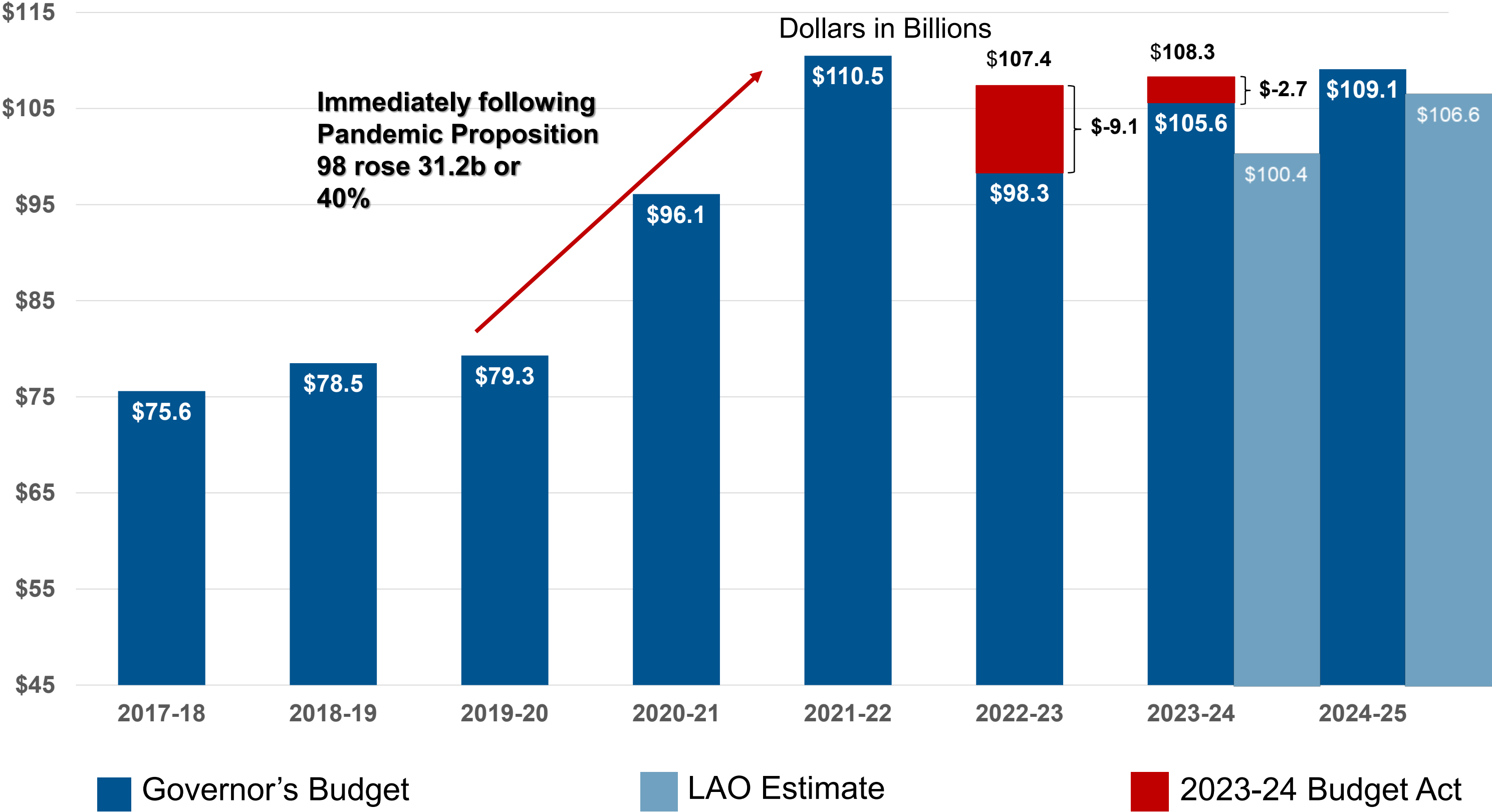
This test is usually operative in a strong economy



Prior-year funding adjusted for average daily attendance (ADA) and changes in per capita General Fund revenue + 0.5%

Usually operative in weak economy

# Prop 98 Funding 2024-25 Governor's Budget

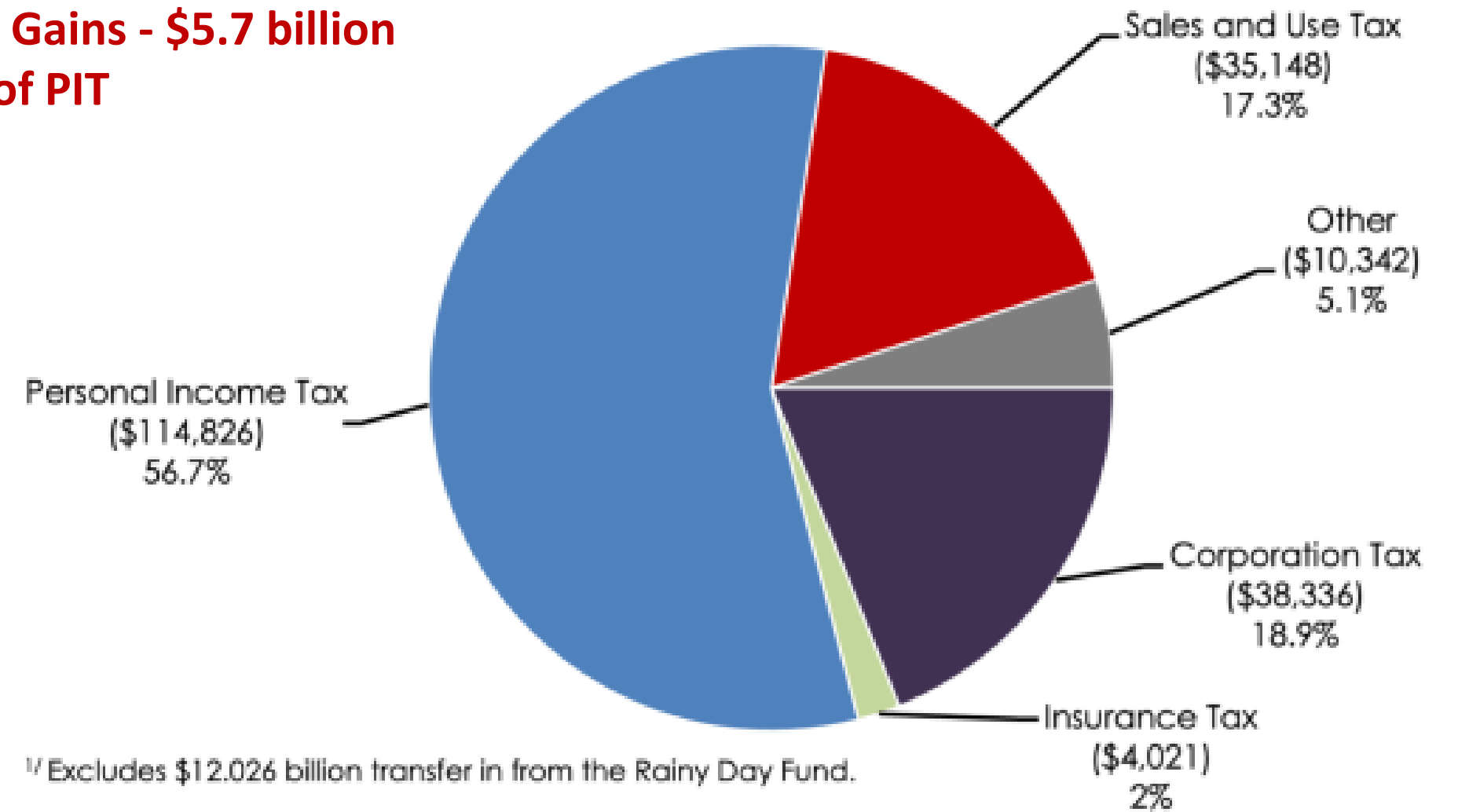




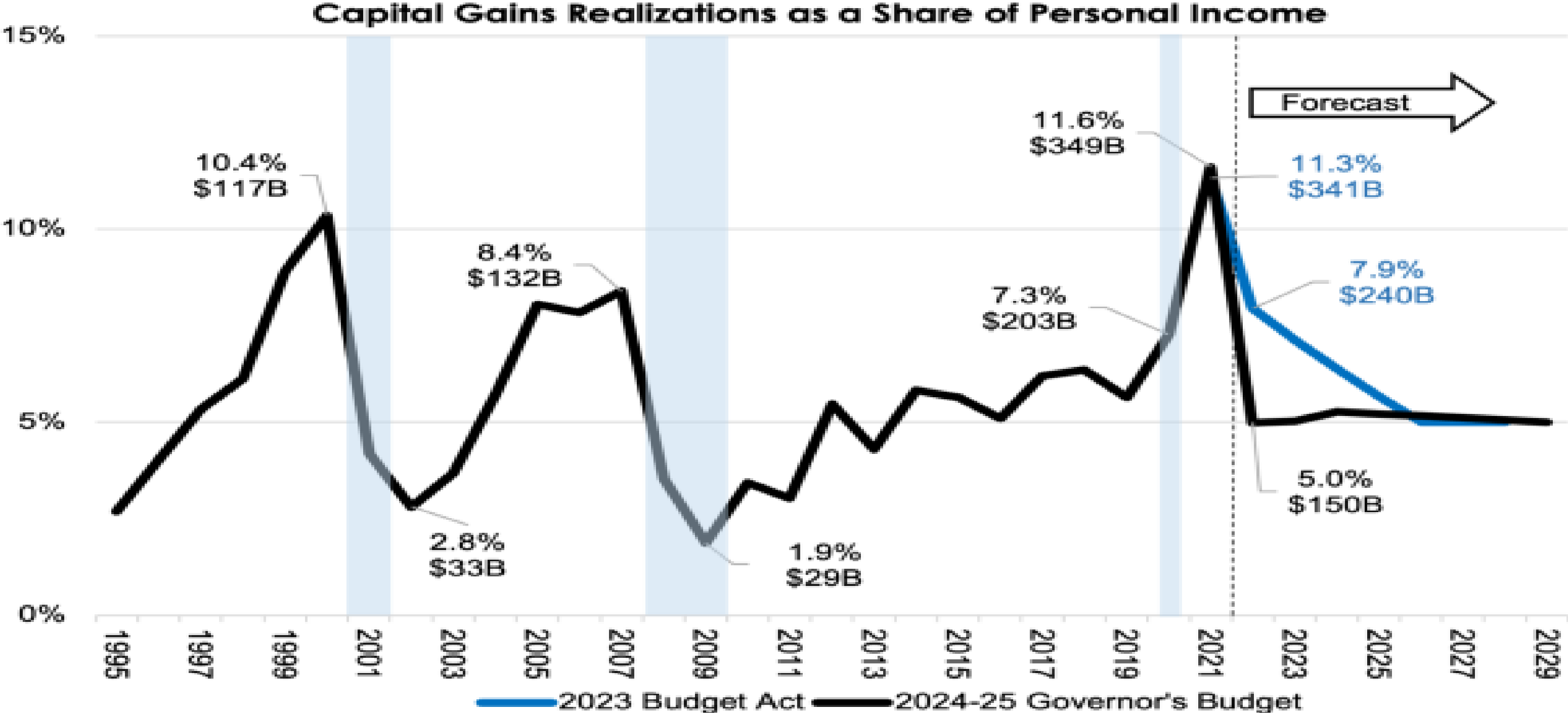
# 2024-25 General Fund Revenues

**Capital Gains - \$5.7 billion  
Or 5% of PIT**

**2024-25  
General Fund Revenues and Transfers<sup>1/</sup>**  
(Dollars in Millions)



# Capital Gains Revenue as a Percent of General Fund Tax Revenues



Shaded bars indicate previous U.S. recessions.  
 Source: California Department of Finance, 2024-25 Governor's Budget Forecast.

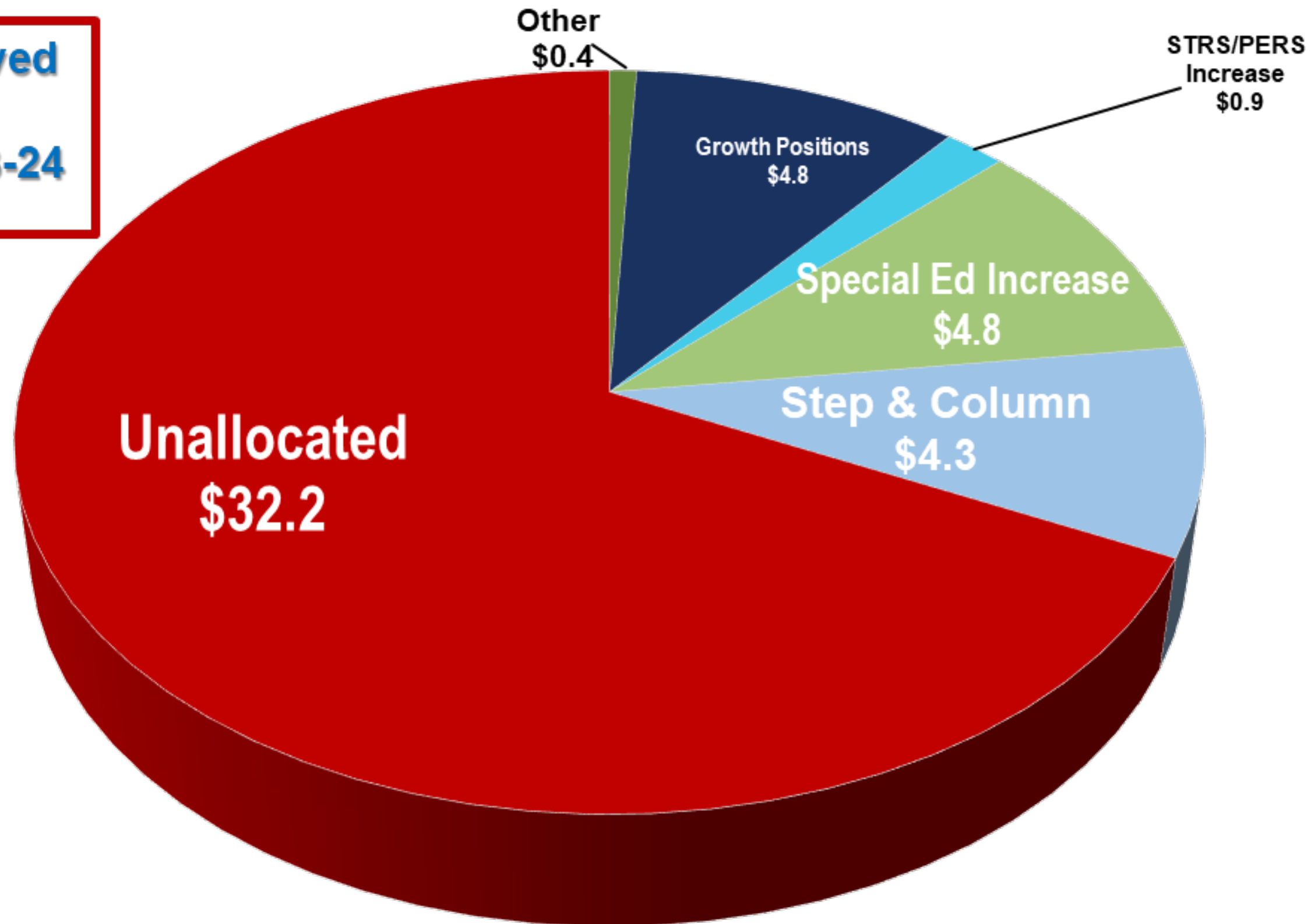
# 2024-25 Governor's January Proposal Highlights



- ◆ Governor's proposal essentially funds a statutory Cost-of-Living Adjustment (COLA) of **0.76%** for the Local Control Funding Formula (LCFF) and most categorical programs....significant departure from recent years.
- ◆ Calculated 2024-25 COLA now set at **1.07%**.....unsure what will be funded
  - ◆ **2022-23 COLA: 6.56% Augmented to 13.26%**
  - ◆ **2023-24 COLA: 8.22%**
  - ◆ In contrast to recent years, there are no new programs and no additional one-time funds
- ◆ The Local Control Funding Formula (LCFF) – represents approximately 95% of IUSD's unrestricted funding
  - ◆ For IUSD the 0.76% COLA represents a year-over-year ongoing increase of approximately \$5 million
- ◆ This level of funding will be insufficient to pay for annual increases in expenditures related to step and column, pension costs, and special education.....

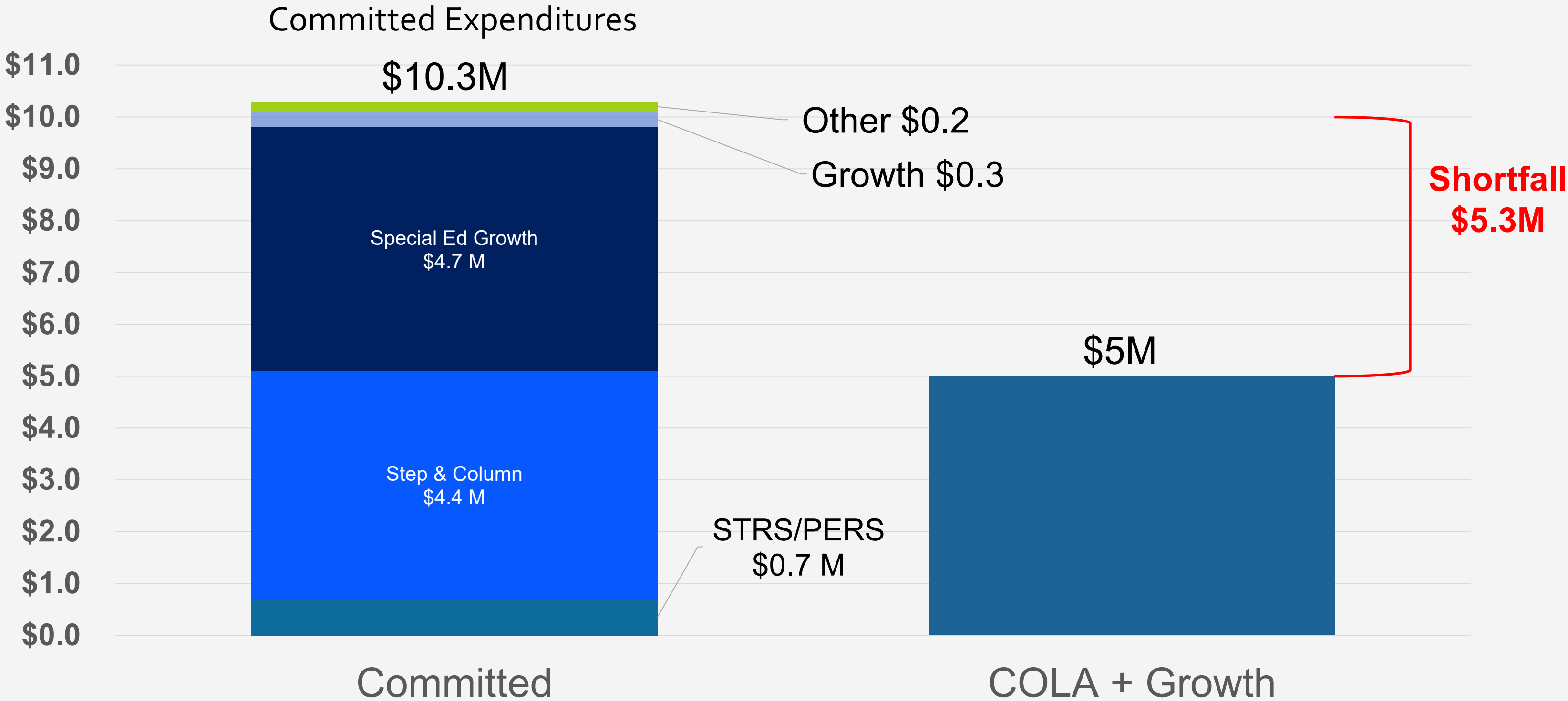
# Utilization of Ongoing \$47.4 million in 2023-24

**District received  
an 8.22%  
COLA in 2023-24**





# 2024-25 Allocation of \$5 Million COLA & Growth (Assumes .76% COLA)



# Building 2024-25 LCAP

- ◆ Utilizing input from numerous stakeholders through the LCAP process, IUSD has leveraged use of one-time resources over multiple fiscal years
- ◆ Approximately \$5.3 million in “one-time” investments were targeted to drop off at end of 2024
- ◆ In recognition, current year one-time resources set aside unallocated from 2022-23
- ◆ Utilization of Federal Stimulus Funds and State grants where appropriate



# Budget Prioritization Focus Areas

Description	LCAP 2024-25 One-Time
<b><i>Summary by Major Category:</i></b>	
Goal 1	\$608,000
Goal 2	\$1,732,000
Goal 3	\$2,764,500
<b>Total LCAP</b>	<b>\$5,104,500</b>
<b>Less: Funded with other State resources</b>	<b>(\$600,000)</b>
Total Allocated	\$4,504,500
Total Available	\$5,485,500
<b><i>Remainder for future LCAPS:</i></b>	<b>\$981,000</b>

## 2023-24 to 2025-26 Budget Projections (illustration)

### Unrestricted General Fund - Assuming Workload Budget

Description	2023-24 Projected	2024-25 Projected	2025-26 Projected
Total Revenues	\$458,870,332	\$462,870,951	\$479,742,634
Expenditures	(\$347,092,048)	(\$339,836,299)	(\$346,478,056)
Salary and Benefit Increases	\$28,449,332	\$24,771,248	\$24,771,248
One-time LCAP resources		\$4,504,500	\$4,594,590
Revised Total Expenditures	(\$375,541,380)	(\$369,112,047)	(\$375,843,894)
EXCESS (DEFICIENCY)	\$83,328,952	\$93,758,904	\$103,898,740
Other Sources/Uses	(\$100,253,957)	(\$92,585,270)	(\$98,997,621)
Net Increase/(Decrease)	(\$16,925,005)	\$1,173,634	\$4,901,119

\*Projections based on 2023-24 Second Interim (including all salary increases) and Governor's 2024-25 January Budget Proposal.

## 2023-24 to 2025-26 Budget Projections (illustration)

### Unrestricted General Fund - Assuming Workload Budget

Description	2023-24 Projected	2024-25 Projected	2025-26 Projected
Beginning Fund Balance	\$49,593,467	\$32,668,462	\$33,842,096
<b>Estimated Ending Fund Balance</b>	<b>\$32,668,462</b>	<b>\$33,842,096</b>	<b>\$38,743,215</b>
<b><u>Components of Ending Fund Balance:</u></b>			
Revolving Cash/Stores	\$350,000	\$350,000	\$350,000
State Recommended Minimum Reserve - DEU	\$12,225,000	\$11,581,562	\$11,545,787
Contingency Reserve	\$5,000,000	\$5,000,000	\$5,000,000
Reserved for LCAP 2024-25	\$4,504,500		
Reserved for LCAP 2025-26	\$4,594,590	\$4,594,590	
Reserve for 2023-24 Ongoing Unspent	\$3,228,752	\$3,228,752	3,228,752
Remainder	\$2,765,620	\$9,087,192	\$18,618,676



# Ongoing Challenges

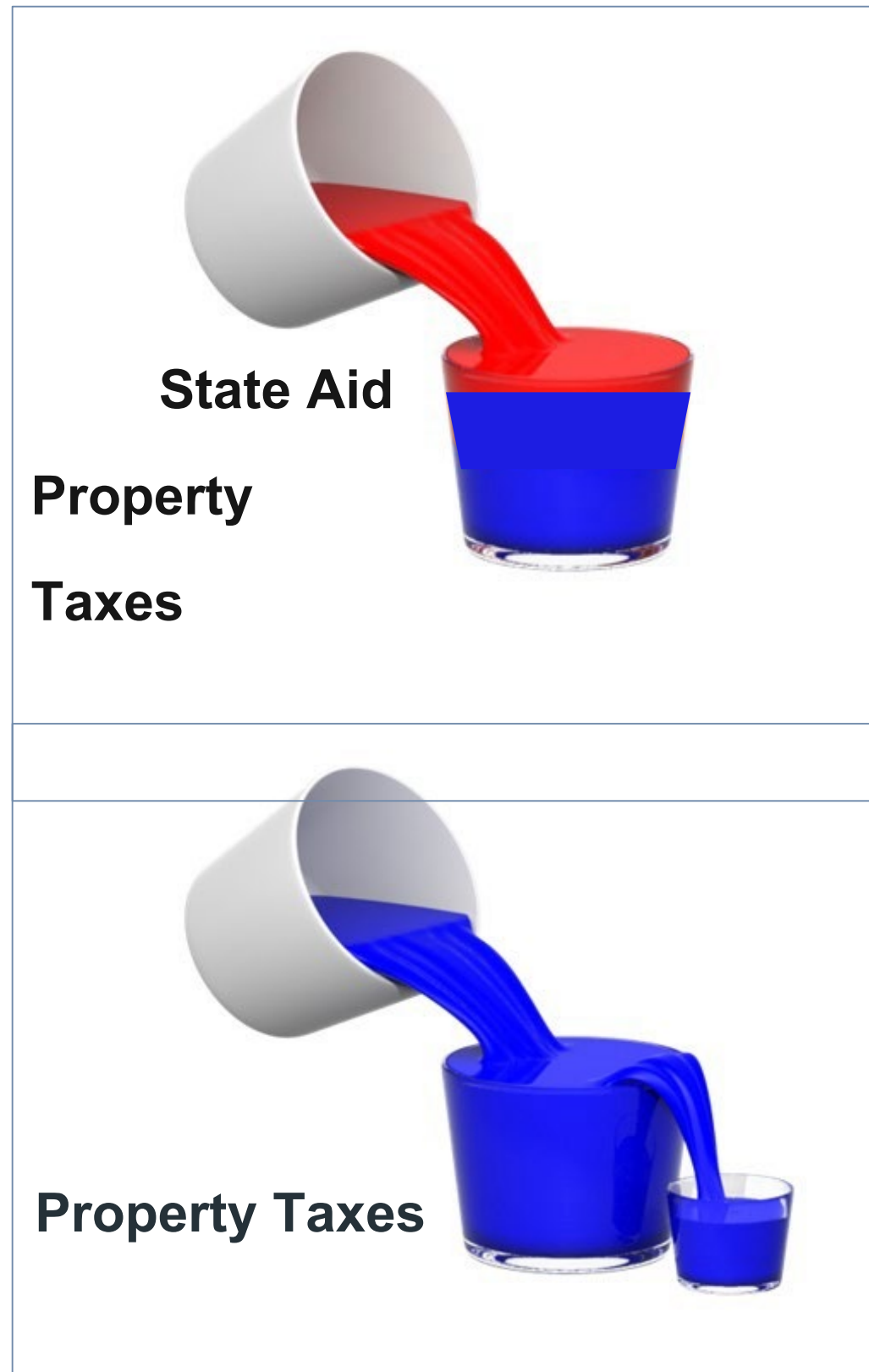
- ◆ The LCFF represents well over 90% of Unrestricted Revenue (for IUSD 94%), yet funding disproportionately benefits districts with high concentrations of disadvantaged students
- ◆ District-wide/State-wide Enrollment
- ◆ One-time Categorical Funding
- ◆ State revenues very volatile
  - ◆ Heavily dependent on high income earners driven largely by capital gains from the stock market
  - ◆ Inflation remains at least a temporary concern – may cause stock market volatility which may impact 2023-24 State Capital Gains
- ◆ Impact of ongoing pension increases

# Locally Funded/Basic Aid vs. LCFF

- ◆ There are three main factors/variables impacting when a district transitions from LCFF funding to Locally Funded
  - ◆ Annual assessed property valuation and corresponding property tax collections
  - ◆ Districtwide enrollment/Average Daily Attendance (ADA) growth
  - ◆ Statewide LCFF apportionment increases
- ◆ Analysis on when IUSD may become locally funded
  - ◆ Current enrollment/ADA projections
  - ◆ Projected Cost-of-Living Adjustments (COLA) based on Department of Finance forecasts
  - ◆ Property tax collection growth of 5%-8% annually



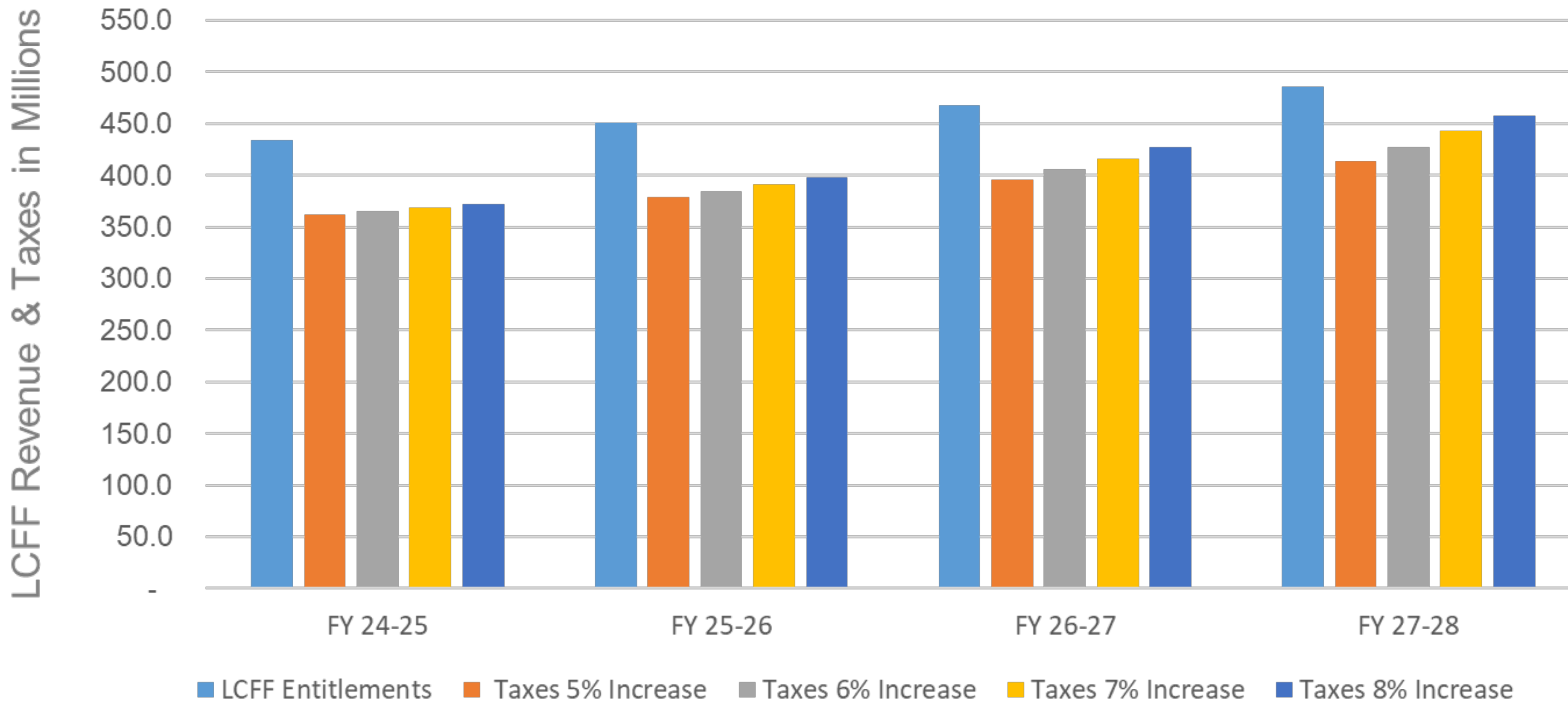
# Locally Funded/Basic Aid District Funding Model



- ◆ IUSD is currently a LCFF funded district
- ◆ Current distribution
  - ◆ **Total LCFF Funding: \$429M**
    - ◆ \$347M – Local Property Taxes – 81%
    - ◆ \$82M – State Aid
- ◆ Locally funded districts receive almost all funding from local property taxes
- ◆ Small amount from Categorical 2012-13

*Based on current projections, IUSD will not be Basic Aid through 2027-28*

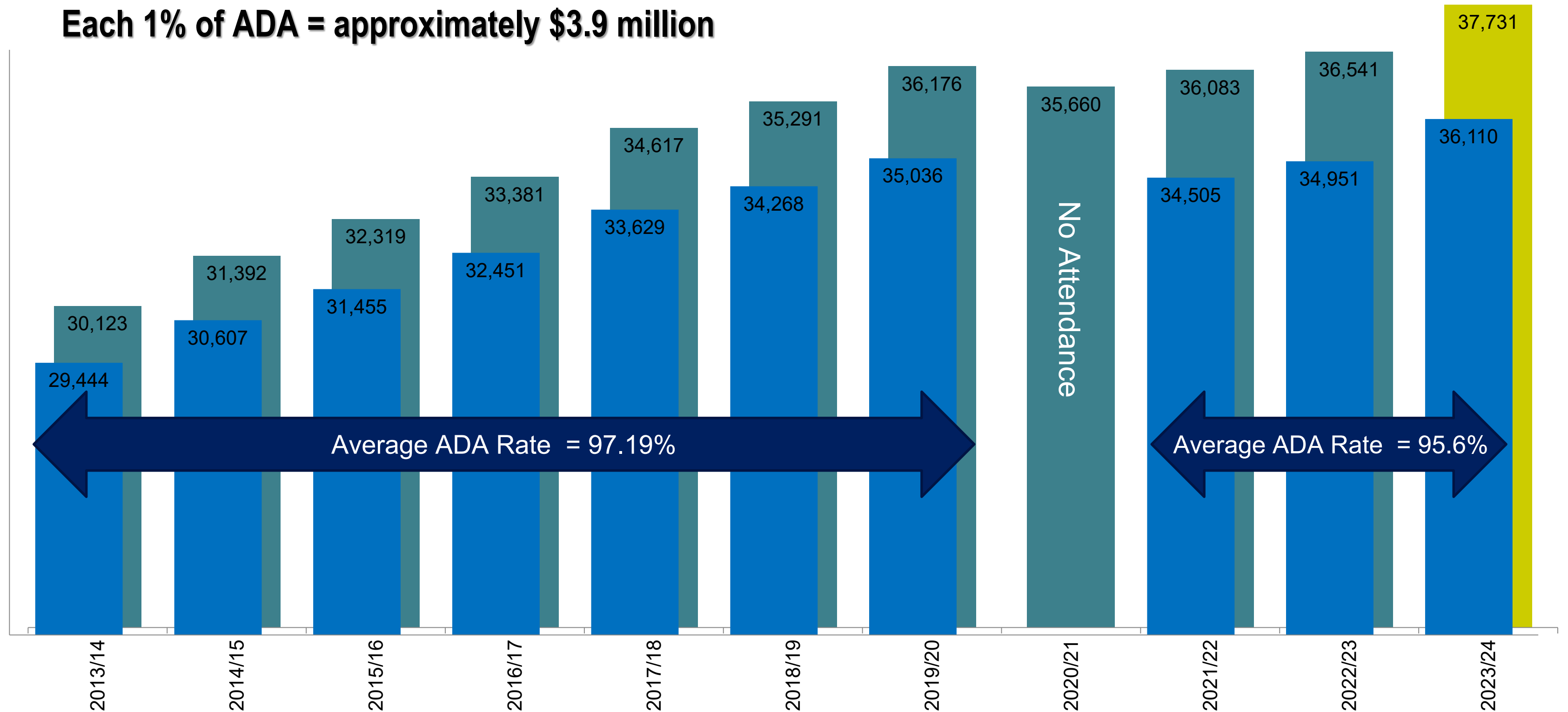
# Locally Funded vs. LCFF Funded



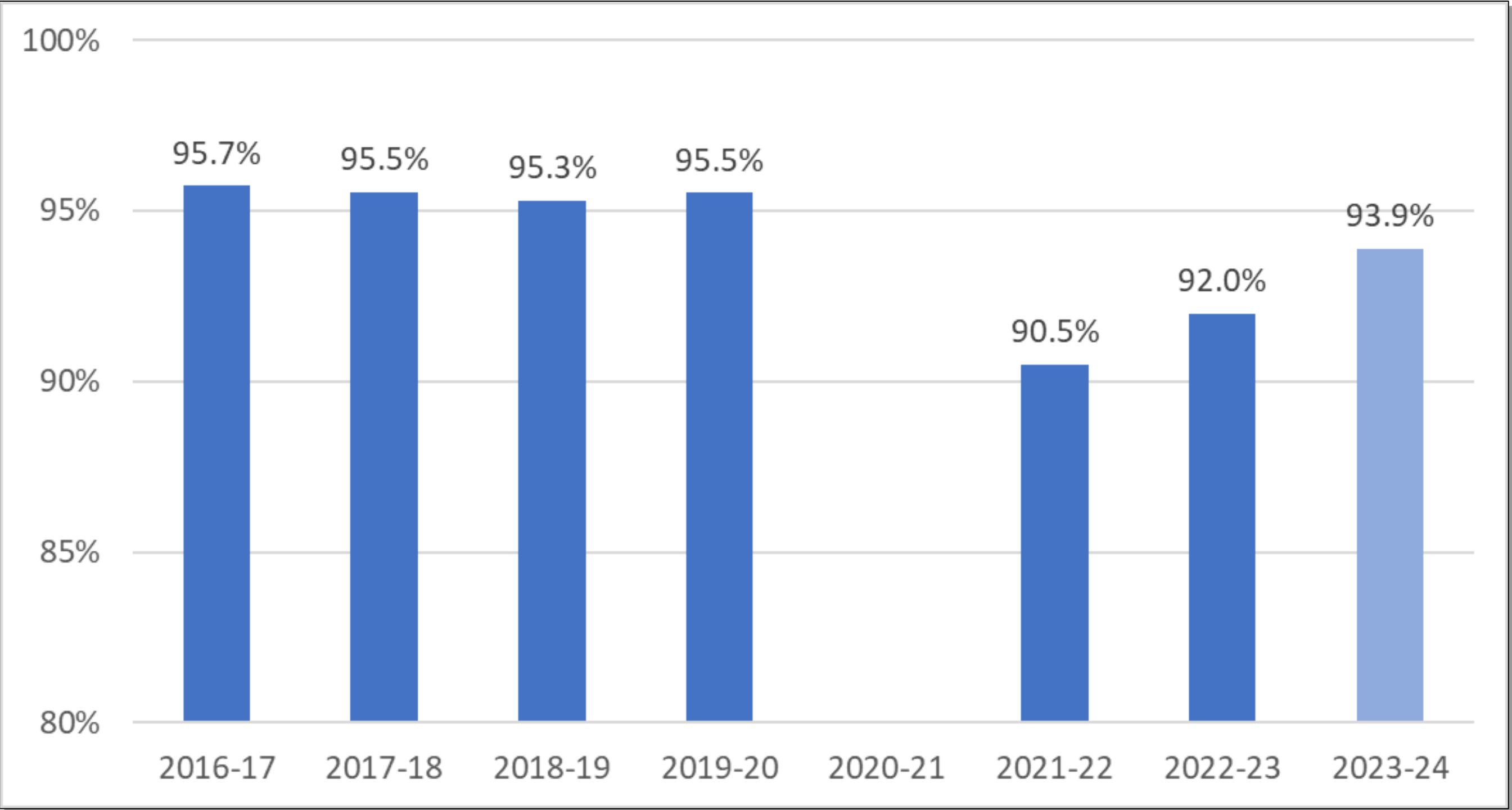


# IUSD Enrollment Trends (TK-12)

Each 1% of ADA = approximately \$3.9 million



# Attendance-to-Enrollment Ratios Improving, But Still Below Pre-Pandemic Level



Source: Legislative Analysts Office

# Utilization of New 2022-23 Additional One-time Funding (Approximately \$53M) – Approximately \$37.2M Remaining

Learning Recovery Emergency Block Grant  
Estimated Funding: \$22.1M

Arts, Music and Instructional Discretionary Block Grant  
Estimated Funding: \$22.2M

Other Available One-time Funds:\$8.7M

**Allowable Uses:**

- Increase instructional learning time
- Implement or expand learning supports to close learning gaps
- Integrate pupil supports and staff support/training to address other barriers to learning
- Provide access to instruction for credit-deficient pupils to graduate or improve college eligibility
- Provide additional academic services to pupils such as diagnostic, progress monitoring, and benchmark assessments for pupil learning

**Allowable Uses:**

- 100% Discretionary – can be used on any operational costs

**Suggested additional uses:**

- Diverse and culturally relevant book collections for school and classroom libraries
- Standards-aligned professional development and instructional materials
- Instructional materials and professional development on improving school culture
- COVID-19 related materials, supplies, and equipment

**Allowable Uses:**

- 100% Discretionary – can be used on any operational costs
- Funds are from department and district carryover from current and prior years
- Includes \$1.2 million of Educator Effectiveness Grant funded through 2025-26

## Two Year Plan to Spend Remaining One-Time Funds

Description	2024-25	2025-26	Total
Additional Mental Health Support at HS	\$877,649	\$893,612	\$1,771,261
Additional Mental Health Support at MS	\$590,534	\$601,285	\$1,191,819
Additional Elementary Resource Counselors	\$2,201,217	\$2,241,003	\$4,442,220
Additional Counselor Support - Secondary	\$1,063,161	\$1,082,305	\$2,145,466
Additional Mental Health Support (FRC)	\$85,985	\$87,546	\$173,531
Additional Special Education Support	\$1,639,302		\$1,639,302
Additional Nurses	\$257,281	\$261,897	\$519,178

## Two Year Plan to Spend Remaining One-Time Funds

Description	2024-25	2025-26	Total
Additional staffing to lower student to teacher ratio at secondary	\$2,410,200	\$2,452,840	\$4,863,040
Additional staffing to support Tier III intervention at elementary	\$4,628,668	\$4,713,559	\$9,342,227
Advancement Via Individual Determination Program (AVID)	\$538,050	\$611,795	\$1,149,845
Summer School Extended School Year and Learning Recovery	\$2,150,000	\$750,000	\$2,900,000
Middle School extended day	\$456,818	\$465,568	\$922,386
Transition Camps - Secondary	\$120,603	\$120,603	\$241,206



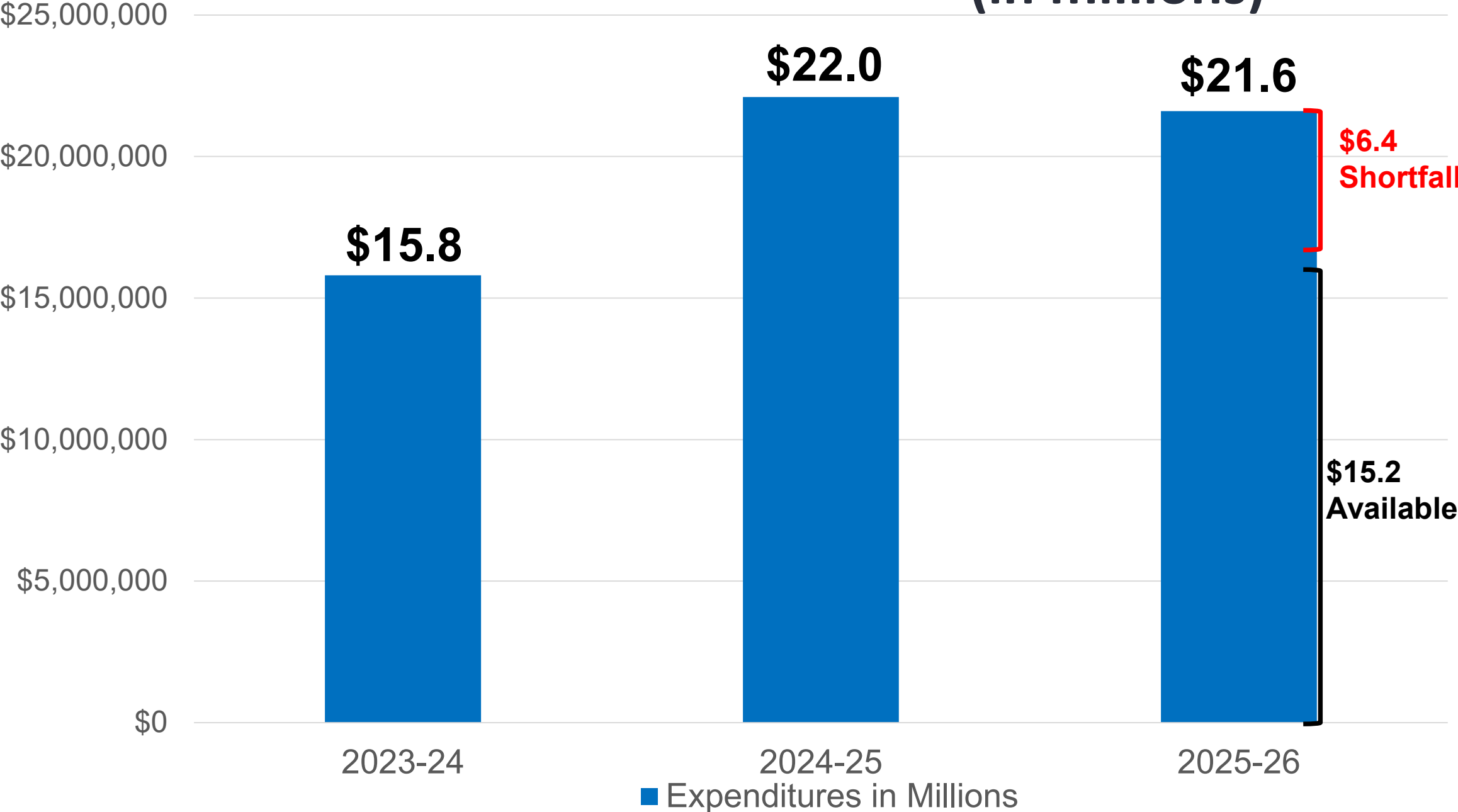
# Two Year Plan to Spend Remaining One-Time Funds

Description	2024-25	2025-26	Total
Software, Chromebooks, technology refresh, instructional materials (Tier III)	\$3,820,250	\$6,170,250	\$9,990,500
Campus Control Assistants	\$401,332	\$408,034	\$809,366
Stipends for Mentor Teachers and Curriculum Development	\$500,000	\$500,000	\$1,000,000
Reduced Induction Fees	\$100,000	\$100,000	\$200,000
Addition PE Support	\$135,000	\$135,000	\$270,000
<b>Totals:</b>	<b>\$21,976,050</b>	<b>\$21,595,297</b>	<b>*\$43,571,347</b>

\* Amount exceeds available funding by approximately \$6.4 million

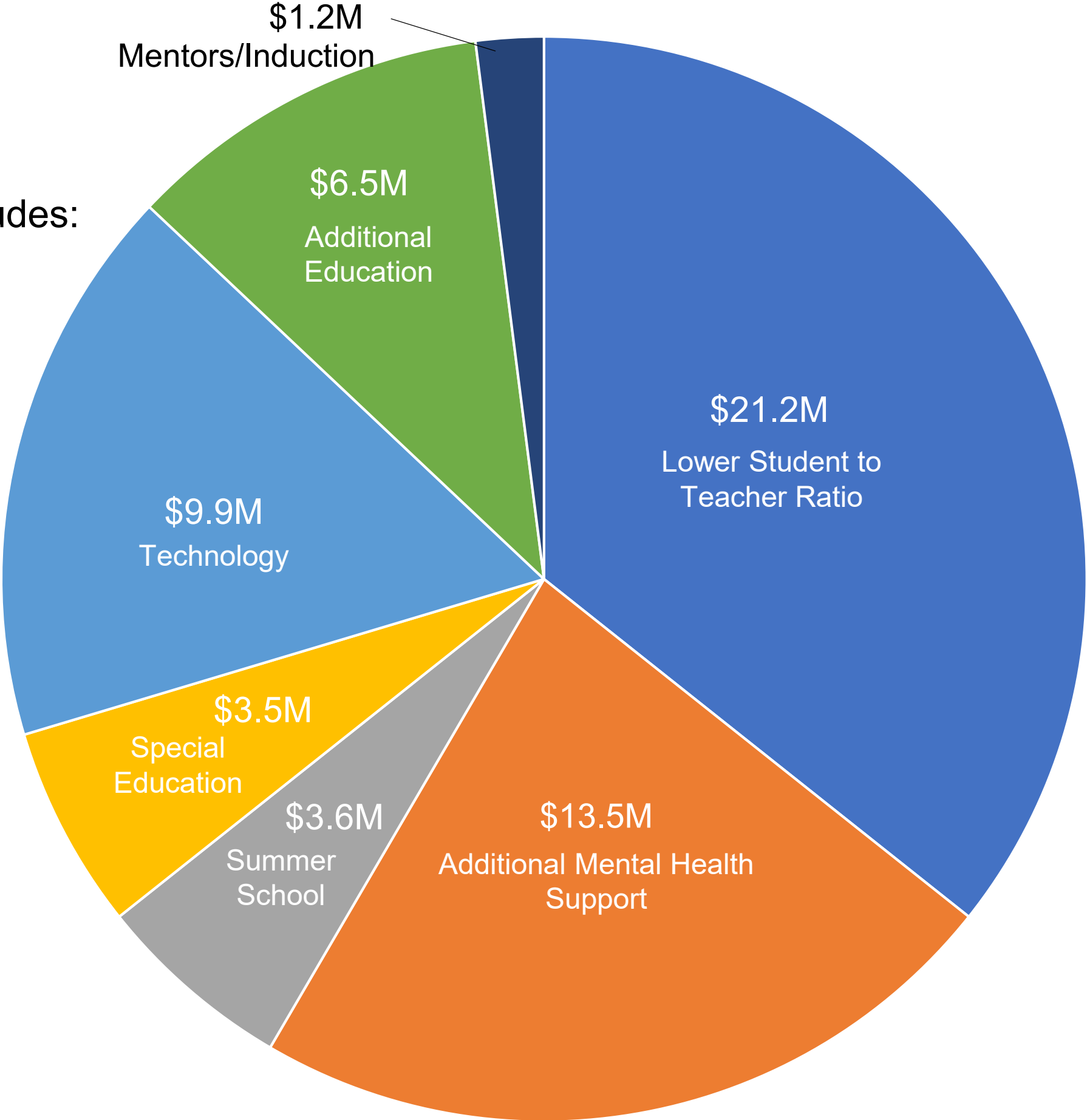
# Planned One-Time Expenditures By Year

**\$53M - \$37.2M remaining**  
(in millions)



**Given the significance of the one-time funding, districts will need to ensure an exit strategy as one-time funds cannot be used to fund ongoing programs and/or costs...**

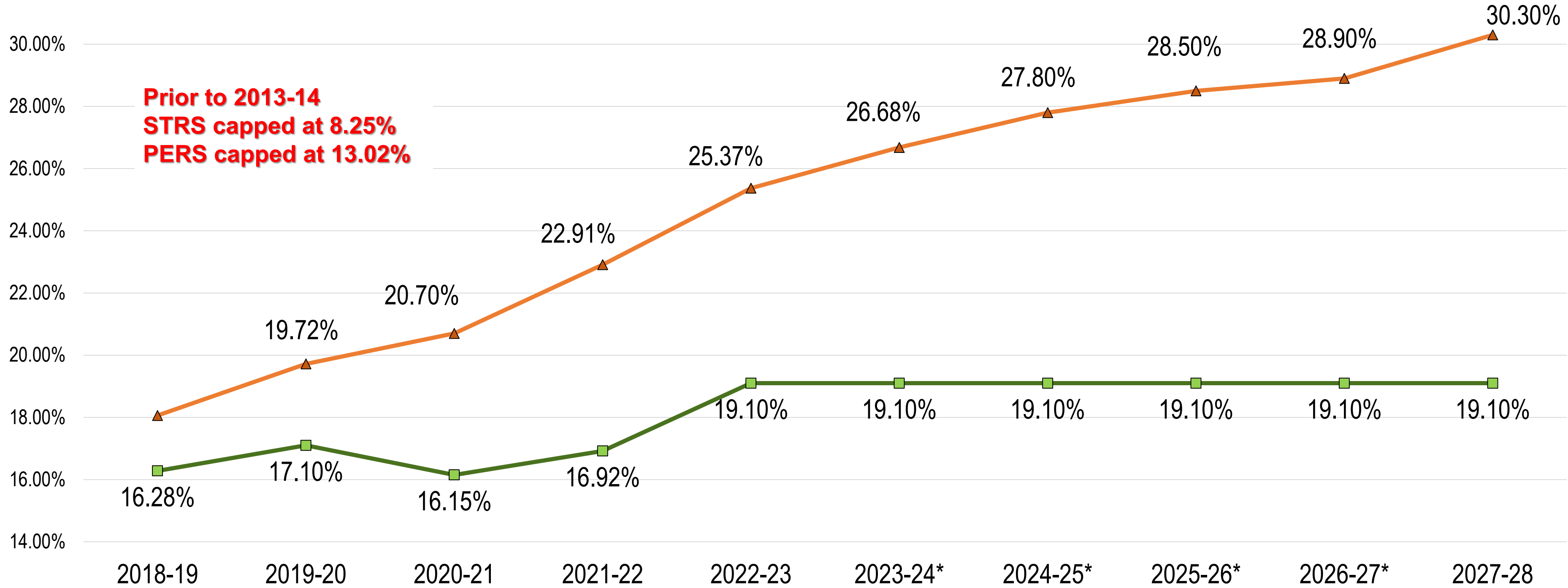
# Distribution of One-Time Funds



\*Additional Education Support includes:

- Transition Camps
- AVID
- Additional Nurses
- Tier III Materials
- Middle School Extended Day
- Campus Control Assistants
- Counselor Support
- PE Support

# STRS and PERS Rates



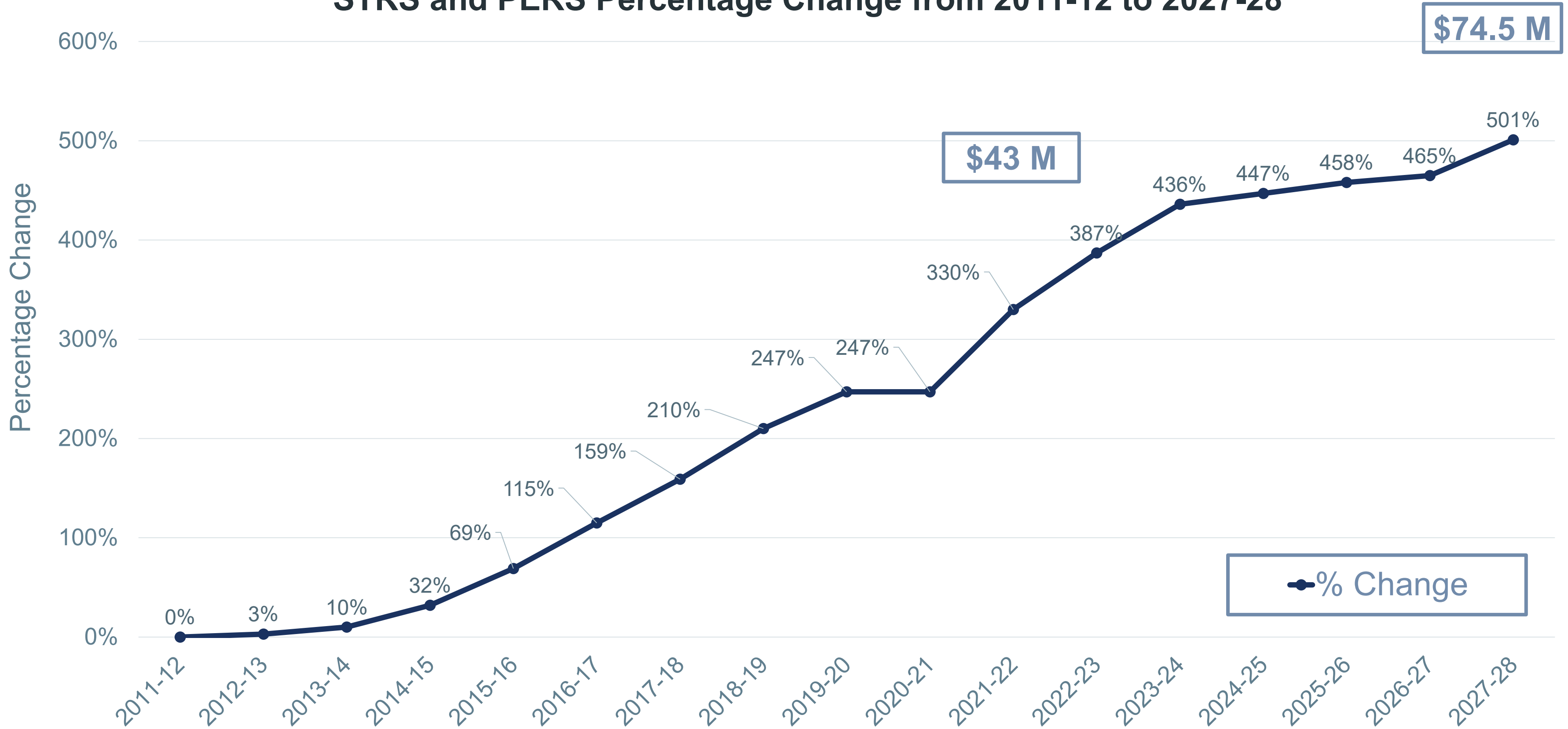
\* STRS has the authority to increase the rate to 20.10% if necessary

■ STRS

▲ PERS

# STRS & PERS Projected Increases

## STRS and PERS Percentage Change from 2011-12 to 2027-28



# Next Steps

- ◆ May, 2024
  - ◆ Share Plan with Stakeholder Groups
  - ◆ Continue to review and revise plan based on input
- ◆ Mid-May Governor will release 2024-25 May Revise
- ◆ June 11, 2024
  - ◆ 2024-25 LCAP Public Hearing
  - ◆ 2024-25 Budget Public Hearing
- ◆ June 25, 2024
  - ◆ 2024-25 LCAP Adoption
  - ◆ 2024-25 Budget Adoption





Thank You!