

LCAP/Budget Update

Public Hearing

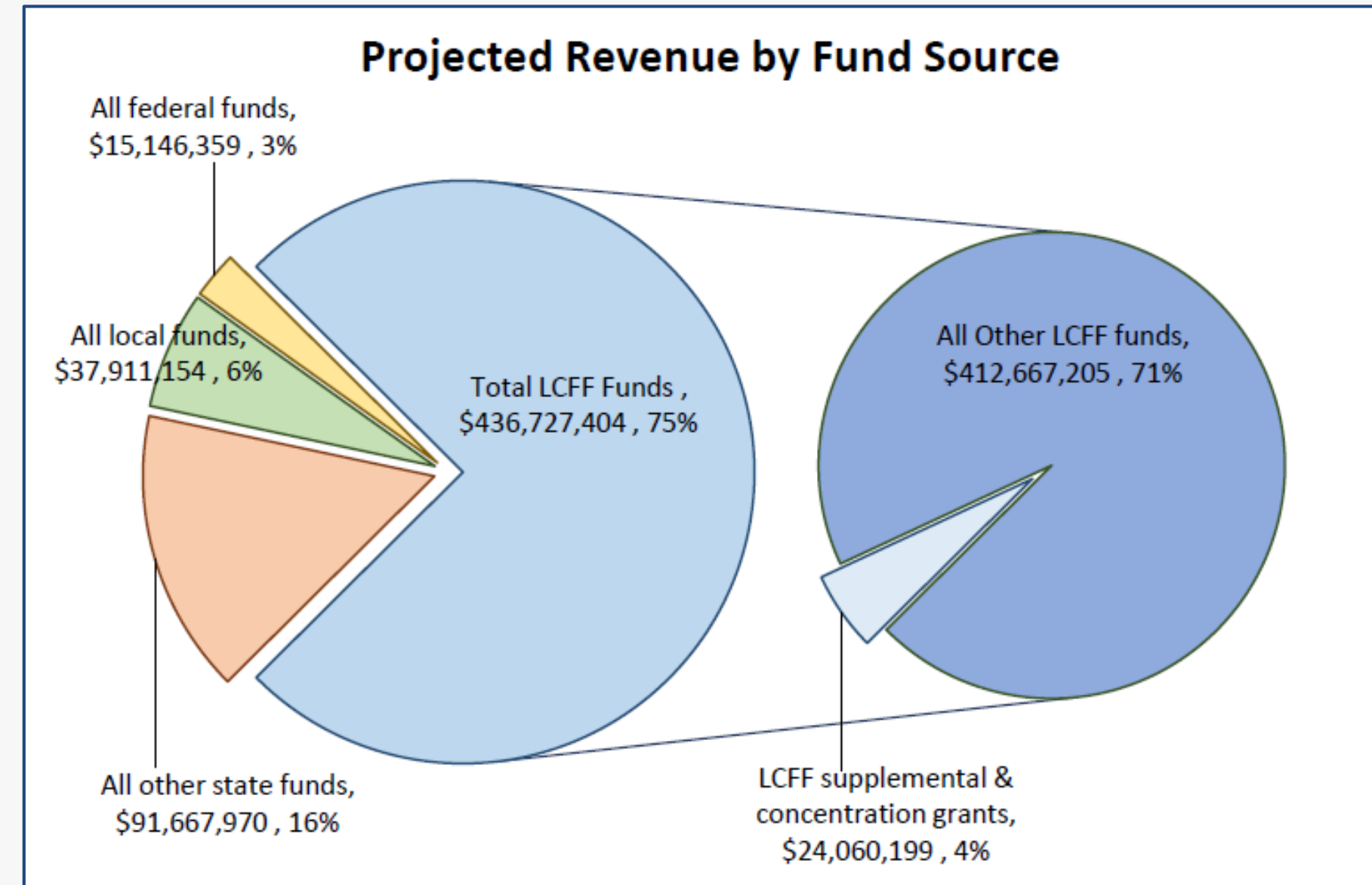
June 11, 2024

2024-25 LCAP Sections

1. Budget Overview for Parents
2. 2023-24 Annual Update
3. Plan Summary
4. Educational Partner Engagement
5. Goals and Actions
6. Increased/Improved Services
7. Action Tables
8. Federal Addendum
9. Attachments
10. Local Indicator Self-Reflection Report

Budget Overview For Parents

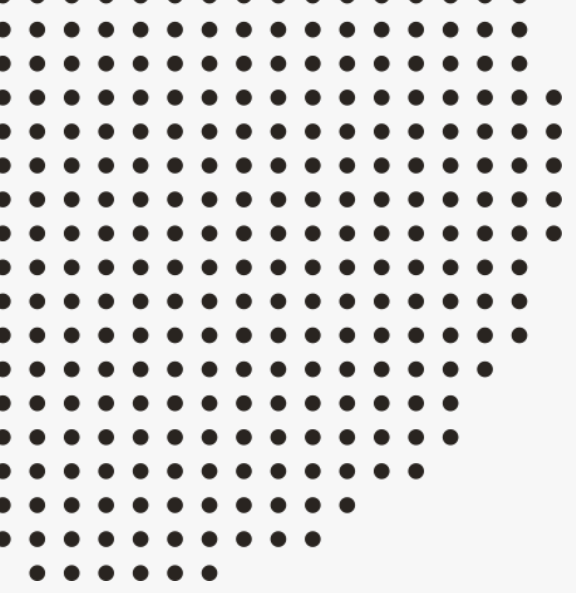
- Adopted by the State Board of Education (SBE) Executive Director
- Must be developed in conjunction with, and attached as a cover to, the LCAP for 2024-25
- Uses language that is understandable and accessible to parents and is information displayed using visuals and graphics





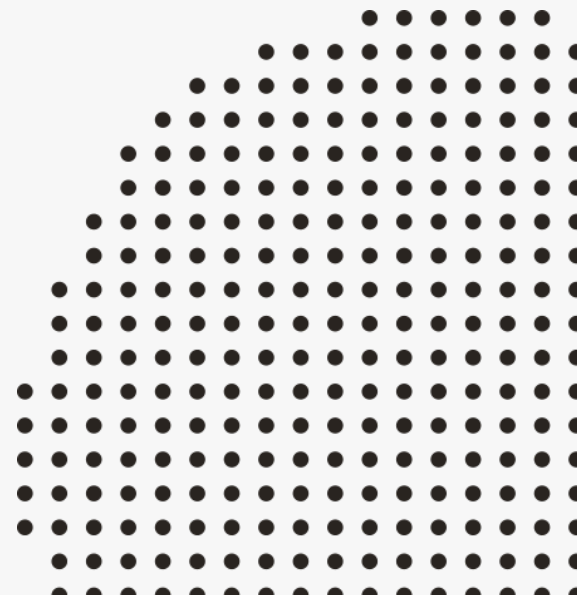
2023-24 Annual Update

- Stand-alone document for use to develop the 2024-25 LCAP
- Adopted by the State Board of Education (SBE) on September 13, 2023
- Allows LEA to provide the required update to the 2023-24 LCAP and bridge the transition to the new 3 year LCAP cycle



Local Control Accountability Plan

Plan Summary



IUSD 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

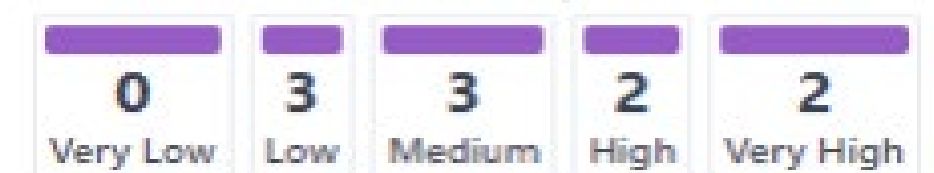


Very High

71% prepared

EQUITY REPORT

Number of Student Groups in Each Level



IUSD 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



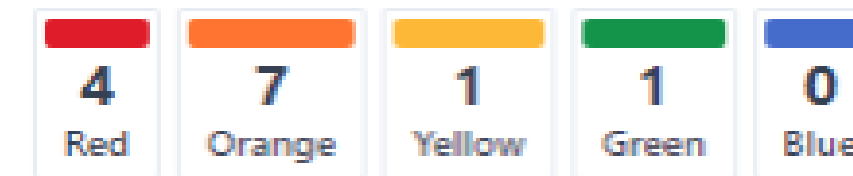
Orange

12.3% chronically absent

Maintained 0%

EQUITY REPORT

Number of Student Groups in Each Level



Academic Progress

English Learner Progress



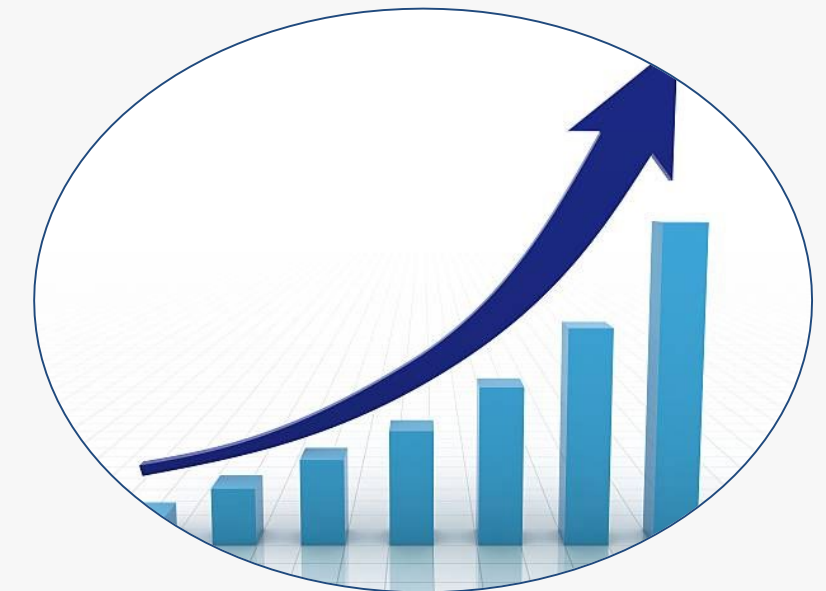
59%

English Learners are Making Progress
Toward Proficiency



18.1%

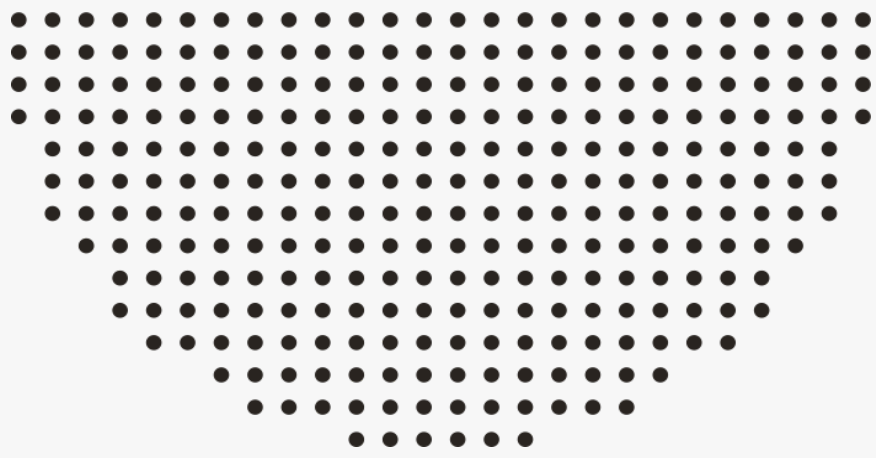
Reclassification Rates



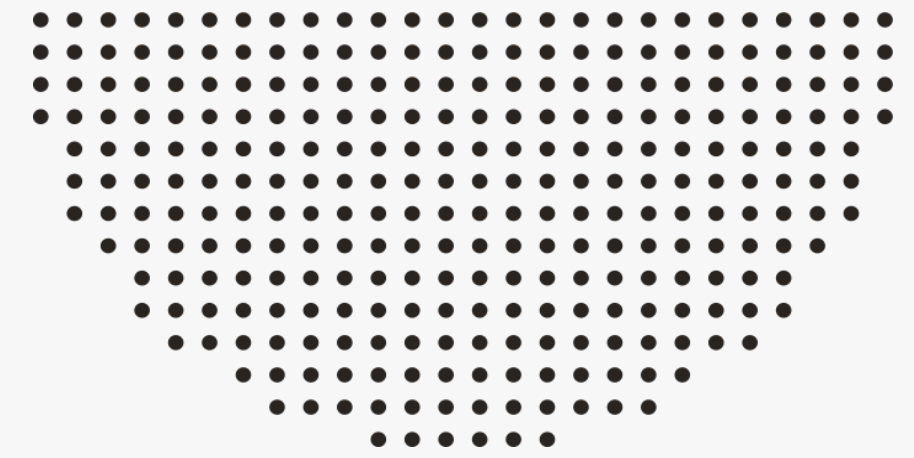
18%

Percentage of Students Proficient

Level 4: 26%
Level 3: 33%
Level 2: 24%
Level 1: 16.9%



College and Career Readiness



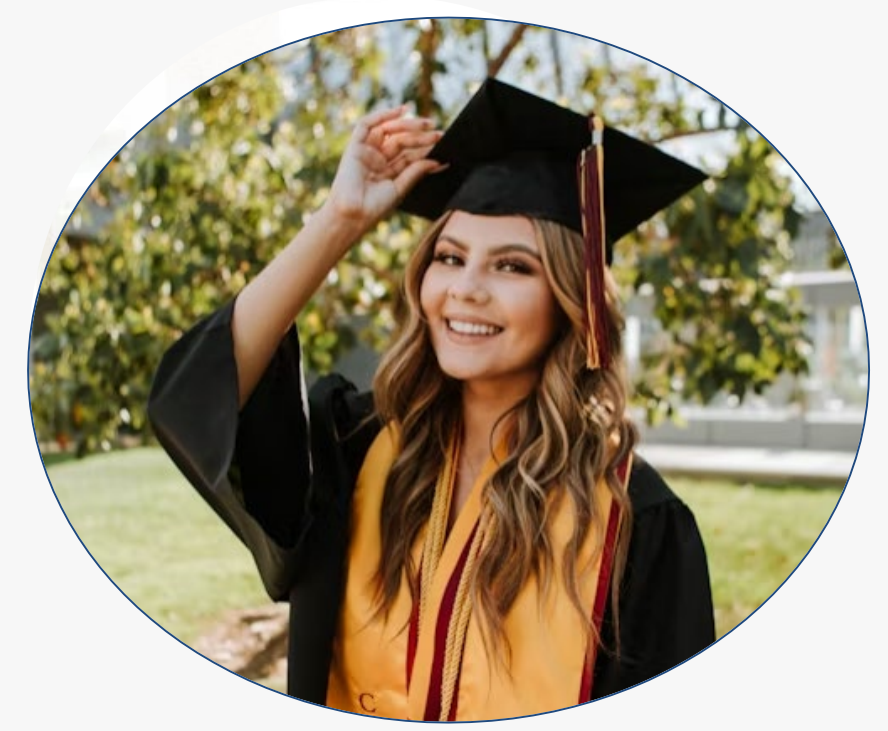
99.2%

Completion of 2 or More
College Preparatory Courses



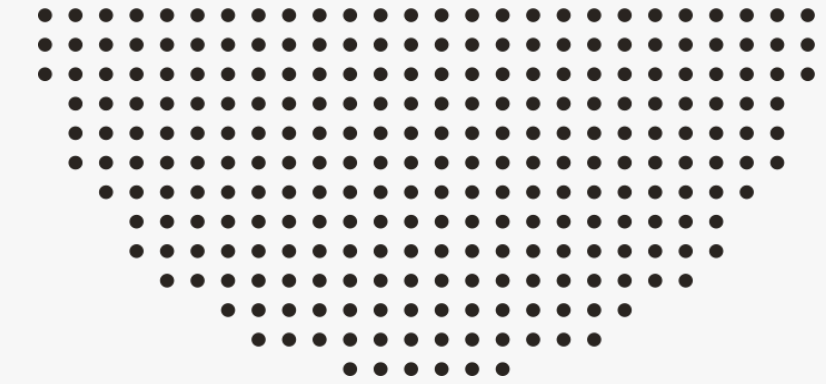
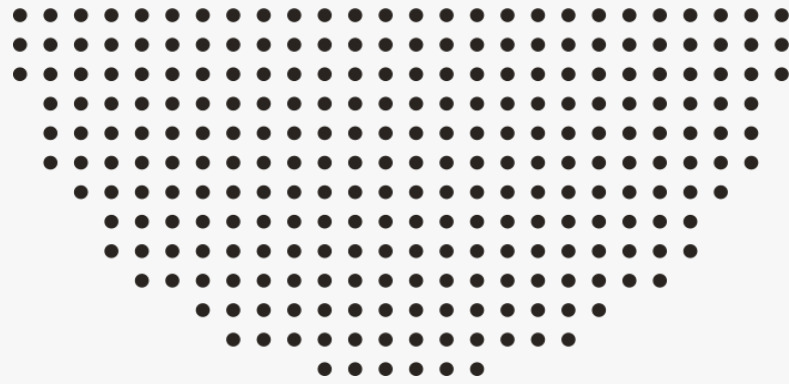
87%

Scoring 3 or Higher on Advanced
Placement Assessment



71%

Prepared By College and Career
Indicator



Equity and Access



100%

Student Access to
Standards Aligned Materials



100%

Teachers Fully
Credentialed



100%

Percentage of School Facilities
Maintained and in Good Repair



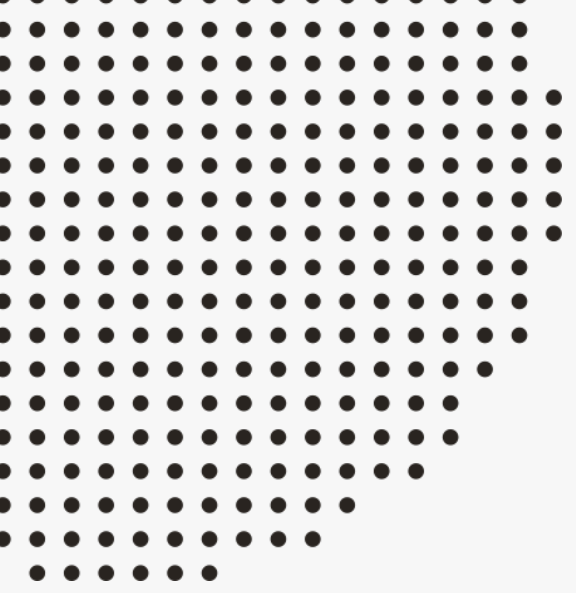
Local Indicator Report

School Climate Survey	Standard Met
Parent Engagement	Standard Met
Implementation of Academic Standards	Standard Met
Access to a Broad Course of Study	Standard Met
Basics: Teachers, Instructional Materials, Facilities	Standard Met



CA Dashboard Areas For Growth

Performance Area	School/District (Student Group in Red)
Chronic Absenteeism	District (FOS, SED, AA, AI), Alderwood (ALL, EL, SED, AS, HI, WH), Bonita Canyon (HI), Brywood (HI), Cadence Park (SED, HI), *Canyon View (SED, SWD, WH), Cypress Village (2+), Deerfield (SED), Eastshore (HI), *Eastwood (SWD, HI), Jeffrey Trail (SED), Lakeside (WH), *Loma Ridge (HI), Meadow Park (EL, SED, AS, HI), Oak Creek (SED, WH), Plaza Vista (SWD), Portola Springs (SWD, HI), Rancho (SED, HI, WH), Sierra Vista (SWD), *Southlake (SED, AA, WH), Springbrook (ALL, EL, SED, SWD, HI, WH), Stonegate (SED), Turtle Rock (EL), University Park (SED, HI), Venado (SED, SWD, WH), Westpark (EL, SED, WH), Woodbury (EL, WH)
English Language Arts	District (SWD), *Culverdale (SWD), Greentree (SWD), Lakeside (SWD), Springbrook (SWD), Irvine HS (SWD), Northwood HS (SWD), Venado (SWD), Woodbridge (SWD)
Mathematics	District (FOS), *Culverdale (SWD), Irvine HS (SWD), Lakeside (SWD), Springbrook (SWD)
Suspension	District (HOM), Bonita Canyon (EL), College Park (SWD HI), Creekside (ALL, SED, SWD, HI, WH), *Culverdale (AA), Irvine High (AA),
Graduation Rate	San Joaquin High (ALL)
College and Career	Creekside (ALL, SED, SWD, HI, WH), Woodbridge (SWD)
*ATSI Year 2	Canyon View, Culverdale, Eastwood, Loma Ridge, Southlake



Local Control Accountability Plan

Educational Partner Engagement



Educational Partner Engagement

Annual School Climate Survey

Parent Education Workshops

Advisory Meetings

Panorama SEL Survey

ThoughtExchange Engagements

Parent Square Communication

California Healthy Kids (CHKS) Survey

Professional Learning

Staff/Leadership Meetings

Social Media

Educational Partner Engagement Activities



26,704

Annual Survey

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

1,657

LCAP Thought Exchange Activity

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

10

Educational Partner Groups



High Priority Theme Ranking

*ThoughtExchange LCAP Activity

1 Mental Health Support

Mental health support was frequently mentioned as a key area of focus. Participants emphasized the importance of addressing students' mental health needs to ensure their academic success. They suggested the need for more mental health specialists, counselors, and wellness programs. The perception was that mental health is paramount and contributes significantly to a student's success both in and out of the classroom.

[Show references](#)

2 Class Size Reduction

Reducing class sizes was another common theme. Participants felt that smaller classes would allow for more individualized instruction and better management of student behavior. They also believed that smaller classes would enable teachers to better meet the diverse needs of their students. The perception was that smaller class sizes would lead to better learning outcomes and a more manageable workload for teachers.

[Show references](#)

3 Equity and Access

Equity and access were also frequently mentioned. Participants highlighted the need for equal opportunities for all students, regardless of their background or abilities. They suggested that resources should be allocated to ensure that all students have the support they need to succeed. The perception was that achieving equity and access is a key goal that everyone can work towards.

[Show references](#)

4 Instructional Support

Participants emphasized the need for more instructional support in classrooms. This included calls for more instructional assistants, support for special education, and resources for English Language Development. The perception was that additional instructional support would help bridge gaps in learning and enable teachers to better meet the needs of their students.

[Show references](#)

5 Facility Improvement

Improving school facilities was another common theme. Participants mentioned the need for better furniture, nicer bathrooms, and more modern equipment. They also highlighted the importance of maintaining a clean and safe environment for students. The perception was that improved facilities would enhance the learning environment and contribute to student success.

[Show references](#)



High Priority Theme Ranking

*ThoughtExchange LCAP Activity

6 Special Education Support

Support for special education was frequently mentioned. Participants called for updated furniture for special education classrooms, more support aids, and better wages for instructional aides. They also highlighted the need for additional resources and training for staff. The perception was that enhanced support for special education would enable students and teachers to bridge learning gaps.

[Show references](#)

7 EL Support

Support for English Language (EL) students was another key area of focus. Participants highlighted the need for more resources, professional development, and in-class support for these students. They also mentioned the need for more EL instructional materials and support staff. The perception was that increased support for EL students would help them succeed in the general education classroom.

[Show references](#)

8 Student Wellness

Student wellness was frequently mentioned as a key area of focus. Participants emphasized the importance of addressing students' social emotional needs and creating a supportive and thriving environment. They suggested the need for more wellness programs and resources. The perception was that student wellness is crucial in maintaining a supportive and thriving environment.

[Show references](#)

9 Flexible Seating

Flexible seating options and new furniture for classrooms were mentioned as important for meeting the diverse needs of students. Participants suggested that flexible seating options, such as stand-up desks, could enhance the learning environment. The perception was that flexible seating could contribute to a more comfortable and conducive learning environment.

[Show references](#)

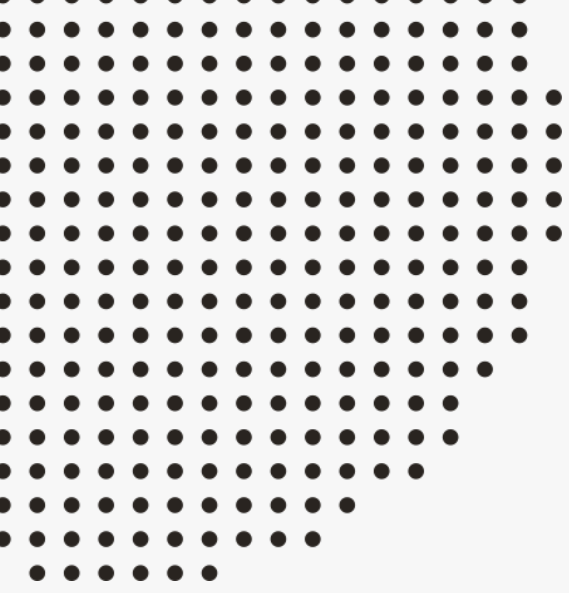
10 Staff Training

Staff training was highlighted as a key area of focus. Participants suggested that staff need training on how to handle mental health emergencies and serve all students effectively. They also mentioned the need for additional training for teachers working with EL students. The perception was that enhanced staff training would improve the quality of instruction and support provided to students.

[Show references](#)

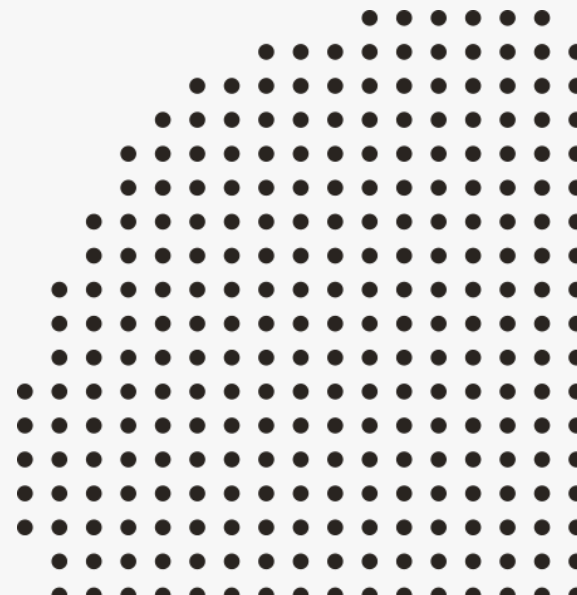
LCAP Activity Heatmap

	Staff Member (Certificated/Class...	Administrator	Parent	Student
Class size reduction	4.5	4.0	4.4	3.5
Certificated staffing	4.1	4.3	4.0	3.7
Mental Health and Wellness Support	3.9	4.4	3.9	3.9
Teacher support	4.1	4.0	4.2	3.7
ELD Support	4.0	4.4	3.8	3.7
Student support	4.1	4.2	3.9	3.7
Language development support	4.0	4.3	3.6	3.8
Special Education (SPED)...	4.2	4.0	3.7	3.8
School climate	3.9	4.1	3.8	3.7
Graduation support	3.7	4.1	3.6	3.7
Professional Learning...	3.9	4.0	3.5	3.7
Equity with technology	3.7	4.0	3.6	3.7

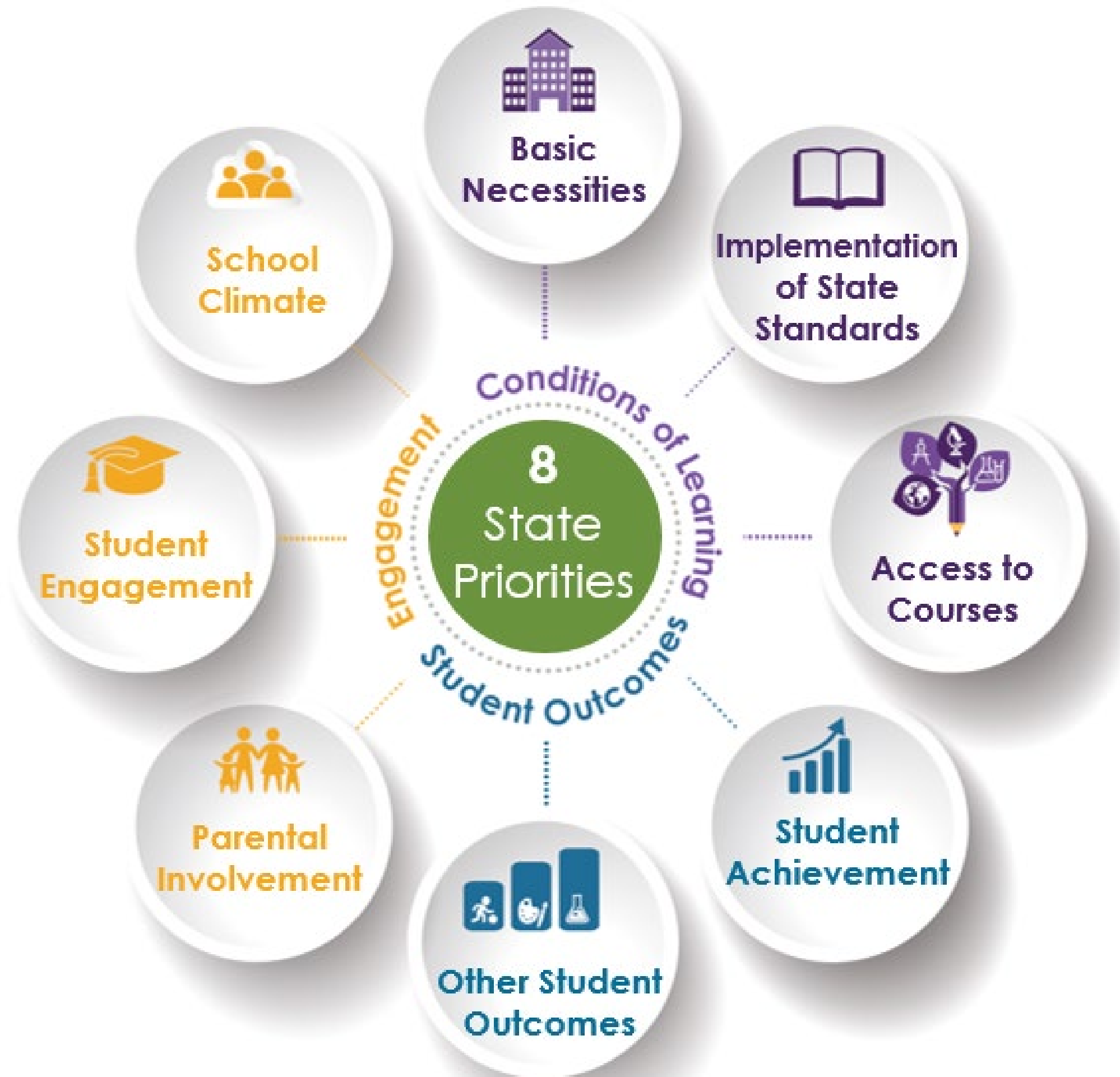


Local Control Accountability Plan

Goals, Actions, Progress Indicators



State Priorities



Required Action Item Changes

1

30 or more English Learners

2

15 or more Long Term English Learners

3

Technical Assistance

4

Schools in the LEA with at least One Red Indicator

5

Student Groups in the LEA with at least One Red Indicator

6

**Student Groups within any School in the LEA
with at least One Red Indicator**

Determining LCAP Actions and Expenditures

2024-25 LCAP Focus:

After review and careful consideration of educational partner feedback, the Superintendent and Cabinet have designed the following plan:

Aligned with eight priorities and four district goals
Created without using any of the new 2024-25 funding confirmed in the May Revise





2024-25 LCAP Goals

- 1 Create an engaging, inclusive school climate, and a multi-tiered system of support to ensure personal and academic growth for all students.
- 2 Ensure all students attain proficiency in essential standards through the implementation of standards aligned, high quality instruction, assessment for learning, and instructional materials.
- 3 Identify and mitigate barriers which may limit student access and achievement, provide additional supports as needed, and ensure equity in allocation of resources.
- 4 Provide strategic and systemic support for foster youth students to reduce chronic absenteeism rates and increase academic performance based on CA Dashboard data in the areas of chronic absenteeism, English Language Arts, and Mathematics over the course of the three-year cycle.

Progress Indicators

Goal 1



Attendance Rates

Student Absenteeism Count

Chronic Absenteeism

MS/HS Dropout Rates

Graduation Rates

Suspension Rates

Expulsion Rates

CA Healthy Kids Survey

SBE Local Indicators

Annual Survey Metrics

Panorama Survey Metrics

Parent Square Communication Metrics

IUSD Professional Learning Metrics

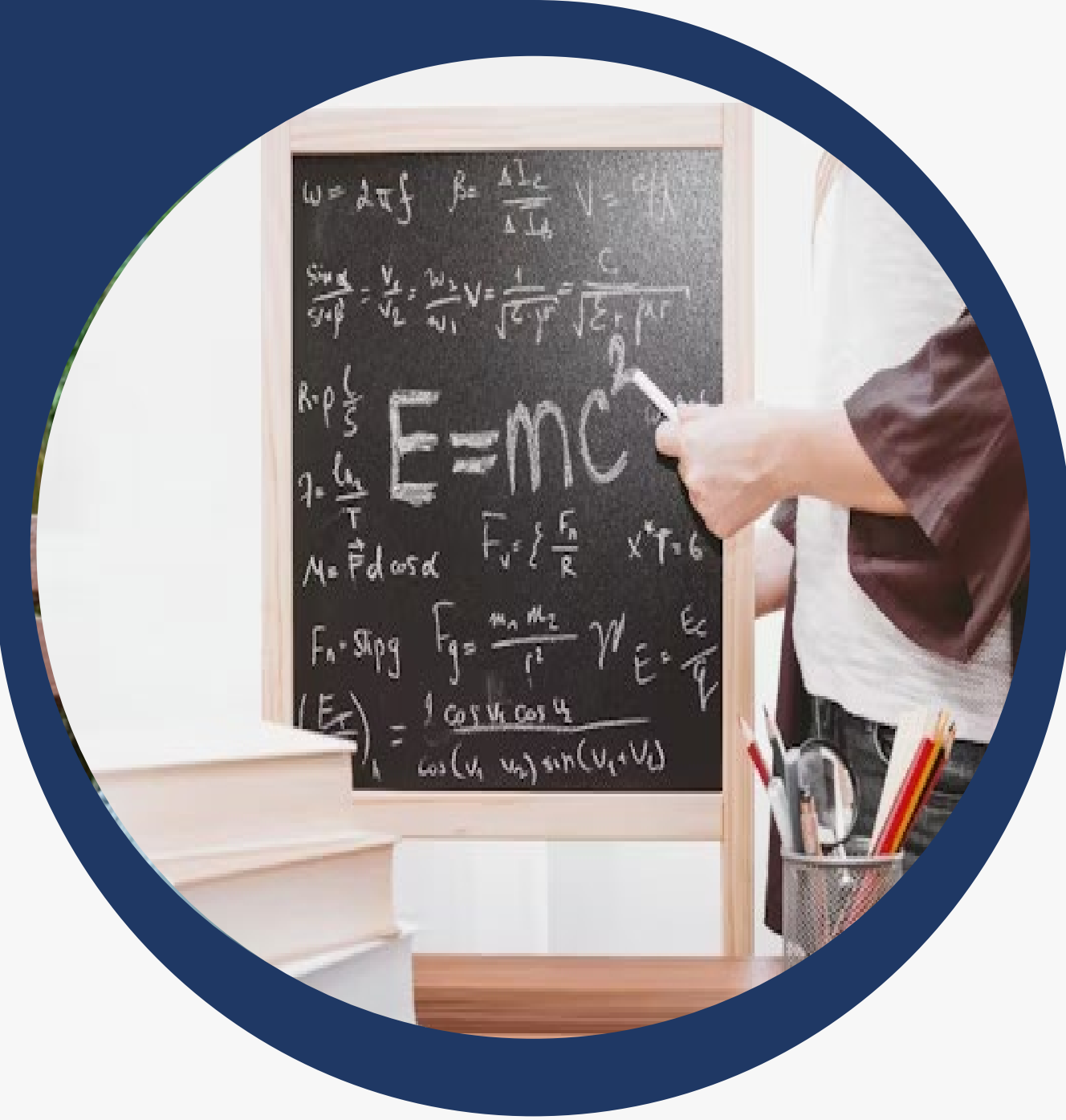
Proposed Action Items

Goal 1

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

Progress Indicators

Goal 2



CA Dashboard English Language Arts (ELA)
Smarter Balanced Summative (CAASPP) (ELA)

CA Dashboard Mathematics

Smarter Balanced Summative (CAASPP) Mathematics

English Learner Progress Indicator

Summative ELPAC Performance

English Learner Reclassification Rates

Students Meeting UC/CSU Requirements

Students Passing AP Exams w/3 or Higher

College and Career Indicator

SBE Local Indicators

IUSD Professional Learning Metrics

Ellevation Platform Metrics

Proposed Action Items

Goal 2

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

Progress Indicators

Goal 3

Teacher Credential Metrics

Instructional Material Sufficiency

School Facility (FIT) Report

College/Career Indicator

CTE Pathway Metrics

CTE and UC/CSU Metrics

Students Participating in 2 or More CP Courses

Students Participating in 1 or More AP Courses

SBE Local indicators

IUSD Professional Learning Data



Proposed Action Items

Goal 3

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

Progress Indicators

Goal 4

Attendance Rates

Student Absenteeism Count

Chronic Absenteeism

CA Dashboard ELA

Smarter Balanced Summative ELA


CA Dashboard Mathematics

Smarter Balanced Summative Mathematics

Graduation Rates

College/Career Readiness





Proposed Action Items

Goal 4

Action Item #	Description
Staffing	Staffing: Foster Youth/McKinney Vento Liaison Coordination of care, Site support with student enrollment, access to school-based services
Attendance/Engagement	Differentiated Assistance Plan Attendance practices and procedures, training, parent education, attendance intervention protocols
Graduation/College & Career	District Support District staff support to align site practices and fiscal resources to support foster youth needs.
Academic Intervention Support	Academic Intervention Support Site allocations identified in action items 2.14, 3.5, 3.9 to support foster youth. Sites will identify specific interventions in their SPSA.



Federal Addendum

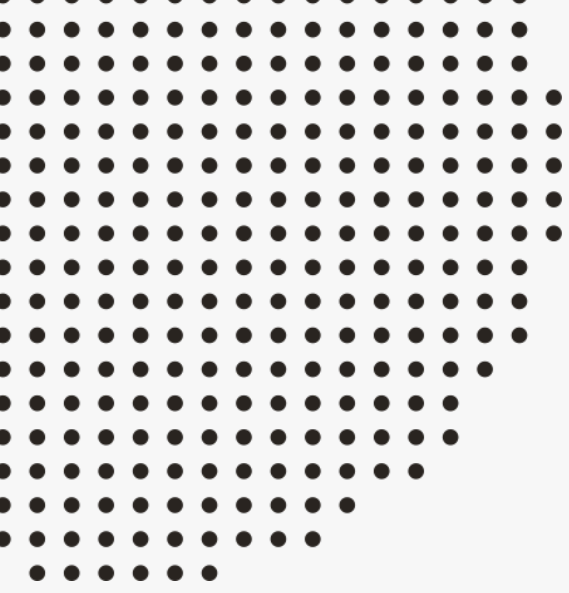
- Adopted by the State Board of Education (SBE) on March 14, 2018.
- Within California, Local Educational Agencies (LEAs) that apply for Every Student Succeeds Act (ESSA) funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp).
- The LCAP Federal Addendum includes details on how IUSD allocates resources for Title I, Title II, Title III, and Title IV to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

Consolidated Application

To receive specific categorical funds per school year, the Board of Education must approve the Application For Funding

IUSD is eligible for the following categorical programs:

- Title I: Improving Academic Achievement (\$4,757,483)
- Title II: Improving Teacher Quality (\$813,406)
- Title III: Ensure English Learners Attain Proficiency in English (\$1,130,874)
- Title IV: Student Support and Academic Enrichment (\$223,567)



2024-25 Budget



2024-25 Budget Development Process

- On May 10, 2024 the Governor released the May Revision to his 2024-25 January State Budget Proposal
- Due to timing and in the absence of a Final State Adopted Budget, districts build budgets based on the Governor's May Revision
 - *Where estimates are likely to be approved in the final budget and are readily determinable*
- 45 Day Budget Revision – When Final State Budget has material changes from May Revision
- The District's Budget is officially updated throughout the year
 - First Interim – December
 - Second Interim – March
- Budget assumptions are developed with guidance from:
 - The Orange County Department of Education (OCDE)
 - School Services of California (SSC)
 - The California Association of School Business Officials (CASBO)
 - A variety of other sources....

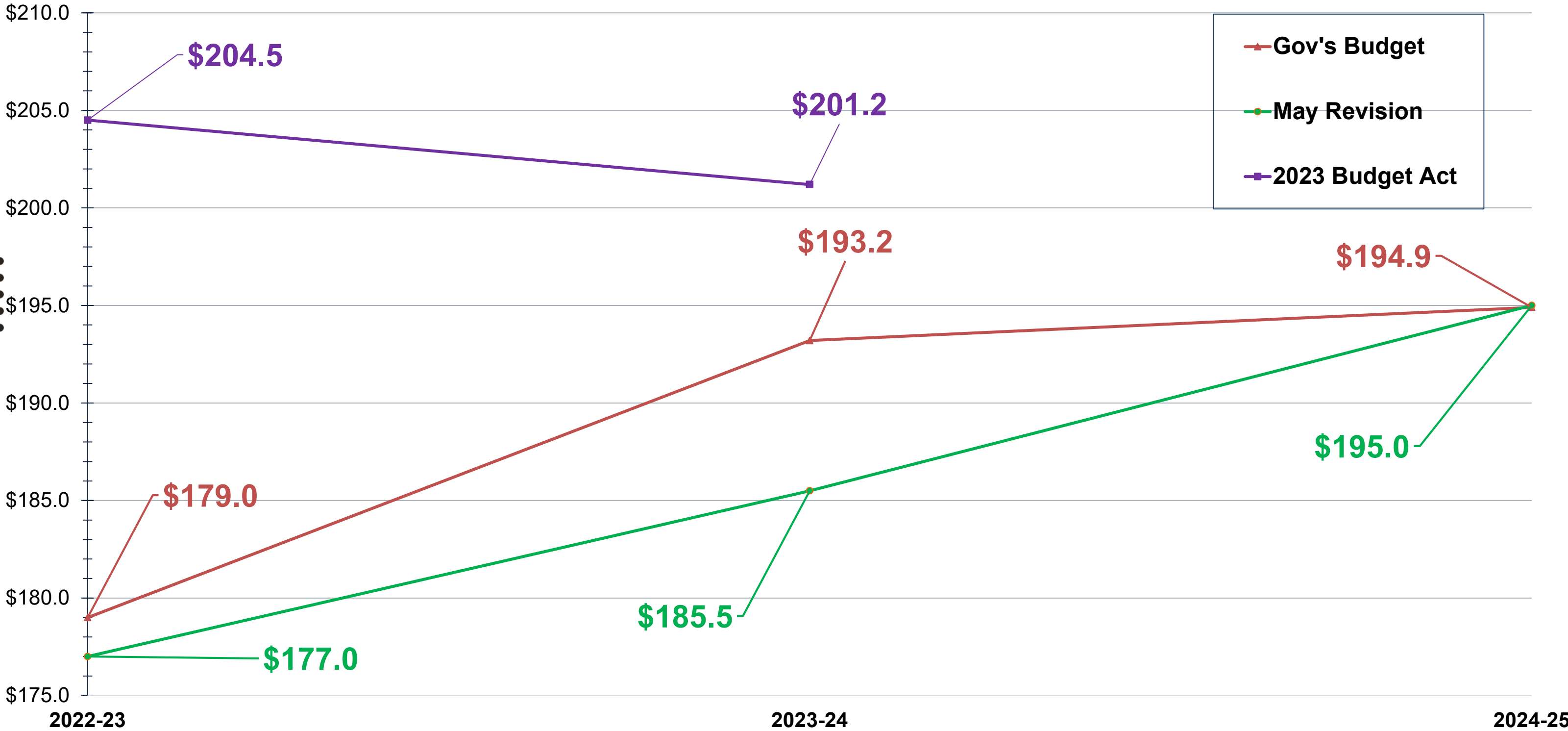


State Fiscal Outlook

- Big-three state tax revenues are down approximately **\$10 billion** over the three-year budget window, when compared to the Governor's January Budget
- In January, the Governor had forecast a **\$38 billion** budget shortfall for 2024-25, due largely to 2022-23 tax collections coming in \$26 billion below the State's budget assumptions. At May Revision, the Governor forecast the shortfall has grown an additional **\$7 billion**
- Due to early action on the state budget, the Governor and Legislature identified approximately **\$17 billion** in budget solutions, which reduces the total shortfall next year to approximately **\$28 billion**
- Large budget deficits usually happen when a period of economic growth is followed by a recession, but that is not what is happening now. We are experiencing the effects of overly ambitious revenue assumptions used during state budget development

Summary of "Big Three Taxes"

Includes only revenues that affect calculation of Proposition 98 minimum guarantee
(Dollars in Billions)



May Revision Highlights

- Despite the dramatic decline in state revenues over the past two years, and an additional drop in the Proposition 98 Guarantee since January of approximately **\$3.8 billion**, the Governor is proposing to protect existing, ongoing K-14 programs and provide a **1.07%** Statutory COLA on LCFF funding and certain categorical programs
- Governor is proposing significant reductions to the non-Proposition 98 side of the state budget, particularly programs related to climate change, housing and homelessness, and some health and human services
- Proposition 98 spending is also reduced to the minimum over the budget period through what the LAO's office has termed the Proposition 98 Maneuver
- For schools, the 2022-23 Proposition 98 Maneuver is the biggest issue to be resolved and represents the largest reduction, **\$8.8 billion** to the Guarantee

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 ($\pm 40\%$)
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

Proposition 98

The State must provide K-14 education the greater of the following:

• Test 1—Prop 98 Receives a Share of General Fund

- Guarantees a minimum share of state General Fund (roughly 40%) to K-14 education.
- Plus local property taxes

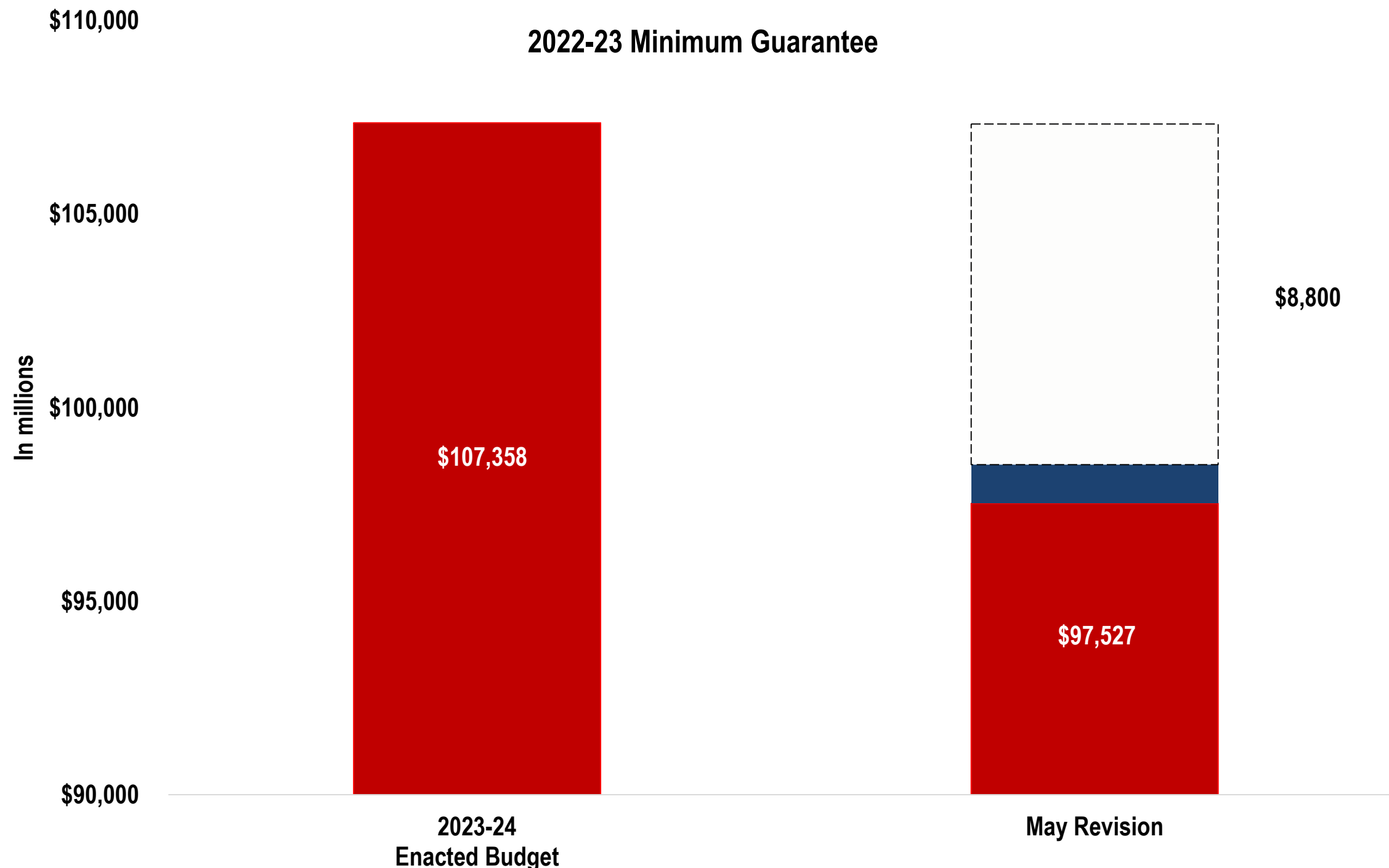
OR

• The Lower of Test 2/Test 3—Prop 98 Keeps Pace with the Economy or grows with state revenues

- Adjusts prior-year Proposition 98 funding (General Fund and property taxes) for:
 - Growth in Average Daily Attendance (ADA)And the lower of
 - Test 2—Growth in Per Capita Personal Income (PCPI) OR
 - Test 3—Growth in Per Capita General Fund

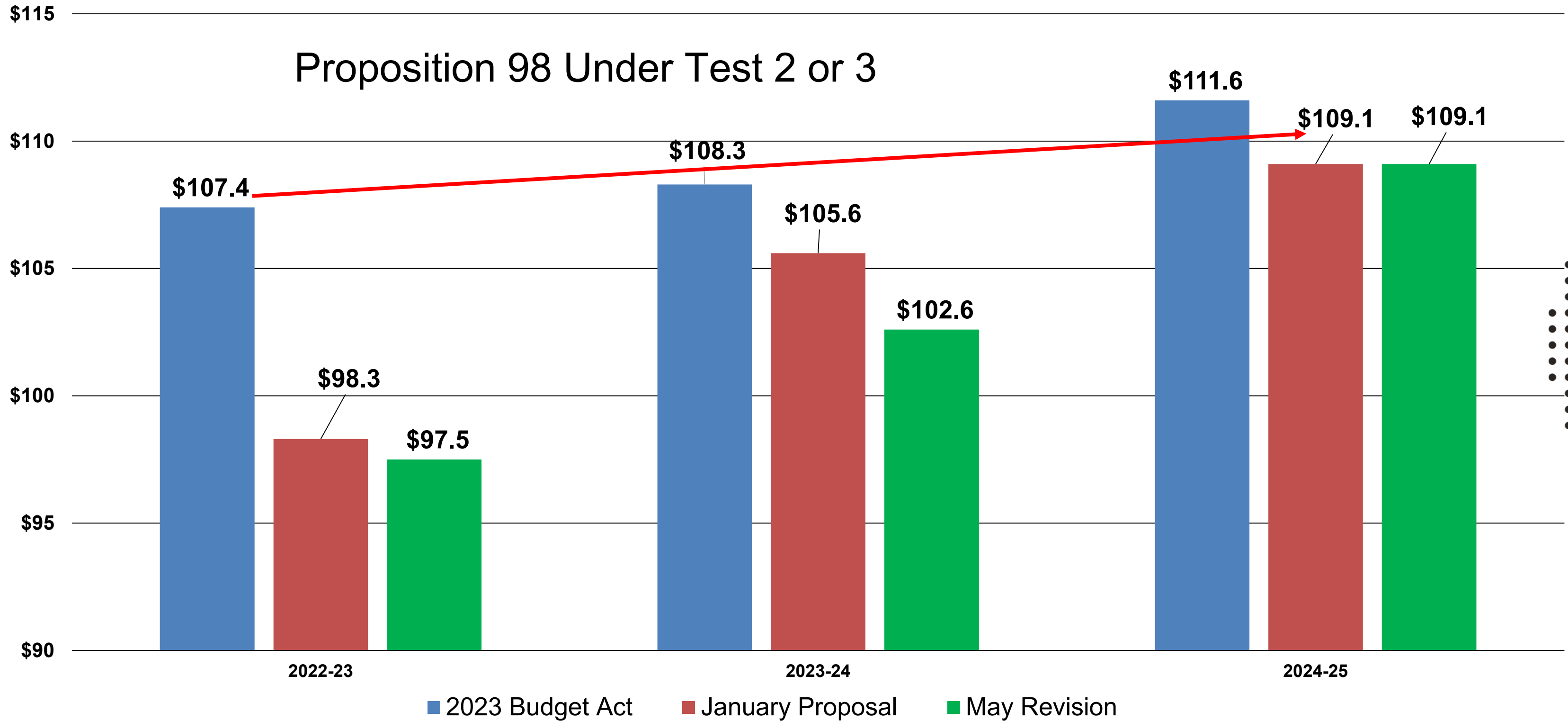
- Importantly, when the state allocates funding to K-14 agencies above the minimum guarantee, the excess allocations become part of the Proposition 98 base for the Test 2 and Test 3 formulas

The Governor's 2022-23 Prop. 98 Maneuver



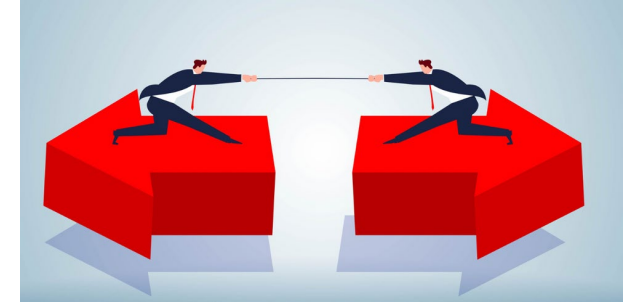
- From January to May, the amount appropriated to LEAs in 2022-23 above the revised minimum guarantee increased by \$800 million, totaling \$8.8 billion
- State Budget resources in 2022-23 cannot absorb the overpayment to education
- The May Revision maintains the Governor's proposal to accrue the budget impact of the excess funding over five years, beginning in 2025-26 with annual payments of \$1.8 billion

Proposition 98 (Graph) (Dollars in Billions)



Prop 98 Guarantee down \$3.8 billion from January, \$18.1 billion from Budget Act

Proposition 98 “Deal”



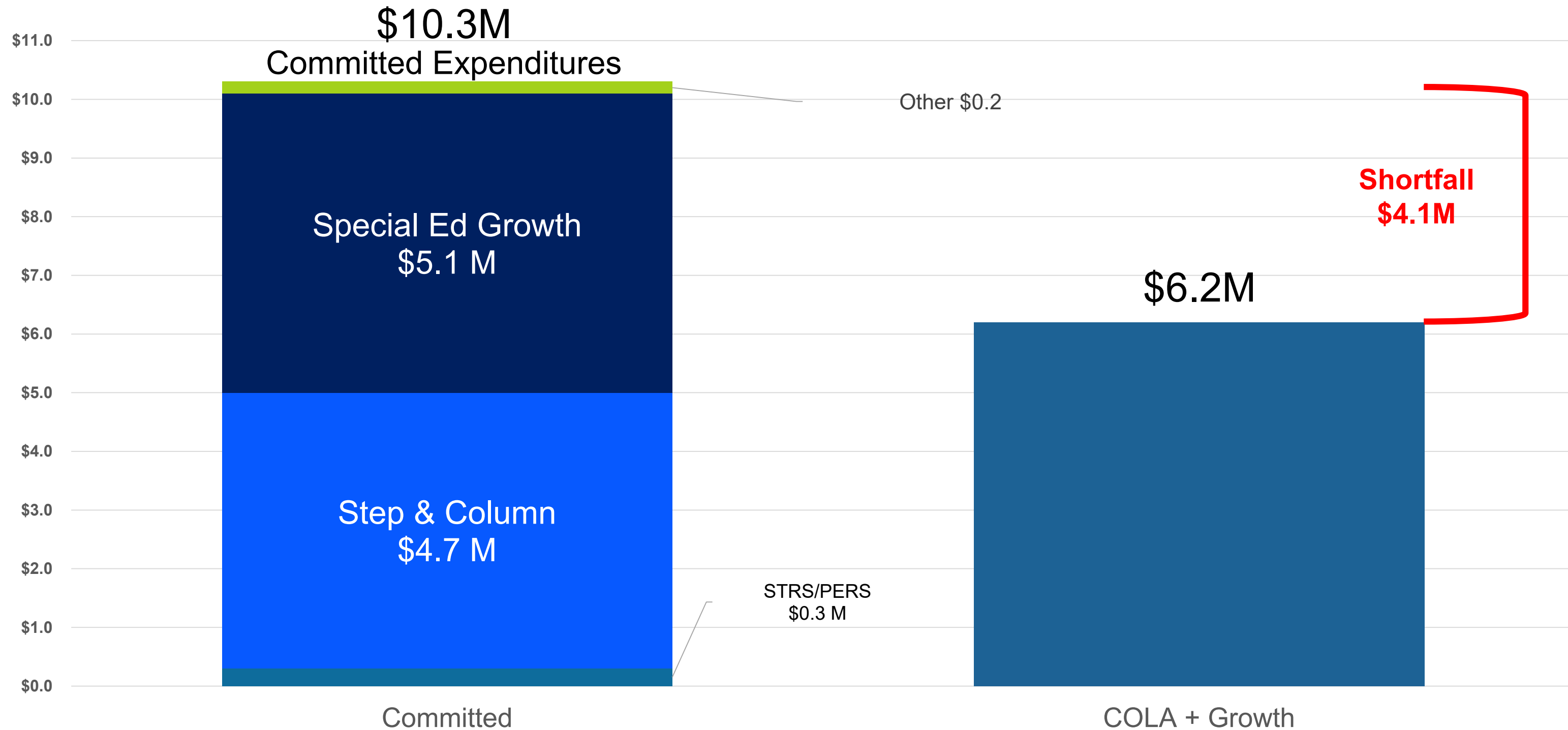
- May Revision funds a statutory Cost-of-Living Adjustment (COLA) of **1.07%** for the Local Control Funding Formula (LCFF) and most categorical programs
- Under the compromise, schools will receive the same amount as proposed in the May Revision for the budget period
- The deal utilizes inter-year deferrals, the Proposition 98 reserve, and a loan from the State’s General Fund to make up for the budget shortfall caused by Proposition 98 in 2022-23
- Retains 2022-23 Proposition 98 level in 2023 Budget Act, adopts negotiated suspension in current year (2023-24)
- Suspension in current year results in \$5.5 billion in maintenance factor, paid to schools when state budget permits

2024-25 May Revise Highlights

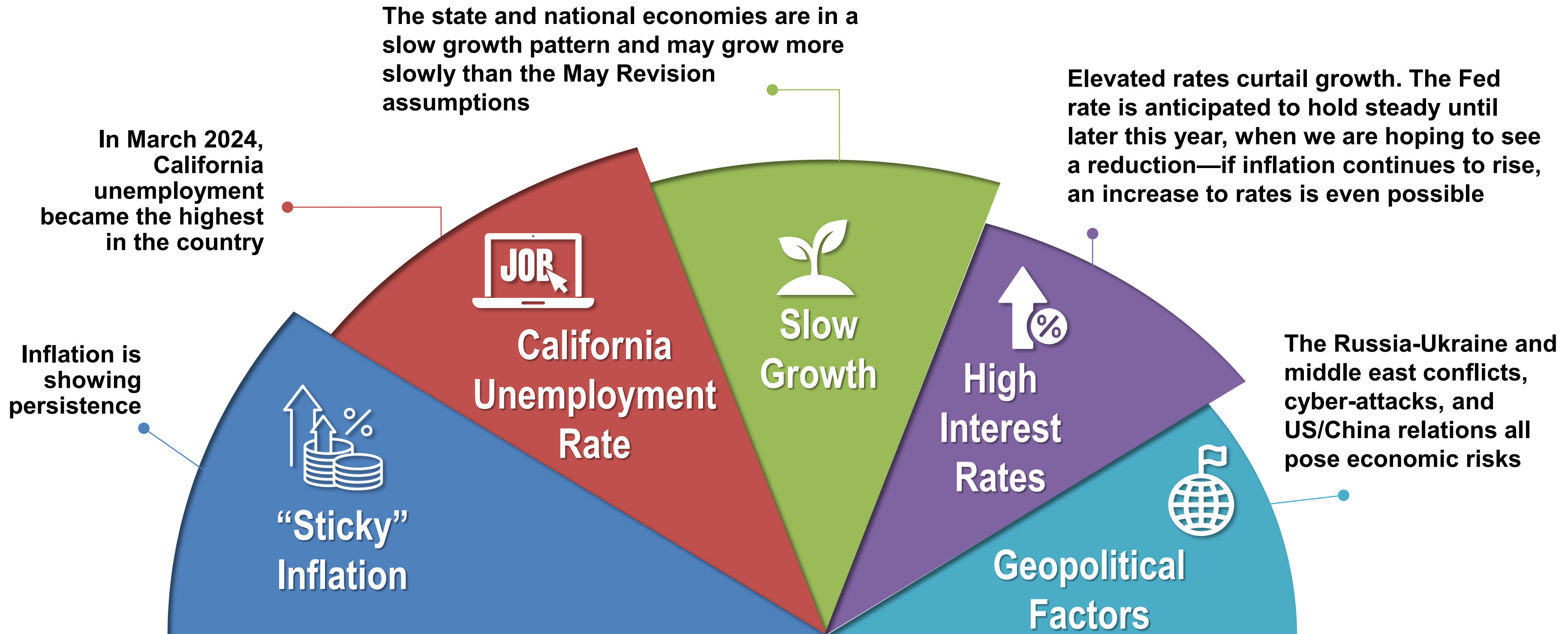


- May Revise funds a statutory Cost-of-Living Adjustment (COLA) of **1.07%** for the Local Control Funding Formula (LCFF) and most categorical programs
- While better than the **0.76%** COLA proposed in January remains significant departure from recent years.
 - **2022-23 COLA: 6.56% Augmented to 13.26%**
 - **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 1.07% COLA represents a year-over-year ongoing increase of approximately **\$6.2 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.....**
 - This is not unique to IUSD

Utilization of Ongoing \$6.2M Funding



Risks to the State Budget



Ongoing Challenges

- The LCFF represents well over 90% of Unrestricted Revenue (for IUSD 95%), yet funding disproportionately benefits districts with high concentrations of disadvantaged students
 - More emphasis needs to be placed on base funding levels as this benefits all districts consistently
- 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

Utilization of New 2022-23 Additional One-time Funding (Approximately \$59.4M) – Approximately \$43.6M Remaining

<p>Learning Recovery Emergency Block Grant Estimated Funding: \$22.1M</p>	<p>Arts, Music and Instructional Materials Discretionary Block Grant Estimated Funding: \$22.2M</p>	<p>Other Available One-time Funds:\$15.10M</p>
<p>Allowable Uses:</p> <ul style="list-style-type: none"> • 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 	<p>Allowable Uses:</p> <ul style="list-style-type: none"> • 100% Discretionary – can be used on any operational costs <p>Suggested additional uses:</p> <ul style="list-style-type: none"> • 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 	<p>Allowable Uses:</p> <ul style="list-style-type: none"> • 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 • Allocated \$6.4 million in available funding from 2023-24 to cover projected costs 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

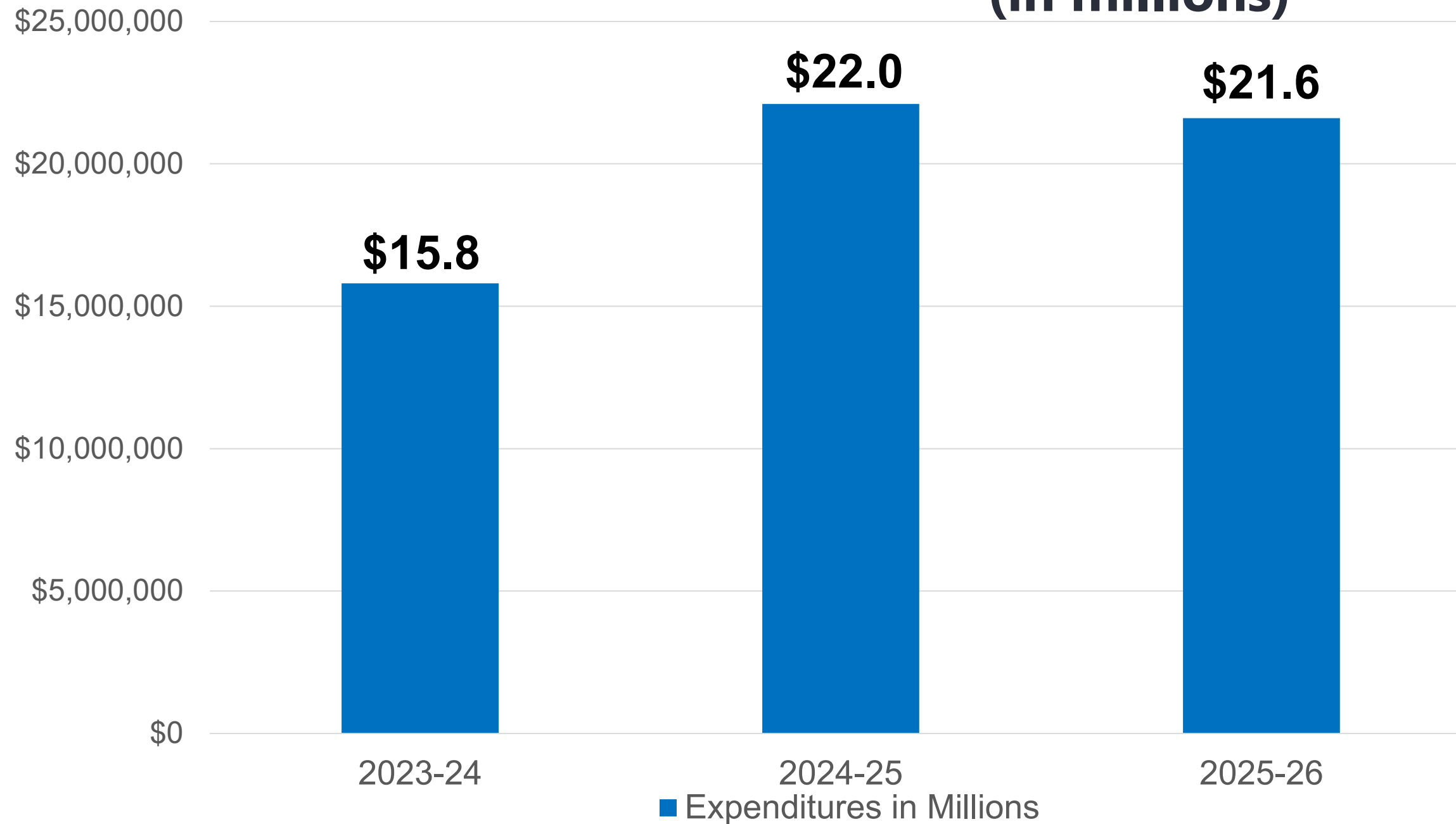
Description	2024-25	2025-26	Total
Additional staffing to lower student to teacher ratio at secondary	\$2,410,200	\$2,452,840	\$4,863,040
Additional staffing to support Tier III intervention at elementary	\$4,628,668	\$4,713,559	\$9,342,227
Advancement Via Individual Determination Program (AVID)	\$538,050	\$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
Totals:	\$21,976,050	\$21,595,297	\$43,571,347

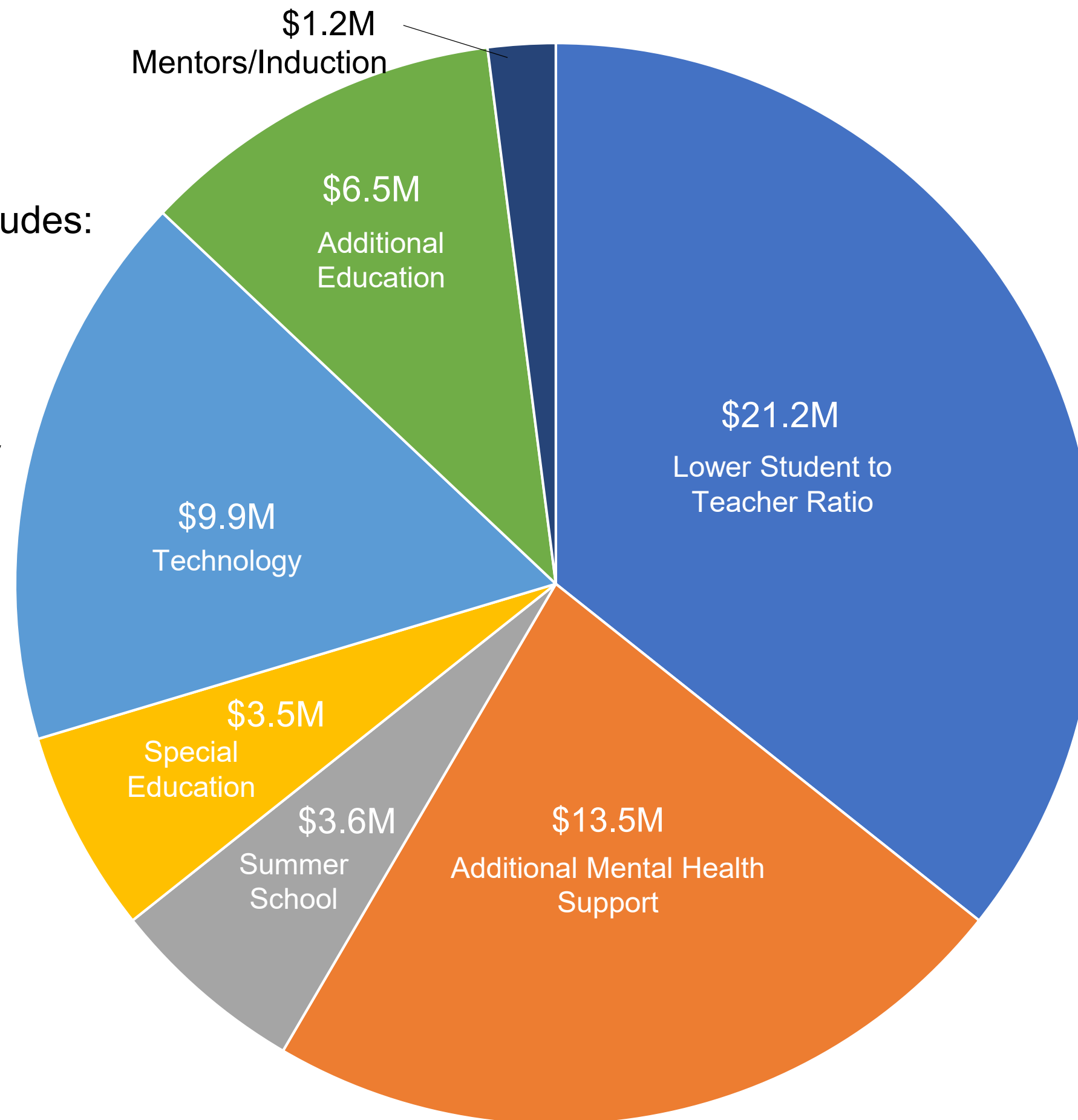
Planned One-Time Expenditures By Year

\$59.4M - \$43.6M 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

2023-24 thru 2026-27 Budget Forecast Unrestricted General Fund

Description	2023-24 Estimated	2024-25 Projected	2025-26 Projected	2026-27 Projected
Total Revenues	\$461,934,381	\$467,037,530	\$483,972,442	\$501,070,363
Total Expenditures	(\$351,824,192)	(\$359,574,949)	(\$365,170,899)	(\$371,560,832)
EXCESS (DEFICIENCY)	\$110,110,189	\$107,462,581	\$118,801,543	\$129,509,531
Other Sources/Uses	(\$116,373,278)	(\$107,697,405)	(\$109,930,539)	(\$112,865,724)
Net Increase/(Decrease)	(\$6,263,089)	(\$234,824)	\$8,871,004	\$16,643,807
Beginning Balance	\$49,593,467	\$43,330,378	\$43,095,554	\$51,966,558
Projected Ending Balance	\$43,330,378	\$43,095,554	\$51,966,558	\$68,610,365

2023-24 thru 2026-27 Budget Forecast Unrestricted General Fund

Description	2023-24 Estimated	2024-25 Projected	2025-26 Projected	2026-27 Projected
Estimated Ending Fund Balance	\$43,330,378	\$43,095,554	\$51,966,558	\$68,610,365
Revolving Cash/Stores	\$350,000	\$350,000	\$350,000	\$350,000
State Recommended DEU	\$12,065,000	\$12,282,000	\$12,305,612	\$11,983,493
Contingency Reserve	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Reserve for On-Going Unspent	\$3,228,752	\$3,228,752	\$3,228,752	\$3,228,752
Reserved for 2024-25 LCAP	\$4,456,500			
Reserved for 2025-26 LCAP	\$4,545,630	\$4,545,630	\$4,545,630	\$4,545,630
Site Department Carryover	\$9,400,000	\$9,400,000	\$9,400,000	\$9,400,000
Other Un Assigned/Assigned	\$4,284,496	\$8,289,172	\$17,136,564	\$34,102,490

2024-25 Budget Timeline





Thank You!

