

2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2024-2025	\$ 702,213,372	\$ 131,173,553	18.680%	0.000%	18.680%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 922,758,770	\$ 2,054,687	\$ -	\$ -	\$ 924,813,457.00	\$ 684,521,755	\$ 240,291,702

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	Pupil Services (Base)	All	No	LEA-wide	All	All		\$ 10,550,227	\$ 18,491,675	\$ 29,041,902	\$ -	\$ -	\$ -	\$ 29,041,902	0.000%
1	2	Instruction (Base)	All	No	LEA-wide	All	All		\$ 361,636,235	\$ 7,365,692	\$ 369,001,927	\$ -	\$ -	\$ -	\$ 369,001,927	0.000%
1	3	Instruction-Related Services (Base)	All	No	LEA-wide	All	All		\$ 64,270,719	\$ 1,979,917	\$ 66,250,636	\$ -	\$ -	\$ -	\$ 66,250,636	0.000%
1	4	Counseling Support	EI, Low Income, Foster	Yes	LEA-wide	All	All Schools		\$ 13,454,430	\$ 28,000	\$ 13,482,430	\$ -	\$ -	\$ -	\$ 13,482,430	0.000%
1	5	Library Education Program	EI, Low Income, Foster	Yes	LEA-wide	All	All Schools		\$ 6,584,128	\$ 98,000	\$ 6,682,128	\$ -	\$ -	\$ -	\$ 6,682,128	0.000%
1	6	Literacy Support	EI, Low Income, Foster	Yes	Schoolwide	All	Elementary & K-8 Schools with over 55% Unduplicated		\$ 15,736,831	\$ 108,500	\$ 15,845,331	\$ -	\$ -	\$ -	\$ 15,845,331	0.000%
1	7	Learning Acceleration Programs	EI, Low Income, Foster	Yes	LEA-wide	All	All Schools		\$ 3,729,901	\$ 6,231,277	\$ 9,961,178	\$ -	\$ -	\$ -	\$ 9,961,178	0.000%
1	8	CTE/Linked Learning	EI, Low Income, Foster	Yes	Schoolwide	All	High Schools		\$ 3,574,763	\$ 480,000	\$ 4,054,763	\$ -	\$ -	\$ -	\$ 4,054,763	0.000%
1	9	Wellness Centers	EI, Low Income, Foster	Yes	Schoolwide	All	All Secondary Schools		\$ 5,445,188	\$ 48,500	\$ 5,493,688	\$ -	\$ -	\$ -	\$ 5,493,688	0.000%
2	1	Black Student Achievement Initiative (Base)	Black Students	No	LEA-wide	All	All Schools		\$ 1,395,105	\$ 658,000	\$ 2,053,105	\$ -	\$ -	\$ -	\$ 2,053,105	0.000%
3	1	EL Support	EI, Low Income, Foster	Yes	Limited	English Learners	All Schools		\$ 3,639,603	\$ 339,000	\$ 3,978,603	\$ -	\$ -	\$ -	\$ 3,978,603	0.000%
4	1	Special Education Support (Base)	All	No	LEA-wide	All	All Schools		\$ -	\$ 119,692,450	\$ 119,692,450	\$ -	\$ -	\$ -	\$ 119,692,450	0.000%
4	2	Pupil Services: Health Services	EI, Low Income, Foster	Yes	LEA-wide	All	All Schools		\$ 7,501,587	\$ 210,000	\$ 7,711,587	\$ -	\$ -	\$ -	\$ 7,711,587	0.000%
4	3	Pupil Services: Instructional Aides	EI, Low Income, Foster	Yes	LEA-wide	All	All Schools		\$ 14,790,208	\$ -	\$ 14,790,208	\$ -	\$ -	\$ -	\$ 14,790,208	0.000%
4	4	Early Learning - Speech	EI, Low Income, Foster	Yes	Schoolwide	All	Elementary & K-8 Schools		\$ 2,053,396	\$ -	\$ 2,053,396	\$ -	\$ -	\$ -	\$ 2,053,396	0.000%
5	1	Homeless and Foster Youth Services	EI, Low Income, Foster	Yes	Limited	Foster Youth	All		\$ 881,413	\$ 83,100	\$ 964,513	\$ -	\$ -	\$ -	\$ 964,513	0.000%
6	1	Community & Ancillary Services (Base)	All	No	LEA-wide	All	All		\$ 5,655,851	\$ 1,232,200	\$ 6,888,051	\$ -	\$ -	\$ -	\$ 6,888,051	0.000%
6	2	Parent Involvement and Engagement	EI, Low Income, Foster	Yes	LEA-wide	All	All Schools		\$ 903,244	\$ 1,059,832	\$ 1,963,076	\$ -	\$ -	\$ -	\$ 1,963,076	0.000%
7	1	General Administration and Other Services (Base)	All	No	LEA-wide	All	All		\$ 44,306,077	\$ 14,987,366	\$ 59,293,443	\$ -	\$ -	\$ -	\$ 59,293,443	0.000%
7	2	School-based Student Support	EI, Low Income, Foster	Yes	LEA-wide	All	All		\$ 6,547,152	\$ 3,239,508	\$ 9,786,660	\$ -	\$ -	\$ -	\$ 9,786,660	0.000%
7	3	Early Learning Initiative	EI, Low Income, Foster	Yes	Schoolwide	All	Elementary & K-8 Schools		\$ 14,234,671	\$ 128,600	\$ 14,363,271	\$ -	\$ -	\$ -	\$ 14,363,271	0.000%
7	4	Elementary Music Program	EI, Low Income, Foster	Yes	Schoolwide	All	Elementary & K-8 Schools		\$ 4,981,720	\$ 154,000	\$ 5,135,720	\$ -	\$ -	\$ -	\$ 5,135,720	0.000%
7	5	Interventions: Restorative Justice (Base)	EI, Low Income, Foster	No	LEA-wide	All	All Schools		\$ 896,163	\$ 38,000	\$ 934,163	\$ -	\$ -	\$ -	\$ 934,163	0.000%
7	6	Instructional Intervention Coordinators	EI, Low Income, Foster	Yes	Schoolwide	All	All Schools		\$ 12,843,338	\$ -	\$ 12,843,338	\$ -	\$ -	\$ -	\$ 12,843,338	0.000%
7	7	Male & Female Leadership Academies	EI, Low Income, Foster	Yes	LEA-wide	All	Select Schools (Cabrillo, Lakewood, Jordan, Millikan, Poly, Wilson, Franklin, Hamilton, Hoover, Hughes, Hudson, Jefferson, Lindbergh, Lindsey, Marshall, Nelson, Powell, Robinson, Stephens, Washington, Prisk)		\$ 331,129	\$ 120,000	\$ 451,129	\$ -	\$ -	\$ -	\$ 451,129	0.000%
8	1	Plant and Maintenance Services (Base)	All	No	LEA-wide	All	All		\$ 66,430,412	\$ 61,733,821	\$ 128,164,233	\$ -	\$ -	\$ -	\$ 128,164,233	0.000%
8	2	Curriculum Support	All	Yes	LEA-wide	All	All Schools		\$ 2,394,002	\$ 2,000	\$ 2,396,002	\$ -	\$ -	\$ -	\$ 2,396,002	0.000%
8	3	Professional Development	All	Yes	LEA-wide	All	All Schools		\$ 1,107,046	\$ 724,482	\$ 1,831,528	\$ -	\$ -	\$ -	\$ 1,831,528	0.000%
8	4	National Teacher Certification	All	Yes	LEA-wide	All	All Schools		\$ 3,331,849	\$ 12,900	\$ 3,344,749	\$ -	\$ -	\$ -	\$ 3,344,749	0.000%
9	1	Alternative Programs Support	All	Yes	LEA-wide	All	Reid and EPHS		\$ 4,305,562	\$ -	\$ 4,305,562	\$ -	\$ -	\$ -	\$ 4,305,562	0.000%
9	2	Reid High School Equity Multiplier Support Services	All	Yes	LEA-wide	All	Reid High School		\$ 185,852	\$ 37,293	\$ -	\$ 223,145	\$ -	\$ -	\$ 223,145	0.000%
9	3	EPHS Equity Multiplier Support Services	All	Yes	LEA-wide	All	EPHS		\$ 823,953	\$ 1,007,589	\$ -	\$ 1,831,542	\$ -	\$ -	\$ 1,831,542	0.000%

2024-2025 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
\$ 702,213,372	\$ 131,173,553	18.680%	0.000%	18.680%	\$ 141,438,860	0.000%	20.142%	Total:	\$ 141,438,860
								LEA-wide Total:	\$ 76,706,237
								Limited Total:	\$ 4,943,116
								Schoolwide Total:	\$ 59,789,507

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	Pupil Services (Base)	No	LEA-wide		All	\$ -	0.000%
1	2	Instruction (Base)	No	LEA-wide		All	\$ -	0.000%
1	3	Instruction-Related Services (Base)	No	LEA-wide		All	\$ -	0.000%
1	4	Counseling Support	Yes	LEA-wide	All	All Schools	\$ 13,482,430	0.000%
1	5	Library Education Program	Yes	LEA-wide	All	All Schools	\$ 6,682,128	0.000%
1	6	Literacy Support	Yes	Schoolwide	All	Elementary & K-8 Schools with over 55%	\$ 15,845,331	0.000%
1	7	Learning Acceleration Programs	Yes	LEA-wide	All	All Schools	\$ 9,961,178	0.000%
1	8	CTE/Linked Learning	Yes	Schoolwide	All	High Schools	\$ 4,054,763	0.000%
1	9	Wellness Centers	Yes	Schoolwide	All	All Secondary Schools	\$ 5,493,688	0.000%
2	1	Black Student Achievement Initiative (Base)	No	LEA-wide		All Schools	\$ -	0.000%
3	1	EL Support	Yes	Limited	English Learners	All Schools	\$ 3,978,603	0.000%
4	1	Special Education Support (Base)	No	LEA-wide		All Schools	\$ -	0.000%
4	2	Pupil Services: Health Services	Yes	LEA-wide	All	All Schools	\$ 7,711,587	0.000%
4	3	Pupil Services: Instructional Aides	Yes	LEA-wide	All	All Schools	\$ 14,790,208	0.000%
4	4	Early Learning - Speech	Yes	Schoolwide	All	Elementary & K-8 Schools	\$ 2,053,396	0.000%
5	1	Homeless and Foster Youth Services	Yes	Limited	Foster Youth	All	\$ 964,513	0.000%
6	1	Community & Ancillary Services (Base)	No	LEA-wide		All	\$ -	0.000%
6	2	Parent Involvement and Engagement	Yes	LEA-wide	All	All Schools	\$ 1,963,076	0.000%
7	1	General Administration and Other Services (Base)	No	LEA-wide		All	\$ -	0.000%
7	2	School-based Student Support	Yes	LEA-wide	All	All	\$ 9,786,660	0.000%
7	3	Early Learning Initiative	Yes	Schoolwide	All	Elementary & K-8 Schools	\$ 14,363,271	0.000%
7	4	Elementary Music Program	Yes	Schoolwide	All	Elementary & K-8 Schools	\$ 5,135,720	0.000%
7	5	Interventions: Restorative Justice (Base)	No	LEA-wide		All Schools	\$ -	0.000%
7	6	Instructional Intervention Coordinators	Yes	Schoolwide	All	All Schools	\$ 12,843,338	0.000%
7	7	Male & Female Leadership Academies	Yes	LEA-wide	All	Select Schools (Cabrillo, Lakewood, Jordan)	\$ 451,129	0.000%
8	1	Plant and Maintenance Services (Base)	No	LEA-wide		All	\$ -	0.000%
8	2	Curriculum Support	Yes	LEA-wide	All	All Schools	\$ 2,396,002	0.000%
8	3	Professional Development	Yes	LEA-wide	All	All Schools	\$ 1,831,528	0.000%
8	4	National Teacher Certification	Yes	LEA-wide	All	All Schools	\$ 3,344,749	0.000%
9	1	Alternative Programs Support	Yes	LEA-wide	All	Reid and EPHS	\$ 4,305,562	0.000%
9	2	Reid High School Equity Multiplier Support Services	Yes	LEA-wide	All	Reid High School	\$ -	0.000%
9	3	EPHS Equity Multiplier Support Services	Yes	LEA-wide	All	EPHS	\$ -	0.000%

2024-2025 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 873,057,145.00	\$ 893,383,219.00

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	Assistance to Teachers	Yes	\$ 7,706,396	\$ 8,578,096
1	2	Technology Infrastructure and Support Services	Yes	\$ 4,168,256	\$ 1,374,833
1	3	Plant/Maintenance Services (Base)	No	\$ 94,143,599	\$ 93,253,898
2	1	Community and Ancillary Services (Base)	No	\$ 7,247,464	\$ 5,137,876
2	2	Community and Ancillary Services (Supplemental/ Concentration)	Yes	\$ 243,695	\$ 215,300
2	3	Parent Engagement / Outreach	Yes	\$ 1,836,033	\$ 1,547,463
2	4	Restorative Justice	Yes	\$ 1,510,331	\$ 2,167,910
3	1	Instruction (Base)	No	\$ 363,523,832	\$ 370,992,140
3	2	Instruction-Related Services (Base)	No	\$ 61,716,570	\$ 63,548,084
3	3	Instruction-Related Services (Supplemental/Concentration)	Yes	\$ 15,313,490	\$ 15,313,490
3	4	General Administration and Other Services (Base)	No	\$ 184,191,356	\$ 197,233,068
3	5	Literacy Support	Yes	\$ 14,224,435	\$ 14,343,557
3	6	Library Education Program	Yes	\$ 6,278,533	\$ 6,278,533
3	7	English Learner Support	Yes	\$ 3,151,821	\$ 2,895,111
3	8	Mathematics Support	Yes	\$ 1,362,278	\$ 1,403,020
3	9	Early Learning Initiative	Yes	\$ 14,104,808	\$ 15,677,367
3	10	School-based Student Support	Yes	\$ 10,617,512	\$ 10,811,273
3	11	Learning Acceleration Programs	Yes	\$ 3,317,620	\$ 3,368,799
3	12	Tutoring Support	Yes	\$ 996,568	\$ -
3	13	Black Student Achievement Initiative (Base)	No	\$ 750,000	\$ 1,256,495
4	1	Counseling Support	Yes	\$ 12,961,964	\$ 13,198,964
4	2	College and Career Readiness	Yes	\$ 5,261,281	\$ 5,237,596
4	3	Advanced Placement Support	Yes	\$ 1,681,000	\$ 1,681,000
5	1	Pupil Services (Base)	No	\$ 27,126,438	\$ 27,403,771
5	2	Pupil Services (Supplemental/Concentration)	Yes	\$ 7,609,706	\$ 9,549,206
5	3	High School Wellness Centers	Yes	\$ 5,471,263	\$ 5,009,264
5	4	Male and Female Leadership Academies	Yes	\$ 529,738	\$ 529,738
5	5	Foster Youth Services	Yes	\$ 822,750	\$ 908,150
5	6	Linked Learning Initiative	Yes	\$ 9,822,204	\$ 9,583,013
5	7	Elementary Music Program	Yes	\$ 5,366,204	\$ 4,886,204

2024-2025 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 134,557,887	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Assistance to Teachers	Yes	\$ 7,706,396	\$ 8,578,096.00	0.000%	0.000%
1	2	Technology Infrastructure and Support Services	Yes	\$ 4,168,256	\$ 1,374,833.00	0.000%	0.000%
1	3	Plant/Maintenance Services (Base)	No	\$ -	\$ -	0.000%	0.000%
2	1	Community and Ancillary Services (Base)	No	\$ -	\$ -	0.000%	0.000%
2	2	Community and Ancillary Services (Supplemental/Concentration)	Yes	\$ 243,695	\$ 215,300.00	0.000%	0.000%
2	3	Parent Engagement / Outreach	Yes	\$ 1,836,033	\$ 1,547,463.00	0.000%	0.000%
2	4	Restorative Justice	Yes	\$ 1,510,331	\$ 2,167,910.00	0.000%	0.000%
3	1	Instruction (Base)	No	\$ -	\$ -	0.000%	0.000%
3	2	Instruction-Related Services (Base)	No	\$ -	\$ -	0.000%	0.000%
3	3	Instruction-Related Services (Supplemental/Concentration)	Yes	\$ 15,313,490	\$ 15,313,490.00	0.000%	0.000%
3	4	General Administration and Other Services (Base)	No	\$ -	\$ -	0.000%	0.000%
3	5	Literacy Support	Yes	\$ 14,224,435	\$ 14,343,557.00	0.000%	0.000%
3	6	Library Education Program	Yes	\$ 6,278,533	\$ 6,278,533.00	0.000%	0.000%
3	7	English Learner Support	Yes	\$ 3,151,821	\$ 2,895,111.00	0.000%	0.000%
3	8	Mathematics Support	Yes	\$ 1,362,278	\$ 1,403,020.00	0.000%	0.000%
3	9	Early Learning Initiative	Yes	\$ 14,104,808	\$ 15,677,367.00	0.000%	0.000%
3	10	School-based Student Support	Yes	\$ 10,617,512	\$ 10,811,273.00	0.000%	0.000%
3	11	Learning Acceleration Programs	Yes	\$ 3,317,620	\$ 3,368,799.00	0.000%	0.000%
3	12	Tutoring Support	Yes	\$ 996,568	\$ -	0.000%	0.000%
3	13	Black Student Achievement Initiative (Base)	No	\$ -	\$ -	0.000%	0.000%
4	1	Counseling Support	Yes	\$ 12,961,964	\$ 13,198,964.00	0.000%	0.000%
4	2	College and Career Readiness	Yes	\$ 5,261,281	\$ 5,237,596.00	0.000%	0.000%
4	3	Advanced Placement Support	Yes	\$ 1,681,000	\$ 1,681,000.00	0.000%	0.000%
5	1	Pupil Services (Base)	No	\$ -	\$ -	0.000%	0.000%
5	2	Pupil Services (Supplemental/Concentration)	Yes	\$ 7,609,706	\$ 9,549,206.00	0.000%	0.000%
5	3	High School Wellness Centers	Yes	\$ 5,471,263	\$ 5,009,264.00	0.000%	0.000%
5	4	Male and Female Leadership Academies	Yes	\$ 529,738	\$ 529,738.00	0.000%	0.000%
5	5	Foster Youth Services	Yes	\$ 822,750	\$ 908,150.00	0.000%	0.000%
5	6	Linked Learning Initiative	Yes	\$ 9,822,204	\$ 9,583,013.00	0.000%	0.000%
5	7	Elementary Music Program	Yes	\$ 5,366,204	\$ 4,886,204.00	0.000%	0.000%

2024-2025 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)
\$ 758,825,332	\$ 134,557,887	0.000%	17.732%	\$ 134,557,887	0.000%	17.732%	\$0.00 - No Carryover	0.00% - No Carryover