

### Expenditures

- 2024-25 LCAP Goal Actions: Planned Expenditures vs. Planned Expenditures in 2023-24 ([HERE](#)) including Estimated Actual Expenditures in 2023-24 and Material Differences with Planned Expenditures. Please refer to the link to compare planned or budgeted expenditures for 2023-24 and 2024-25.
- Notable Material Differences between 2023-24 Planned Expenditures and Estimated Actual Expenditures:
  - Supplemental Arts Education (Action 1.07): Planned \$35.1 million vs. Estimated \$21.3 million due to increased arts funding through the Expanded Learning Opportunities Program (ELOP) and Proposition 28 as well as continued staffing challenges in hiring high-quality arts educators.
  - School Police (Action 2.02): Planned \$58.5 million vs. Estimated \$66.2 million due to salary increases as a result of negotiated labor agreements.
  - English Learner (EL) Supports (Goal 6): declined in planned expenditures from \$158.1 million in 2023-24 to \$24.4 million in 2024-25. The decline does not represent a loss in service, funding, or commitment towards English Learners. For 2024-25, goal action 6.05 was modified by the Multilingual and Multicultural Education Department (MMED) to reflect the additional costs associated with delivering dual language education programs above the base program. As a result, expenditures for instructional staff in the base program were transferred to goal action 1.02. In addition, please see the 2023-24 material difference for goal action 6.05.
  - BSAP (Goal 7): Planned \$125.4 million vs. Estimated \$84.1 million due to use of non-LCFF funds and one-time funds; supporting the future sustainability of BSAP.

### New Goal- Equity Multiplier Focus Goal

Focused on the use of new state funding, Equity Multiplier funds, to address the academic, behavioral, and health needs of high-needs student groups at 71 eligible District schools. Schools were identified by the CDE as a result of each school's non stability rate and the schools socioeconomically disadvantaged student percentage.

### Educational Partner Engagement

In 2023-24, the LCAP team connected with students, families, staff, and community partners at meetings that were aligned to the previous year. However, this year, the team began direct school engagement through Coffee with the Principal presentations. The aim was to bridge the District LCAP to the actions at their school site and provide families an opportunity to give feedback on the LCAP. In addition, the LCAP team initiated Region-wide engagement through partnership with each Region FACE team. The focus was on LCAP Goals at three sessions for each Region, total of 12 Region LCAP meetings, in a hybrid-formatted meeting to encourage the attendance and participation of families, staff, and community members.

### Foster Youth

The District outlines specific actions and services in: Goal action 1.18: Specialized Student Services (SSS) Programs for Students in Foster Care and Experiencing Homelessness; SENI Investments within Goals 1-3; and additional actions outlined in the Contributing Actions Tables, as reference, center on Foster Youth as well as Low Income and English Learner student groups. In the Measuring and Reporting Results sections within applicable LCAP goals, the District monitors Foster Youth performance as a student group as part of the District's continuous improvement cycle to increase student performance and engagement.