

Goal #	Action #	2024-25 Action Title	Contributing to Increased or Improved Services?	Total Planned LCFF Expenditures (2024-25)	Estimated Actual LCFF Expenditures (2024-25)	Change: Planned Expenditures to Estimated Actual Expenditures (2024-25)	Material Differences between Planned LCFF Expenditures and Estimated Actual LCFF Expenditures (2024-25)
1	1	Curriculum	No	\$75,836,960	\$77,202,056	\$1,365,096	
1	2	School Staffing & Operations	No	\$2,664,031,601	\$2,559,289,085	-\$104,742,516	
1	3	Central District Supports for Instruction	No	\$52,021,230	\$48,049,177	-\$3,972,053	
1	4	Options Program	No	\$109,405,043	\$98,868,709	-\$10,536,334	
1	5	Instructional Technology Initiative	Yes	\$28,200,819	\$26,386,893	-\$1,813,926	
1	6	Base-Funded Arts Education	No	\$1,217,977	\$1,198,212	-\$19,765	
1	7	Supplemental Arts Education	Yes	\$34,605,198	\$14,615,426	-\$19,989,772	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is due to unfilled positions and ongoing challenges in hiring arts educators. The Arts Education Branch continues to make efforts to recruit and hire additional arts educators.
1	8	Base-funded Afterschool Programs	No	\$1,536,224	\$1,585,117	\$48,893	
1	9	Supplemental Afterschool Programs	Yes	\$8,339,860	\$8,320,320	-\$19,540	
1	10	Gifted and Talented Education (GATE) Programs	No	\$4,356,248	\$3,198,218	-\$1,158,030	
1	11	Differentiated Local Supports for Students	Yes	\$13,965,319	\$13,234,756	-\$730,563	
1	12	School-Level Supports for Individualized Learning	Yes	\$1,023,490,890	\$761,147,942	-\$262,342,948	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is primarily due to a combination of unfilled positions and an overestimation of budgeted expenditures for implementation.
1	13	Early Education and Universal Transitional Kindergarten	Yes	\$193,023,921	\$176,991,421	-\$16,032,500	
1	14	Literacy and Numeracy Interventionist Program	Yes	\$856,123	\$399,625	-\$456,498	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is based on the District utilizing remaining one-time funds by directing them toward eligible expenditures, ensuring the funds are spent prior to expiration.
1	15	Secondary Literacy Supports and Interventions	Yes	\$9,255,506	\$8,881,935	-\$373,571	
1	16	Summer School Credit Recovery	No	\$2,000,000	\$1,729,895	-\$270,105	
1	17	Standard English Learner Supports	No	\$2,178,241	\$1,726,000	-\$452,241	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is based on the District utilizing remaining one-time funds for expenditures to maximize use of the one-time funds.
1	18	Specialized Student Services (SSS) Programs for Students in Foster Care and Experiencing Homelessness	Yes	\$46,976,892	\$47,451,073	\$474,181	
1	19	Special Education: Base Program	No	\$1,057,914,755	\$853,892,830	-\$204,021,925	
1	20	Special Education: Extended School Year	No	\$19,300,000	\$ -	\$0	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is based on the District utilizing remaining one-time funds for expenditures to maximize use of the one-time funds.
1	21	Special Education: Intensive Diagnostic Education Centers (IDEC)	No	\$3,472,220	\$3,598,097	\$125,877	
1	22	Special Education: Inclusive Practices	No	\$36,242,455	\$33,981,237	-\$2,261,218	
1	23	Special Education: Special Day Program	No	\$235,235,772	\$226,836,195	-\$8,399,577	
1	24	Special Education Transition Services	No	\$11,109,681	\$9,817,217	-\$1,292,464	

1	25	Increased Access to Advanced Placement (AP) and International Baccalaureate (IB) Programs	Yes	\$5,595,248	\$10,021,026	\$4,425,778	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is due to increased costs associated with funding college readiness exams.
1	26	Districtwide A-G Interventions	Yes	\$10,245,659	\$4,632,352	-\$5,613,307	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is due to an overestimation of planned expenditures. Actual expenditures were lower than anticipated with added funds being reallocated to the four Regions to provide Region-level student services.
1	27	Diploma Program	Yes	\$3,176,672	\$2,721,445	-\$455,227	
1	28	College Access Program	Yes	\$641,837	\$ -	\$0	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is based on the District reallocating all funds to support another program in alignment with student needs. The result is zero actual expenditures for the year in the goal action.
1	29	Career Technical Education	No	\$22,704,738	\$17,176,484	-\$5,528,254	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is based on lower-than-anticipated costs associated with the Regional Occupation Centers and Programs.
1	30	Linked Learning	Yes	\$1,886,008	\$2,708,551	\$822,543	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is based on the original budget and does not reflect the revised and increased budget at the beginning of the school year to meet student need. The estimated actual expenditures are aligned with the updated budget and do not reflect a material difference.
1	31	SENI Investments to Increase Access to Programs and Supports for Academic Excellence: Elementary Schools	Yes	\$260,247,214	\$231,120,157	-\$29,127,057	
1	32	SENI Investments to Increase Access to Programs and Supports for Academic Excellence: Middle Schools	Yes	\$74,002,090	\$65,719,722	-\$8,282,368	
1	33	SENI Investments to Increase Access to Programs and Supports for Academic Excellence: High Schools	Yes	\$138,390,941	\$123,040,464	-\$15,350,477	
2	1	Safe School Facilities	No	\$25,662,171	\$23,309,426	-\$2,352,745	
2	2	School Police	No	\$64,605,389	\$64,799,215	\$193,826	The anticipated actual expenditures are slightly over the estimated actuals due to fire related expenses.
2	3	Base-Funded School Climate Support Staff	No	\$47,173,294	\$42,528,120	-\$4,645,174	
2	4	Supplemental School Climate Support Staff	Yes	\$12,719,309	\$11,919,953	-\$799,356	
2	5	Student Health Services	No	\$150,543,895	\$16,462,211	-\$134,081,684	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is a result of the District shifting expenditures into the Learning Recovery Emergency Block Grant (LREBG) to maximize use of the one-time funds in meeting student needs.
2	6	Supplemental Student Health Services	Yes	\$16,627,544	\$13,093,553	-\$3,533,991	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is based on challenges in recruitment and hiring of nurses resulting in lower-than-anticipated actual expenditures.
2	7	Student Athletics Programs	No	\$2,469,811	\$4,085,282	\$1,615,471	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is primarily based on actual spending exceeding original planned expenditures for student athletic uniforms.

2	8	Community Schools Initiative	No	\$32,668,116	\$ -	\$0	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is based on the District utilizing one-time funds, LREBG, to meet student need.
2	9	Mental Health and Student Supports	Yes	\$1,336,479	\$1,093,527	-\$242,952	
2	10	Positive Behavior Interventions and Restorative Practices	Yes	\$2,642,146	\$2,287,873	-\$354,273	
2	11	Attendance Interventions	Yes	\$7,696,427	\$7,176,771	-\$519,656	
2	12	School Enrollment Placement and Assessment (SEPA) Centers	Yes	\$1,387,442	\$1,544,655	\$157,213	
2	13	FamilySource System	Yes	\$2,022,347	\$1,872,148	-\$150,199	
2	14	SENI Investments to Increase Access to Programs and Supports for Joy and Wellness: Elementary Schools	Yes	\$105,232,428	\$102,863,405	-\$2,369,023	
2	15	SENI Investments to Increase Access to Programs and Supports for Joy and Wellness: Middle Schools	Yes	\$40,543,344	\$39,630,620	-\$912,724	
2	16	SENI Investments to Increase Access to Programs and Supports for Joy and Wellness: High Schools	Yes	\$63,700,783	\$62,266,732	-\$1,434,051	
3	1	Parent and Family Engagement	No	\$851,130	\$818,687	-\$32,443	
3	2	Translation Services	No	\$2,780,149	\$2,388,662	-\$391,487	
3	3	Technology for Communications and Accessibility	No	\$6,189,801	\$6,599,535	\$409,734	
3	4	Student Empowerment	Yes	\$301,598	\$282,274	-\$19,324	
3	5	Aligned Strategic Planning and Accountability	Yes	\$733,358	\$818,313	\$84,955	
3	6	SENI Investments to Increase Access to Programs and Supports for Engagement and Collaboration: Elementary Schools	Yes	\$35,347,121	\$32,593,933	-\$2,753,188	
3	7	SENI Investments to Increase Access to Programs and Supports for Engagement and Collaboration: Middle Schools	Yes	\$16,298,980	\$15,029,452	-\$1,269,528	
3	8	SENI Investments to Increase Access to Programs and Supports for Engagement and Collaboration: High Schools	Yes	\$30,609,865	\$28,225,662	-\$2,384,203	
4	1	Assessments and Evaluations	No	\$4,577,921	\$2,829,532	-\$1,748,389	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is primarily based on lower-than-anticipated costs in implementing the state testing program.
4	2	Facilities and Physical Infrastructure	No	\$647,286,061	\$725,124,659	\$77,838,598	
4	3	Technology Infrastructure	No	\$82,430,154	\$140,441,240	\$58,011,086	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is based on the original budget reflecting lower planned expenditures with programs implemented during the school year to meet District need that were not included in the initial budget development. The additional services such as infrastructure upgrades were added after the budgeting process and led to increased actual spending.
4	4	Budgeting and Operations	No	\$77,978,029	\$2,642,503	-\$75,335,526	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is primarily based on the District's use of one-time LREBG funds to support programs and services.
4	5	Magnet Schools	No	\$45,246,078	\$41,482,383	-\$3,763,695	

4	6	Transportation	No	\$211,619,806	\$73,200,977	-\$138,418,829	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is primarily based on the District's use of one-time LREBG funds to support student access to programs and services, including tutoring and expanded learning opportunities.
5	1	Recruitment and Staffing	No	\$187,725,274	\$181,471,209	-\$6,254,065	
5	2	Teacher Pipeline Support	No	\$7,158,161	\$2,056,766	-\$5,101,395	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is costs ended up being lower than originally expected in the initial budget forecast.
5	3	Beginning Teacher Support	No	\$10,455,392	\$7,984,055	-\$2,471,337	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is primarily due to lower-than-anticipated expenditures in the Beginning Teacher Growth and Induction program compared to initial budget forecasting.
5	4	Professional Learning	No	\$22,121,732	\$32,706,401	\$10,584,669	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is based on additional costs associated with the National Board Certification program, which was implemented to support increased teacher effectiveness.
5	5	Staff Wellness	No	\$66,793,449	\$415,214,829	\$348,421,380	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is based on initial budgeting assumptions of liability insurance costs, combined with an increase in premiums required to cover rising liabilities.
5	6	High Performance Standards	No	\$1,934,654	\$1,589,391	-\$345,263	
6	1	UTK-12 English Learner Services	Yes	\$9,156,807	\$7,721,661	-\$1,435,146	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is mainly tied to costs scheduled for later in the school year such as professional development costs.
6	2	International Newcomer Supports	Yes	\$4,578,403	\$3,860,831	-\$717,572	
6	3	Potential Long-Term English Learner (PLTEL) Interventions	Yes	\$4,578,403	\$3,860,831	-\$717,572	
6	4	Long-Term English Learner (LTEL) Interventions	Yes	\$4,578,403	\$3,860,831	-\$717,572	
6	5	Multilingual Programs and Pathways and Dual Language Education	No	\$1,486,847	\$2,400,711	\$913,864	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is due to additional costs introduced after the initial budget forecast was completed. The additions reflect adjustments made to address emerging needs and priorities, including those for the District's Everyone Counts Initiative to implement culturally responsive curriculum for specific student groups, during the school year.
7	1	BSAP Academic Supports: Culturally Responsive Unit Development, Individual Student Needs Assessment, and Curriculum & Pedagogy	No	\$20,114,990	\$17,828,538	-\$2,286,452	
7	2	BSAP Community Partnerships	No	\$8,061,603	\$7,351,166	-\$710,437	
7	3	Development of an African American Studies Course	No	\$717,639	\$322,670	-\$394,969	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is based on lower-than-anticipated expenditures in course development in comparison to initial budget forecasts.

7	4	BSAP School Climate & Wellness Personnel Support	No	\$68,859,530	\$2,582,212	-\$66,277,318	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is due to the District using one-time, non-LCFF funds to maintain the long-term stability of BSAP and does not reflect reduced services or programs for students.
7	5	BSAP Community-Based Safety Pilots	No	\$27,246,239	\$11,864,455	-\$15,381,784	The material difference between budgeted expenditures and estimated actual 2024-25 expenditures, for the period ending April 30, 2025 (as of the Third Interim Budget Report) through June 30, 2025, for the action is due to the District using one-time, non-LCFF funds to maintain the long-term stability of BSAP and does not reflect reduced services or programs for students.
8	1	English Language Arts: Use of Evidence-Based Services and Supports by Identified Schools	No	Non-LCFF, Other State Funds-Equity Multiplier	-	-	
8	2	Mathematics: Use of Evidence-Based Services and Supports by Identified Schools	No	Non-LCFF, Other State Funds-Equity Multiplier	-	-	
8	3	English Learner Progress: Use of Evidence-Based Services and Supports by Identified Schools	No	Non-LCFF, Other State Funds-Equity Multiplier	-	-	
8	4	Graduation Rate: Use of Evidence-Based Services and Supports by Identified Schools	No	Non-LCFF, Other State Funds-Equity Multiplier	-	-	
8	5	College / Career: Use of Evidence-Based Services and Supports by Identified Schools	No	Non-LCFF, Other State Funds-Equity Multiplier	-	-	
8	6	Chronic Absenteeism Rate: Use of Evidence-Based Services and Supports by Identified Schools	No	Non-LCFF, Other State Funds-Equity Multiplier	-	-	
8	7	Suspension Rate: Use of Evidence-Based Services and Supports by Identified Schools	No	Non-LCFF, Other State Funds-Equity Multiplier	-	-	