

LCAP Overview for Public Hearing 5-15-2025

The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for local educational agencies to share their stories of how, what, and why programs and services are selected to meet their local needs.

The components of the LCAP for the 2025–2026 LCAP year must be posted as one document assembled in the following order:

- LCFF Budget Overview for Parents
- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services for Foster Youth, English Learners, and Low-income students
- Action Tables
- Instructions

California *Education Code (EC)* sections 52065 and 47606.5(i) require that all LCAPs approved by the governing board or body of the LEA be prominently posted on the homepage of the internet website of the LEA.

For this public hearing, the 2025-26 LCAP is in draft form as items are still in progress until the school year is completed. The 2025-26 LCAP is Year 2 of the 3-year cycle and will be fully-updated with Year 1 outcomes in time for the June 26, 2025 Board meeting.

We seek and invite feedback from all constituent groups as we complete the update of the 2025-26 actions we will take towards achieving the four goals.

SVCS 2025-26 DRAFT LCAP SUMMARY

As noted above, the LCAP is a three-year document with 2025-26 being the second of three years.

Goal 1: With appropriately assigned, credentialed teachers, all SVCS students will meet or exceed State academic standards that will help prepare them to complete and thrive in the global society.

Action 1: Hire and properly assign credentialed teachers.

Action 2: Continue professional development for CCSS and Next Generation Science Standards (NGSS) standards-aligned curriculum, differentiated instruction, use of technology, social-emotional support (including cyber bullying, bullying, suicide prevention and mental health) and TK will assist students in

meeting and exceeding standards. New teachers with preliminary credentials will be scheduled for two years of BTSA (number of participants varies annually).

Action 3: Purchase curriculum aligned with CCSS and NGSS through printed and/or digital instructional materials including UTK and Special Ed.

Action 4: Provide intervention and assistance in classrooms, small groups, and individually to unduplicated populations to meet grade-level expectations and enhance English learner reclassification rates. Instructional aides in early grades or shared between two classes. Provide ELA and Math coaching to teachers for increased co-curricular effectiveness.

Action 5: Maintain, repair, replace and improve existing technology in the classrooms. Add Chromebooks and related technology to meet enrollment growth.

Goal 2: Continue the development of the physical education (PE) program; continue the integration of visual and performing arts (VAPA) through classroom-based and school-wide opportunities; and, enhance the World Language Punjabi curriculum with new instructional materials.

Action 1: Continue lesson plans that ensure 200 minutes of PE every 10 days. Contract with the SWEAT III program for fitness assistance. Identify and practice the fitness areas in the CA Physical Fitness Test to help students improve their readiness for the fitness testing. Continue the effort to hire a Middle School PE Teacher.

Action 2: Continue the music/fine arts integration into the classrooms and school-wide. Continue performances at the school and/or as field trips.

Action 3: Enhance students' experience learning World Language Punjabi with the addition of new and/or co-curricular instructional materials.

Goal 3: Adopt and implement a course of study that includes all the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. A "Broad course of STEAM focus of study" includes the following, as applicable: Grades TK-8: English, mathematics, social sciences, science, visual and performing arts, health, physical education, and World Language Punjabi K-8. E.C. §51210

Action 1: Continue PD training for the CCSS aligned Curriculum with a focus on STEAM, CCSS/ in ELA and Math, NGSS, teacher professional development/training, and collaborative teacher PLC structures.

Action 2: Continue student support structures and counseling during the school day (tutoring, differentiated instruction, re-teaching) to improve student performance and behavior.

Action3: At parent involvement meetings (Back-to-School Night, multicultural fair, open house, awards ceremonies, and PTO meetings/events), remind parents of the importance of their student(s) attendance on learning outcomes. Reduce absences to improve student learning and retention. The Parent-Student Handbook addresses frequent absences and extended short-term independent study.

Action 4: University and college visits encourage students to perform well in elementary, middle and high schools and then pursue a college degree and even an advanced degree.

Action 5: Continue to hold ELAC meetings to gain input and feedback into the process of meeting students' needs.

Action 6: Continue to offer the afterschool and summer school programs for additional reading, writing, math, and homework support as well as co-curricular activities.

Goal 4: SVCS will continue to properly maintain and improve its facilities, transportation, and food service to enhance student safety, school connectedness and opportunities for well-being.

Action 1: We work with our landlord to address and enhance the facilities for the specific needs of the classroom teachers. The campus facilities are repaired, maintained and improved as budgetary resources allow. Emphasis is placed on safety- related items.

Action 2: Consistent with its Charter, SVCS provides home-to-school transportation daily to students living outside of walking distances. When possible, SVCS provides transportation for field trips.

Action 3: SVCS provides nutritious breakfast and lunch, at no cost, to all students. Beginning in 2024-25, SVCS began operating the federal and State meal programs for reimbursement of meals served.

Action 4: Staff will receive training about student social-emotional learning, internet safety, suicide prevention, anti-bullying and mandatory training about reporting sexual harassment, and assistance available to homeless students.

Action 5: SVCS increases parent/guardian and staff awareness of and access to community resources (i.e. library, mental health, County/City, Authorizer, SELPA) via newsletters and/or website content and links.

Action 6: Yard Duty staff actively monitor students during recesses, classroom transitions and in the parking lots at drop off and pick up times to increase safety and identify/report potential issues.

Sacramento Valley Charter School
2025-26 Budget Development Narrative – Public Hearing
May 15, 2025

The following narrative is provided to highlight and explain significant changes since the 2nd Interim Report.

Revenue:

LCFF: Net decrease (\$1,878) since we only have space for one TK class in 2025-26, the reduction of TK add-on funding is nearly offset by the 2.3% COLA funding increase.

Federal Revenue: A one percent increase is proposed.

Other State Revenue: A one percent increase is proposed and will be reevaluated as State May Revise information is available.

Local Revenue: Increase of \$5,250 as actual receipts in 2024-25 were consistently greater than budgeted and are expected to remain at this level.

Expenses:

Certificated: Net increase of \$85,716. The Assistant Principal and Instructional Coach positions are budgeted for full time, all year. The teacher step and column increases are included. Enhanced longevity is included. The reduction of expenses for open positions and discontinued stipends offsets the cost increases.

Classified: Net increase \$15,018 as the savings from the closure of many Instructional Aide and the Office Assistant positions were more than offset by the additional expense for the Human Resources/Risk Management Manager, Accounting Specialist, Technology Technician, board-approved raises at the April 3, 2025, meeting for four specific positions and the longevity enhancement.

Benefits: Increase of \$30,939 as the medical benefits renewal is estimated at 8% is only partially offset by changes in staff on H&W benefits and lower estimated 401(k) matching.

Books and Supplies: Decrease of (\$1,000) as greater textbook and fuel expense is offset by costs budgeted for other books and materials.

Services and Operating Expenses: Net decrease of (\$275,441) as placeholders for one-time carryover stop and funding is fully exhausted. There is \$100,000 budgeted for security which might be enough for two security guards and quotes are needed for approval of the 2025-26 services. Quotes also are needed for board action on several returning contracted service providers (such as custodial, SWEAT III, speech and occupational therapy providers)

Capital Outlay/Other Sources (Uses): A net increase of \$69,250 for the office remodel amortization and two new school buses depreciation.

*Public Hearing
Budget 1/*

Other Outgo/Financing Uses: An increase of \$24,199 as interest payments on the loan for the two new buses have been added.

Summary:

As communicated at the 2024-25 Second Interim report, SVCS' overall financial position has shifted as the depletion of one-time funding and the return unspent ELOP funding has resulted in two years of planned deficit spending. SVCS needs to balance the planned use of the remaining one-time money and spending down its reserves with a plan to maintain a balanced budget once the one-time funding is exhausted. This can be achieved through a combination of revenue increases with a focus on improved attendance rates and expense reductions through reducing contracted services and evaluating closing or reducing FTE of positions when there are resignations or terminations or delaying hiring of open positions for short-term cost savings.

SVCS will be able to meet its future obligations while maintaining its reserves above the 5% level contained in the Operations MOU.

Sacramento Valley Charter School

Fiscal Year Budget Cycle

Key Budget and Financial Variables

	Adopted Budget 6/6/2024 2024-25	2nd Interim Budget 3/11/2025 2024-25	Difference 2025-26	Adopted Budget 6/6/2024 2025-26
Enrollment	390	402	4	406
Estimated School P2 ADA	365	385	1	386
Unduplicated Count - EL/FRLE	315	284	16	300

A. Revenues:

State (using FCMAT LCFF Calculator)				
Base Grade Span (includes CIL, EPA)	\$ 3,907,048	\$ 4,108,628	14,852	\$ 4,123,480
TK Add-On	107,695	95,079	(38,415)	56,664
Supplemental and Concentration plus Concentration Grant	999,834	1,008,462	21,685	1,030,147
PY Adj to CIL, EPA, State Aid, ELOP	(300,000)	(335,336)	-	(335,336)
Subtotal - State Revenue	\$ 4,714,577	\$ 4,876,833	(1,878)	\$ 4,874,955
Federal (ConApp Title I - IV, ESSER III, NSLP, Spec Ed)	382,888	371,930	3,700	375,630
Other State (Lottery, MBG, SB740 CSFGP, Spec Ed, ELOP, Meals)	1,427,527	1,676,632	16,760	1,693,392
Local (bus/van, interest, fund raising, donations, prop tx exempt, solar offset)	160,000	174,750	5,250	180,000
Total Revenue	\$ 6,684,992	\$ 7,100,145	23,832	\$ 7,123,977

B. Expenditures:

1000-1999 Certificated Personnel Salaries	\$ 2,139,864	\$ 2,179,818	\$ 85,716	\$ 2,265,534
1100 Teachers (all)	1,711,175	1,603,932	(36,123)	1,567,809
1100.01 Substitutes (absence coverage)	32,890	153,200	21,800	175,000
1100 Hard-to-Fill (Math, Science)	6,000	8,000	(4,000)	4,000
1100 Other Stipends and Hourly Extra Duty	-	5,000	4,500	9,500
1100 Longevity Stipends Certificated	10,143	10,143	23,667	33,810
1200 Parent/Family Liaison Stipend (Title-funded, 1-yr extension)	5,000	5,000	-	5,000
1200 School Psychologist, Counselor	78,000	135,700	5,400	141,100
1200-1900 Cell Phone Stipends	682	315	-	315
1300 Instructional Coach	21,300	473	89,527	90,000
1300 Assistant Principal @ 210 days/yr	102,500	82,745	17,255	100,000
1300 Principal @ 210 days/yr w PhD	141,419	148,885	(9,885)	139,000
2000-2999 Classified Personnel Salaries	\$ 1,358,975	\$ 1,555,422	\$ 15,018	\$ 1,570,440
2100 Instructional Aides/Assoc. hourly	509,314	630,751	(166,552)	464,199
2200 Non-Certificated Support (drivers, food srvc, tech)	447,402	531,663	6,758	538,421
2300 Classified Administration	67,000	22,833	109,991	132,824
2400 School Office/Clerical	146,160	148,248	14,272	162,520
2900 Other Classified (RM, After School)	166,458	187,216	42,096	229,312
2100-2900 Waived Ins (Other Coverage)	11,850	24,150	(3,050)	21,100
2100-2900 Cell Phone Stipends	4,330	4,725	(545)	4,180
2100-2900 Longevity Stipends Classified	6,461	5,836	12,048	17,884
3000-3999 Employee Benefits	\$ 575,179	\$ 670,013	\$ 30,939	\$ 700,952
3300 OASDI and Medicare	267,661	285,746	7,706	293,452
3400 Health & Welfare	142,879	199,442	33,985	233,427
3500 State Unemployment	20,160	20,160	(1,260)	18,900
3600 Worker's Compensation	39,379	42,040	1,134	43,174
3900 401(k) Employer Contributions	105,100	122,625	(10,625)	112,000
4000-4999 Books and Supplies	\$ 410,000	\$ 587,000	\$ (1,000)	\$ 586,000
4100 Textbooks	70,000	102,000	48,000	150,000
4200 Other Books/Library	15,000	54,000	(39,000)	15,000
4300 Materials and Supplies	100,000	170,000	(25,000)	145,000
4300 Transportation - Gasoline	65,000	65,000	15,000	80,000
4400 Non-capitalized Furn/Equip (>\$500, <\$5,000)	35,000	30,000	-	30,000
4700 Food	120,000	160,000	-	160,000
4700 After School Program Snacks	5,000	6,000	-	6,000
5000-5999 Services and Other Operating Expenditures	\$ 2,740,464	\$ 2,720,195	\$ (275,441)	\$ 2,444,754
5200 Travel & Conferences (see PD 5855)	3,000	-	5,000	5,000
5300 Dues & Memberships	4,200	7,500	-	7,500
5400 Insurance	80,629	80,629	8,599	89,228

Sacramento Valley Charter School

Fiscal Year Budget Cycle

	Adopted Budget 6/6/2024	2nd Interim Budget 3/11/2025	Difference	Adopted Budget 6/6/2024
	2024-25	2024-25	2025-26	2025-26
5501 Operations & Housekeeping	63,000	85,750	10,000	95,750
5530 Utilities	30,000	25,000	-	25,000
5610 Facility Rent/Lease	392,759	382,424	-	382,424
5600 Facility Maintenance	5,000	5,000	-	5,000
5630 Copier Leases	18,000	18,000	-	18,000
5670 Facility Security/Safety Improvements	6,000	2,000	-	2,000
5600 Transportation - Bus/Van Maint	55,000	55,000	10,000	65,000
5800 District Admin Oversight (1% State Aid)	47,146	48,768	(19)	48,750
5800 SELPA Admin Fee (decr to 3%)	10,788	12,018	-	12,018
5800 Nursing Services (screenings) est.	4,000	4,000	1,000	5,000
5800 Accounting Services	70,000	78,000	(8,000)	70,000
5820 Audit Services	17,988	17,988	2,000	19,988
5800 Fieldtrips	14,000	30,000	-	30,000
5820 ELOP Placeholder	1,111,372	1,111,372	(120,000)	991,372
5820 LREBG Placeholder	212,211	50,000	(50,000)	-
5820 Educator Effectiveness Placeholder	39,345	5,000	(5,000)	-
5820 Art, Music, IM Block Grant Placeholder	76,840	56,060	(56,060)	-
5820 Prop 28 Art & Music in Schools Placeholder	22,461	22,461	(22,461)	-
5830 Legal Services	30,000	120,000	(60,000)	60,000
5800 Marketing/Recruiting	7,500	7,500	-	7,500
5800 Technology Upgrades	20,000	20,000	-	20,000
5800 Technology Support	20,000	21,000	-	21,000
5800 Other Contracted Services	301,225	346,725	14,500	361,225
5800 Professional Development	40,000	70,000	(5,000)	65,000
5900 Postage and Communications	38,000	38,000	-	38,000
6000-6999 Capital Outlay	\$ 110,545	\$ 112,452	\$ 69,250	\$ 181,702
6400 Furniture and Equipment (>\$5,000)				
6500 FF&E Replacement (>\$5,000)				
6898 Amortization Expense (non-cash)	11,510	13,417	-	13,417
6900 Depreciation Expense (non-cash)	99,035	99,035	69,250	168,285
Total Expenditures	\$ 7,335,027	\$ 7,824,900	\$ (75,518)	\$ 7,749,382
Net Annual Operations	\$ (650,035)	\$ (724,755)	\$ 99,350	\$ (625,405)
7000-7999 Other Outgo/Other Financing (Sources)Uses				
7438 Debt Service (bus loan interest 2 buses)	-	-	24,199	24,199
7438 Debt Service (bus loan interest 3 buses)	391	391	-	-
Total Other Outgo	\$ 391	\$ 391	\$ 24,199	\$ 24,199
Net increase (decrease):	\$ (650,426)	\$ (725,146)	\$ 75,151	\$ (649,604)
Beginning Balance	4,355,953	5,397,808	-	5,397,808
Ending Balance*	\$ 3,705,527	\$ 4,672,662	\$ 75,151	\$ 4,748,204

Cash

Bank balance at 06/30/2024:	\$ 3,459,885
Book balance at 6/30/2024:	\$ 3,082,938
Bank balance at 5/14/2025:	\$ 4,736,735
Est cash balance at 6/30/2025:	\$ 4,400,000

Sacramento Valley Charter School

Fiscal Year Budget Cycle

Key Budget and Financial Variables

	Draft Budget 2025-26	MYP 2026-27	MYP 2027-28
Enrollment	406.00	406.00	406.00
Estimated School P2 ADA	385.00	385.00	385.00
Unduplicated Count - EL/FRLE	300.00	300.00	300.00

A. Revenues:

State (using FCMAT LCFF Calculator)			
Base Grade Span (includes CIL, EPA)	4,123,480	\$ 4,270,098	\$ 4,176,206
TK Add-On	56,664	58,662	60,786
Supplemental and Concentration plus Concentration Grant	1,030,147	1,030,147	1,121,915
PY Adj to State Aid, ELOP, CIL, EPA	(335,336)	(500,000)	(400,000)
Subtotal - State Revenue	4,874,955	\$4,858,907	\$4,958,907
Federal (ConApp)	375,630	380,630	385,630
Other State (Lottery, MBG, SB740 CSFGP, Special Ed, Prop 28 Art & Music, ELOP)	1,693,392	1,713,392	1,723,392
Local (bus, fund raising, donations, after school)	180,000	185,000	190,000
Total Revenue	\$ 7,123,977	\$ 7,137,929	\$ 7,257,929

B. Expenditures:

1000-1999 Certificated Personnel Salaries	\$2,265,534	\$2,320,714	\$2,380,088
1100 Teachers (all)	1,567,809	1,614,843	1,663,289
1100.01 Substitutes	175,000	170,000	165,000
1100 Hard-to-Fill Position (Math+Science) Stipends	4,000	4,000	4,000
1100 Other Stipends and Hourly Extra Duty	9,500	9,500	9,500
1100 Longevity Stipends Certificated	33,810	41,143	46,000
1200 Parent/Family Liaison Stipend (Title-funded, 1-yr extension)	5,000	-	-
1200 School Psychologist, Counselor	141,100	145,333	149,693
1200-1900 Cell Phone Stipends	315	315	315
1300 Instructional Coach	90,000	91,800	93,636
1300 Assistant Principal @ 210 days/yr	100,000	102,000	104,040
1300 Principal @ 210 days/yr	139,000	141,780	144,616
2000-2999 Classified Personnel Salaries	\$1,570,440	\$1,607,830	\$1,635,074
2100 Instructional Aides/Assoc.	464,199	473,483	482,953
2200 Non-Certificated Support (drivers, food svc, tech)	538,421	549,189	560,173
2300 Classified Administration	132,824	135,480	135,480
2400 School Office/Clerical	162,520	166,420	166,420
2900 Other Classified (RM, After School)	229,312	234,815	234,815
2100-2900 Waived Ins (Other Coverage)	21,100	21,100	21,100
2100-2900 Cell Phone Stipends	4,180	4,180	4,180
2100-2900 Longevity Stipends Classified	17,884	23,161	29,952
3000-3999 Employee Benefits	\$700,952	\$727,666	\$755,131
3300 OASDI and Medicare	293,452	300,534	307,160
3400 Health & Welfare	233,427	249,766	267,250
3500 State Unemployment	18,900	19,089	19,278
3600 Worker's Compensation	43,174	44,037	44,918
3900 401(k) Employer Contributions	112,000	114,240	116,525
4000-4999 Books and Supplies	\$586,000	\$541,000	\$541,000
4100 Textbooks	150,000	150,000	150,000
4200 Other Books/Library	15,000	15,000	15,000
4300 Materials and Supplies (incl. after school)	145,000	125,000	125,000
4300 Transportation - Fuel	80,000	75,000	75,000
4400 Non-capitalized Furn/Equip (>\$500, <\$5,000)	30,000	10,000	10,000
4700 Food	160,000	160,000	160,000
4700 After School Program Snacks	6,000	6,000	6,000
5000-5999 Services and Other Operating Expenditures	\$2,444,754	\$1,937,102	\$1,767,111
5200 Travel & Conferences	5,000	5,000	5,000
5300 Dues & Memberships	7,500	7,500	7,500
5400 Insurance	89,228	91,905	94,662
5501 Operations & Housekeeping	95,750	95,750	95,750
5530 Utilities	25,000	25,000	25,000
5610 Facility Rent/Lease	382,424	382,424	382,424

Sacramento Valley Charter School

Fiscal Year Budget Cycle

5600 Facility Maintenance
5630 Copier Leases
5670 Facility Security/Safety Improvements
5600 Transportation - Bus/Van Maint
5800 District Admin Oversight (1% State Aid)
5800 SELPA Admin Fee (decr to 3%)
5800 Nursing Services (screenings) est.
5800 Accounting Services
5820 Audit Services
5800 Fieldtrips
5820 ELOP Placeholder
5830 Legal Services
5800 Marketing/Recruiting
5800 Technology Upgrade
5800 Technology Support
5800 Other Contracted Srvc (ADP, banking, tech, licenses, driver training, Vertex)
5800 Professional Development
5900 Postage and Communications

6000-6999 Capital Outlay

6400 Furniture and Equipment (>\$5,000)
6500 FF&E Replacement (>\$5,000)
6898 Amortization Expense (non-cash)
6900 Depreciation Expense (non-cash)

Total Expenditures

Net Annual Operations

7000-7999 Other Outgo/Other Financing Uses

7438 Debt Service (bus loan interest 1 bus)
7438 Debt Service (bus loan interest 3 buses)

Total Other Outgo

Net increase (decrease):

Beginning Balance

Ending Balance

Draft Budget	MYP	MYP
2025-26	2026-27	2027-28
5,000	5,000	5,000
18,000	18,500	19,000
2,000	2,000	2,000
65,000	65,000	65,000
48,750	48,589	49,589
12,018	12,018	12,018
5,000	5,000	5,000
70,000	65,000	60,000
19,988	20,692	21,443
30,000	30,000	30,000
991,372	500,000	350,000
60,000	60,000	40,000
7,500	7,500	7,500
20,000	20,000	20,000
21,000	21,000	21,000
361,225	361,225	361,225
65,000	50,000	50,000
38,000	38,000	38,000
\$181,702	\$176,024	\$163,628
-	-	-
-	-	-
13,417	16,594	16,594
168,285	159,430	147,034
\$7,749,382	\$7,310,337	\$7,242,032
(\$625,405)	(\$172,408)	\$15,897
\$ 24,199	\$ 19,701	\$ 14,769
-	-	-
\$ 24,199	\$19,701	\$14,769
(649,604)	(192,109)	1,128
5,397,808	4,748,204	4,556,095
\$ 4,748,204	\$ 4,556,095	\$ 4,557,224

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