

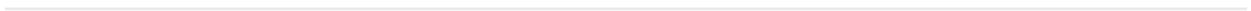
COMPASS

CHARTER SCHOOLS



2023/24 Budget

2nd Interim



Compass Charter Schools
Expenses Summary
2023-24 Budget - 2nd Interim 8.21% COLA



YOLO	SD	LA	CSMC Total
070	020	040	

MULTI-YEAR PROJECTION DATA

Instructional or Facility	FY24				FY25			
	YOLO	SAN DIEGO	ANGELES	TOTAL	YOLO	SAN DIEGO	ANGELES	TOTAL
	3.60%		- CA CPI		2.9%		- CA CPI	
	2,800,505.31	3,998,969.01	2,145,748.41	11,069,222.75	2,943,459.96	4,134,939.14	4,270,091.11	11,328,490.21
	3,673,940.26	4,946,607.47	5,346,864.35	13,967,412.07	3,780,484.53	5,090,264.88	5,501,933.41	14,372,672.82

SACS Code Description	YOLO	SAN DIEGO	LOS ANGELES	CSMO	TOTAL
Certified Salaries					
1100 Teachers' Salaries	\$ 2,728,708.95	\$ 3,856,658.34	\$ 4,059,936.74	10,675,304.03	\$ 10,675,304.03
1105 Teachers' Salaries - Bonus	-	-	-	-	-
1120 Substitute Expense	-	-	-	-	-
1200 Certified Pupil Support Salaries	\$ 301,748.09	\$ 351,603.46	\$ 444,073.68	1,097,425.22	\$ 1,097,425.22
1205 Certified Supervisor and Administrator Salaries	\$ 482,741.28	\$ 625,500.81	\$ 710,480.83	1,758,686.36	\$ 1,758,686.36
1305 Certified Sup. and Admin. Stipends / Boni	-	-	-	-	-
1900 Other Certified Salaries	-	-	-	-	-
1910 Other Certified Overtime	-	-	-	-	-
1100 Subtotal	\$ 3,544,196.31	\$ 4,570,766.20	\$ 5,214,481.10	13,528,411.61	\$ 13,528,411.61

SACS Code Description	YOLO	SAN DIEGO	LOS ANGELES	CSMO	TOTAL
Classified Salaries					
2100 Instructional Aide Salaries	\$ 109,654.66	\$ 127,772.83	\$ 161,376.57	398,804.07	\$ 398,804.07
2110 Instructional Aide Overtime	-	-	-	-	-
2200 Classified Support Salaries (Maintenance / H	\$ 487,397.32	\$ 667,929.74	\$ 717,292.88	1,772,619.95	\$ 1,772,619.95
2210 Classified Support Overtime	-	-	-	-	-
2300 Classified Supervisor and Administrator Sal	\$ 172,588.38	\$ 200,837.07	\$ 253,636.37	626,851.83	\$ 626,851.83
2400 Clerical, Technical, and Office Staff Salaries	\$ 197,866.13	\$ 230,459.48	\$ 291,195.63	719,621.22	\$ 719,621.22
2410 Clerical, Technical, and Office Staff Overtime	-	-	-	-	-
2900 Other Classified Salaries	-	-	-	-	-
2905 Other Classified Overtime	-	-	-	-	-
2000 Subtotal	\$ 967,276.49	\$ 1,155,899.14	\$ 1,433,521.45	3,546,697.88	\$ 3,546,697.88

SACS Code Description	YOLO	SAN DIEGO	LOS ANGELES	CSMO	TOTAL
Employee Benefits					
3100 State Teachers' Retirement System - Certificat	\$ 676,750.50	\$ 911,216.31	\$ 995,906.10	2,583,872.91	\$ 2,583,872.91
3200 Public Employees Retirement System	-	-	-	-	-
3300 DASSD/Medicare - Certified	\$ 51,376.35	\$ 69,176.11	\$ 75,609.54	196,162.00	\$ 196,162.00
3305 DASSD/Medicare - Classified	\$ 73,906.65	\$ 88,426.28	\$ 108,899.39	271,323.33	\$ 271,323.33
3310 DASSD	-	-	-	-	-
3320 Medicare	-	-	-	-	-
3400 Health & Welfare - Certified	\$ 375,401.99	\$ 419,629.49	\$ 552,471.60	1,447,503.08	\$ 1,447,503.08
3410 Health & Welfare - Classified	\$ 111,520.78	\$ 129,437.31	\$ 164,123.91	405,082.00	\$ 405,082.00
3420 Health & Welfare Benefits	-	-	-	-	-
3500 SUI - Certified	\$ 19,848.85	\$ 26,177.85	\$ 28,475.11	74,601.81	\$ 74,601.81
3510 SUI - Classified	\$ 5,742.24	\$ 8,053.61	\$ 8,450.74	22,246.60	\$ 22,246.60
3550 State Unemployment Insurance	-	-	-	-	-
3600 Worker's Comp. - Certified	\$ 74,407.12	\$ 100,186.09	\$ 109,503.47	284,096.69	\$ 284,096.69
3610 Worker's Comp. - Classified	\$ 20,311.81	\$ 24,733.88	\$ 29,893.97	74,840.64	\$ 74,840.64
3620 Worker Compensation Insurance	-	-	-	-	-
3900 Other Employee Benefits - Certified	\$ 24,393.35	\$ 28,423.85	\$ 35,899.20	88,716.39	\$ 88,716.39
3910 Other Employee Benefits - Classified	-	-	-	-	-
3920 Other Post Employment Benefits	-	-	-	-	-
3000 Subtotal	\$ 1,453,250.63	\$ 1,905,510.23	\$ 2,109,286.26	5,448,047.12	\$ 5,448,047.12

Total Personnel Expenses	\$ 5,943,723.43	\$ 7,832,176.56	\$ 8,747,288.81	22,523,157.81	\$ 22,523,157.81
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SACS Code Description	YOLO	SAN DIEGO	LOS ANGELES	CSMO	TOTAL
Books and Supplies					
4100 Advanced Textbooks and Core Curricula Mat	\$ 1,131,888.06	\$ 1,376,644.80	\$ 1,930,872.84	4,771,390.00	\$ 4,771,390.00
4105 Curriculum Assessment and Software	\$ 15,693.74	\$ 18,289.14	\$ 23,099.11	57,081.99	\$ 57,081.99
4102 Supplemental Curriculum	\$ 34,369.84	\$ 40,488.75	\$ 50,581.41	125,500.00	\$ 125,500.00
4200 Books and Other Reference Materials	\$ 37,119.43	\$ 43,352.63	\$ 54,679.23	135,000.00	\$ 135,000.00
4210 CESA - CSI	-	-	-	-	-
4300 Materials and Supplies	\$ 4,124.38	\$ 4,805.85	\$ 6,069.77	15,000.00	\$ 15,000.00
4310 Classroom Materials and Supplies	-	-	-	-	-
4320 Materials for Plant & Equipment	-	-	-	-	-
4400 Noncapitalized Equipment	\$ 27,495.87	\$ 32,039.00	\$ 40,465.13	100,000.00	\$ 100,000.00
4410 Software and Licenses	\$ 84,142.06	\$ 98,404.00	\$ 124,044.11	306,600.00	\$ 306,600.00
4420 General Student Equipment	\$ 13,747.94	\$ 16,019.51	\$ 20,252.94	50,000.00	\$ 50,000.00
4700 Food and Food Supplies	\$ 6,000.00	\$ 7,125.00	\$ 8,900.00	22,000.00	\$ 22,000.00
4000 Subtotal	\$ 1,584,626.82	\$ 1,936,383.21	\$ 2,302,652.15	5,613,480.00	\$ 5,613,480.00

SACS Code Description	YOLO	SAN DIEGO	LOS ANGELES	CSMO	TOTAL
Services and Other Operating Expenses					
5200 Travel and Conferences	\$ 27,495.87	\$ 32,039.00	\$ 40,465.13	100,000.00	\$ 100,000.00
5210 Training and Development Expense	\$ 123,721.43	\$ 144,752.18	\$ 182,091.06	450,000.00	\$ 450,000.00
5300 Dues and Memberships	\$ 23,371.49	\$ 27,333.15	\$ 34,395.36	85,000.00	\$ 85,000.00
5400 Insurance	\$ 26,121.08	\$ 30,337.05	\$ 38,411.87	95,000.00	\$ 95,000.00
5500 Operation and Housekeeping Services/Suppl	\$ 1,649.75	\$ 1,922.38	\$ 2,427.91	6,000.00	\$ 6,000.00
5510 Utilities	\$ 687.40	\$ 800.88	\$ 1,011.63	2,500.00	\$ 2,500.00
5550 Student Transportation / Field Trips	-	-	-	-	-
5600 Space Rental/Leases Expense	\$ 17,685.78	\$ 66,507.42	\$ 86,027.08	110,279.78	\$ 110,279.78
5610 Building Maintenance	-	-	-	-	-
5620 Other Space Rental	\$ 2,749.59	\$ 3,203.90	\$ 4,046.51	10,000.00	\$ 10,000.00
5650 Equipment Repair	-	-	-	-	-
5800 Professional Consulting Services and Operat	\$ 54,991.24	\$ 64,078.01	\$ 80,027.62	200,000.00	\$ 200,000.00
5805 Banking and Payroll Service Fees	\$ 11,741.94	\$ 16,019.51	\$ 20,252.94	50,000.00	\$ 50,000.00
5808 Legal Fees	\$ 41,249.31	\$ 48,058.50	\$ 60,697.69	150,000.00	\$ 150,000.00
5806 Audit Services	\$ 6,332.30	\$ 7,378.58	\$ 9,319.12	23,000.00	\$ 23,000.00
5807 Legal Settlements	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	180,000.00	\$ 180,000.00
5809 Employee Tuition	\$ 13,747.94	\$ 16,019.51	\$ 20,252.94	50,000.00	\$ 50,000.00
5810 Educational Consultants	\$ 714,892.68	\$ 833,014.07	\$ 1,052,093.24	2,600,000.00	\$ 2,600,000.00
5811 Student Transportation / Field Trips	-	-	-	-	-
5812 Other Student Activities	\$ 12,025.06	\$ 15,038.13	\$ 19,118.61	47,000.00	\$ 47,000.00
5813 Advertising / Recruiting	\$ 41,249.31	\$ 48,058.50	\$ 60,697.69	150,000.00	\$ 150,000.00
5820 Fundraising Expense	-	-	-	-	-
5830 Field Trips	\$ 29,695.54	\$ 34,602.12	\$ 43,702.34	108,000.00	\$ 108,000.00
5874 Financial Services	\$ 181,891.04	\$ 214,331.50	\$ 270,791.11	679,213.70	\$ 679,213.70
5874 Personnel Services	\$ 1,274.79	\$ 1,601.95	\$ 2,023.26	5,000.00	\$ 5,000.00
5877 District Oversight Fee	\$ 82,117.79	\$ 95,347.78	\$ 118,652.71	292,983.87	\$ 292,983.87
5877 IT Services	\$ 96,235.55	\$ 112,136.51	\$ 141,627.94	350,000.00	\$ 350,000.00
5880 Interest Expense - Misc. Fees	\$ 824.88	\$ 961.11	\$ 1,213.95	3,000.00	\$ 3,000.00
5891 CSC Borrowing Fees	-	-	-	-	-
5900 Communications	\$ 37,119.43	\$ 43,352.63	\$ 54,679.23	135,000.00	\$ 135,000.00
5901 Scholar Interest Reimbursement	\$ 68,740.00	\$ 80,909.13	\$ 101,161.81	250,000.00	\$ 250,000.00
5000 Subtotal	\$ 1,615,617.58	\$ 1,917,538.65	\$ 2,331,911.12	5,864,147.35	\$ 5,864,147.35

Capital Outlay					
6000 Depreciation Expense	-	-	-	-	-
6000 Subtotal	-	-	-	-	-

Other Outlaying					
7010 Special Education Encroachment	-	-	-	-	-
7434 Debt Service - Interest	-	-	-	-	-
7000 Subtotal	-	-	-	-	-

Total Non-Personnel Expenses	\$ 3,150,246.21	\$ 3,703,413.87	\$ 4,634,243.27	11,487,931.15	\$ 11,487,931.15
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Total Expenses	\$ 9,093,969.64	\$ 11,535,617.47	\$ 13,381,502.09	\$ 34,011,088.96	\$ 33,952,089.16
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	2%	3%	3.5%
Certified Payroll:	4,242,337.92	5,708,337.44	6,243,363.81
Instructional Payroll:	4,925,569.09	6,504,458.58	7,248,861.45
Instructional Related:	2,644,913.95	3,079,038.15	3,956,030.90
Facilities:	16,535.41	60,577.55	24,334.84
Admin:	422,734.77	498,201.74	604,409.03

Instructional or Facility	FY24				FY25			
	YOLO	SAN DIEGO	ANGELES	TOTAL	YOLO	SAN DIEGO	ANGELES	TOTAL
	3.60%		- CA CPI		2.9%		- CA CPI	
	2,800,505.31	3,998,969.01	2,145,748.41	11,069,222.75	2,943,459.96	4,134,939.14	4,270,091.11	11,328,490.21
	3,673,940.26	4,946,607.47	5,346,864.35	13,967,412.07	3,780,484.53	5,090,264.88	5,501,933.41	14,372,672.82
	1,486,137.58	1,975,823.56	2,187,118.93	5,649,080.00	1,529,235.57	2,033,122.44	2,545,345.37	5,102,303.38
	6,343,066.83	8,121,182.84	9,010,032.64	23,294,212.31	6,343,735.18	8,356,097.14	9,271,323.41	23,969,756.54
	1,360,291.55	1,585,051.89	2,031,972.84	4,977,315.28	1,399,340.00	1,631,018.40	2,095,965.64	5,099,324.74
	16,774.92	18,864.61	23,951.47	59,194.40	16,746.80	18,513.97	24,446.06	60,696.92
	15,618.09	18,289.14	23,099.11	57,081.99	15,618.09	18,289.14	23,099.11	57,081.99
	38,489.13	44,848.68	56,439.69	139,967.50	38,489.13	44,848.68	56,439.69	139,967.50
	4,276.57	4,983.19	6,293.74	15,553.50	4,276.57	4,983.19	6,293.74	15,553.50
	28,510.47	33,221.24	41,958.29	103,690.00	28,510.47	33,221.24	41,958.29	103,690.00
	97,259.06	107,723.44	138,476.28	345,454.78	97,259.06	107,723.44	138,476.28	345,454.78
	14,255.94	16,019.51	20,252.94	50,000.00	14,255.94	16,019.51	20,252.94	50,000.00
	6,221.40	7,125.00	8,900.00	22,000.00	6,221.40	7,125		



1st Interim enrollment 709 795 959 2,463

Yolo San Diego Los Angeles Total

	Yolo	San Diego	Los Angeles	Total
1	87	87	8	182
2	82	82	4	168
3	83	83	8	174
Total TK, KN, 1, 2, 3	337	337	24	698
4	80	80	4	164
5	82	82	12	176
6	84	84	4	172
Total 4 - 6	246	246	20	512
7	81	81	3	165
8	87	87	7	181
Total 7 - 8	168	168	10	346
9	66	66	11	143
10	68	68	1	137

Compass Charter Schools of San Diego

Grade Level Summary

Report created: GradeLevel TK,KN,1,2,3,4,5,6,7,8,9,10,11,12,Range (Total: All) 11/09/2023 - 12/09/2023

Generated: Nov 13, 2023 - 2:59 pm

Grade Level	A # Days Taught	B Enrollments Carried Forward	C Gains	D Total Enrollment [B+C]	E Losses	F Ending Enrollment [D-E]	G Days Not Enrolled	H Days Non-Appoint	I Total Appoint [A*D-G-H]	J Total ADA [I/A]	K % Appoint [I / (A*D*G)]
TK	87	0	0	87	0	87	0	0	7584	87.17	100.00%
KN	82	0	0	82	0	82	0	0	6724	81.88	99.69%
1	83	0	0	83	0	83	0	0	6884	82.94	99.18%
2	84	0	0	84	0	84	0	0	7024	83.61	98.05%
3	75	0	0	75	0	75	0	0	6075	81.00	99.39%
Total TK, KN, 1, 2, 3	337	0	0	337	0	337	0	0	28370	337.00	99.07%
4	82	0	0	82	0	82	0	0	6724	81.88	97.74%
5	79	0	0	79	0	79	0	0	6516	82.48	99.27%
6	76	0	0	76	0	76	0	0	6288	83.13	99.43%
Total 4 - 6	237	0	0	237	0	237	0	0	19528	237.00	98.81%
7	74	0	0	74	0	74	0	0	6116	82.58	99.40%
8	62	0	0	62	0	62	0	0	5166	83.33	98.83%
Total 7 - 8	136	0	0	136	0	136	0	0	11282	136.00	99.13%
9	64	0	0	64	0	64	0	0	5312	84.58	96.67%
10	57	0	0	57	0	57	0	0	4725	81.14	95.20%
11	37	0	0	37	0	37	0	0	3081	83.54	92.58%
12	68	0	0	68	0	68	0	0	5664	87.78	95.59%
Total 9 - 12	226	0	0	226	0	226	0	0	18762	226.00	95.27%
Total All	934	0	0	934	0	934	0	0	77302	934.00	98.07%

Compass Charter School of Yolo

Grade Level Summary

Report created: GradeLevel TK,KN,1,2,3,4,5,6,7,8,9,10,11,12,Range (Total: All) 11/09/2023 - 12/09/2023

Generated: Nov 13, 2023 - 4:57 pm

Grade Level	A # Days Taught	B Enrollments Carried Forward	C Gains	D Total Enrollment [B+C]	E Losses	F Ending Enrollment [D-E]	G Days Not Enrolled	H Days Non-Appoint	I Total Appoint [A*D-G-H]	J Total ADA [I/A]	K % Appoint [I / (A*D*G)]
TK	18	0	0	18	0	18	0	0	1512	18.33	98.00%
KN	70	0	0	70	0	70	0	0	5880	70.00	99.57%
1	70	0	0	70	0	70	0	0	5880	70.00	98.80%
2	82	0	0	82	0	82	0	0	6804	82.00	99.78%
3	91	0	0	91	0	91	0	0	7581	91.00	99.35%
Total TK, KN, 1, 2, 3	331	0	0	331	0	331	0	0	27657	331.00	99.34%
4	66	0	0	66	0	66	0	0	5544	66.00	99.37%
5	61	0	0	61	0	61	0	0	5084	61.00	99.42%
6	61	0	0	61	0	61	0	0	5084	61.00	99.69%
Total 4 - 6	188	0	0	188	0	188	0	0	15712	188.00	99.49%
7	65	0	0	65	0	65	0	0	5415	65.00	99.74%
8	59	0	0	59	0	59	0	0	4914	59.00	99.29%
Total 7 - 8	124	0	0	124	0	124	0	0	10329	124.00	99.52%
9	38	0	0	38	0	38	0	0	3156	38.00	98.57%
10	26	0	0	26	0	26	0	0	2166	26.00	92.35%
11	20	0	0	20	0	20	0	0	1666	20.00	94.36%
12	18	0	0	18	0	18	0	0	1494	18.00	89.99%
Total 9 - 12	102	0	0	102	0	102	0	0	8416	102.00	93.01%
Total All	745	0	0	745	0	745	0	0	61323	745.00	98.54%

MULTI-YEAR PROJECTION DATA

FY25	5%			FY26	5%		
Yolo	San Diego	Los Angeles	Total	Yolo	San Diego	Los Angeles	Total

Compass Charter Schools

Budget Summary

	124,311	59,957	195,511	
2023-24 Budget- 2nd Interim 8.22% COLA	Ending position after transfer	Ending position after transfer	Ending position after transfer	as of 02.01.2024
				Before transfer
				ADA



FY24 Initial Budget Ending Position	\$ 313,175	\$ 381,331	\$ 499,773	\$ 1,194,279	2,380.38
FY24 1st Interim Budget Ending Position	\$ 403,545	\$ 558,232	\$ 599,595	\$ 1,561,372	2,426.90

	Yolo	San Diego	Los Angeles	Total	
Revenue	27.50%	32.04%	40.47%		**Excludes OCLC revenues for % cates**
State	8,545,443	10,408,493	12,036,913	30,990,849	
Federal	380,035	970,312	1,183,293	2,533,640	
Local	675,803	813,769	909,807	2,399,380	
Total Revenue	\$ 9,601,281	\$ 12,192,575	\$ 14,130,013	\$ 35,923,869	

	Yolo	San Diego	Los Angeles	Total	
Expenses					
1000 Certificated Salaries	3,543,196	4,770,766	5,214,451	13,528,414	39.8%
2000 Classified Salaries	967,276	1,155,899	1,423,521	3,546,697	10.4%
3000 Benefits	1,433,251	1,905,510	2,109,286	5,448,047	16.0%
Total Personnel Expense	5,943,723	7,832,176	8,747,259	22,523,158	66.2%
4000 Books and Supplies	1,534,629	1,786,203	2,302,652	5,623,484	16.5%
5000 Services and Other Operating Expenses	1,615,618	1,917,239	2,331,591	5,864,447	17.2%
6000 Capital Outlay					
7000 Other Outgoing					
Total Expenses	\$ 9,093,970	\$ 11,535,617	\$ 13,381,502	\$ 34,011,089	

Surplus / (Deficit)	\$ 507,311	\$ 656,957	\$ 748,511	\$ 1,912,780
As a % of LCFF revenue	6.17%	6.89%	6.48%	
	verified 02.05.24	verified 02.05.24	verified 02.05.24	
Estimated Beginning Balance	\$ 697,444	\$ 893,201	\$ 958,238	\$ 8,256,843
CMO Contribution	\$ (383,000)	\$ (597,000)	\$ (553,000)	
Ending Balance	\$ 821,755	\$ 953,158	\$ 1,153,749	\$ 8,256,843
As a % of LCFF Revenue	10.0%	10.0%	10.0%	
Consolidated Fund Balance				\$ 11,185,506

Sb-740 Funding Determination Test:			
Certificated Salaries (40% req.):	48.79%	52.18%	48.86%
Instructional Costs (80% req.):	80.00%	80.46%	80.00%
Cert Salaries Met/Not Met:	Met	Met	Met
Instr. Costs Met/Not Met:	Met	Met	Met

Amt NEEDED to meet 80% target	6,000	-	53,000
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Due based on FY results:	FY25	FY23	FY23
Due Date:	2/1/2026	2/1/2024	2/1/2024

MULTI-YEAR PROJECTION DATA

Yolo	San Diego	Los Angeles	Total	Yolo	San Diego	Los Angeles	Total
9,097,733	11,128,595	12,864,627	33,090,955	9,706,397	11,818,561	13,665,108	35,190,066
175,518	475,806	465,196	1,116,520	175,518	475,806	465,196	1,116,520
702,273	865,182	987,348	2,554,804	736,026	903,321	1,034,187	2,673,533
\$ 9,975,524	\$ 12,469,583	\$ 14,317,172	\$ 36,762,279	\$ 10,617,941	\$ 13,197,687	\$ 15,164,491	\$ 38,980,119

3,673,940	4,946,807	5,346,864	13,967,612	3,780,485	5,090,265	5,501,923	14,372,673
1,002,969	1,198,552	1,476,049	3,677,570	1,032,055	1,233,310	1,518,855	3,784,220
1,486,138	1,975,824	2,187,119	5,649,080	1,529,236	2,033,122	2,250,545	5,812,903
6,163,047	8,121,183	9,010,033	23,294,262	6,341,775	8,356,697	9,271,324	23,969,796
1,591,256	1,852,114	2,387,620	5,830,991	1,637,403	1,905,825	2,456,861	6,000,089
1,638,020	1,950,771	2,380,413	5,969,203	1,685,522	2,007,343	2,449,445	6,142,310
-	-	-	-	-	-	-	-
\$ 9,392,323	\$ 11,924,068	\$ 13,778,066	\$ 35,094,456	\$ 9,664,700	\$ 12,269,866	\$ 14,177,629	\$ 36,112,196

\$ 583,201	\$ 545,515	\$ 539,106	\$ 1,667,823	\$ 953,241	\$ 927,822	\$ 986,861	\$ 2,867,924
\$ 821,755	\$ 953,158	\$ 1,153,749	\$ 3,928,662	\$ 1,429,957	\$ 948,674	\$ 2,242,855	\$ 6,621,486
\$ 25,000	\$ (550,000)	\$ 550,000	\$ 25,000	-130000	-850000	180000	\$ 25,000
\$ 1,429,957	\$ 948,674	\$ 2,242,855	\$ 4,621,517	\$ 2,253,197	\$ 1,026,495	\$ 3,409,716	\$ 6,680,407
105.7%	53.4%	416.7%					
\$ 608,201	\$ (4,485)	\$ 1,089,106	\$ 1,692,822	\$ 823,241	\$ 77,822	\$ 1,166,861	\$ 2,067,924

Notes:
 Rent for future OCLC site (Santa Ana site)
 5.38% vs. 8.22% COLA LCFF
 Salaries: 5% COLA + step of 2.5%

FY24 SPED contract vendor consolidation \$1.9M