



2022-2023

ADVANCED LEARNING ACADEMY

ADVISORY BOARD MEETING
March 14, 2023

PRESENTATION BY:

AMY SCRUTON

PRINCIPAL

HISTORY

	2015-2016	2016-2017	2017-2018*	2018-2019	2019-2020**	2020-2021** *	2021-2022	2022-2023
Grades	4 th -6 th	3 rd -8 th	3 rd -9 th	3 rd -10 th	3 rd -11 th	3 rd -12 th	3 rd -12 th	K-12 th
Elementary	135	124	134	135	107	51	36	62
Intermediate		105	204	194	172	179	173	114
High School			12	31	72	114	179	149
Total Enrollment	135	229	350	360	351	344	388	325
Teachers	6	9	13	15	19	21	23 ↔ 25	
Location	1 st Street	1 st Street	1 st Street (3-5) 4 th Street (6-9)* Circulos Grant-1	1 st Street (3-6) 4 th Street (7-10) Circulos Grant-2	1 st Street (3-6) 4 th Street (7-11) Circulos Grant-3	1 st Street (9-12) 4 th Street (3-8) Circulos Grant-4	Hoover (3-8) Walker (9-12) Circulos Grant-5	Hoover (K-8) Walker (9-12)

* Reduction in Force

** COVID- Campus Shut Down

*** Distance Learning

Projections for ALA for 2023-2034

TK	6 (0)
k	8
1	11 (6)
2	9 (4)
3	7
4	10
5	14
Total	65

6	30
7	26
8	38
Total	94

9	53 (29)
10	28
11	45
12	46
Total	172

Currently, over 50 students are coming from charters or outside of the Santa Ana Unified School District.

Current Advisory Board Officers

Diana Torres- Board President

Deborah Park- Vice President

Gloria Lira- Member

Bianca Barquin- Member

Bryan Davis- Member

REVENUES:



LCFF Sources



Federal Revenue



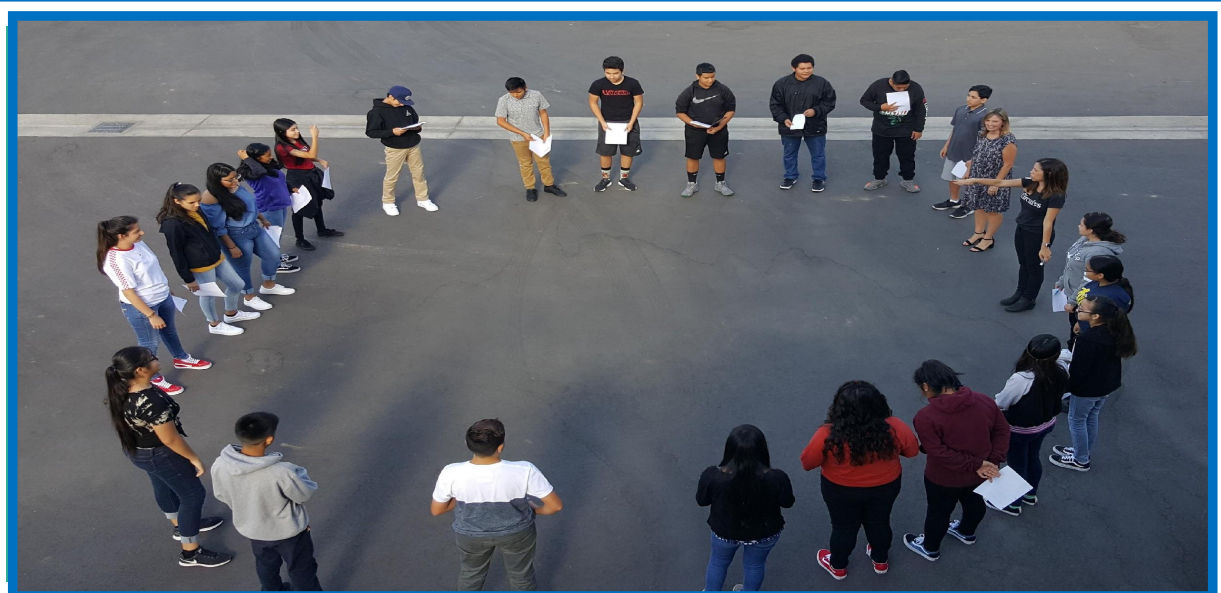
Other State Revenue



Other Local Revenue



Total Reserves



EXPENDITURES



Certificated Salaries



Classified Salaries



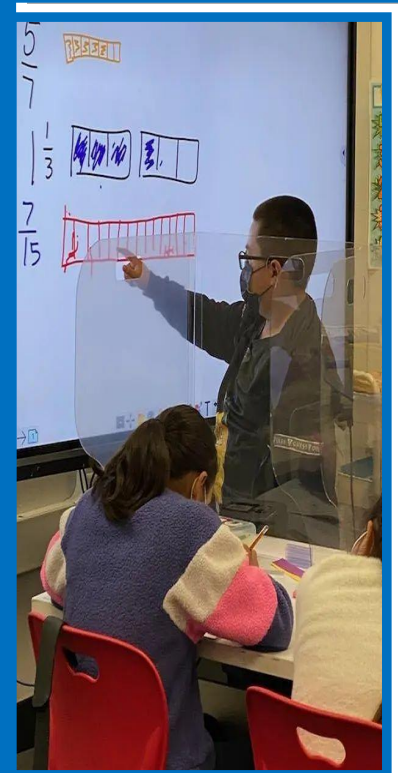
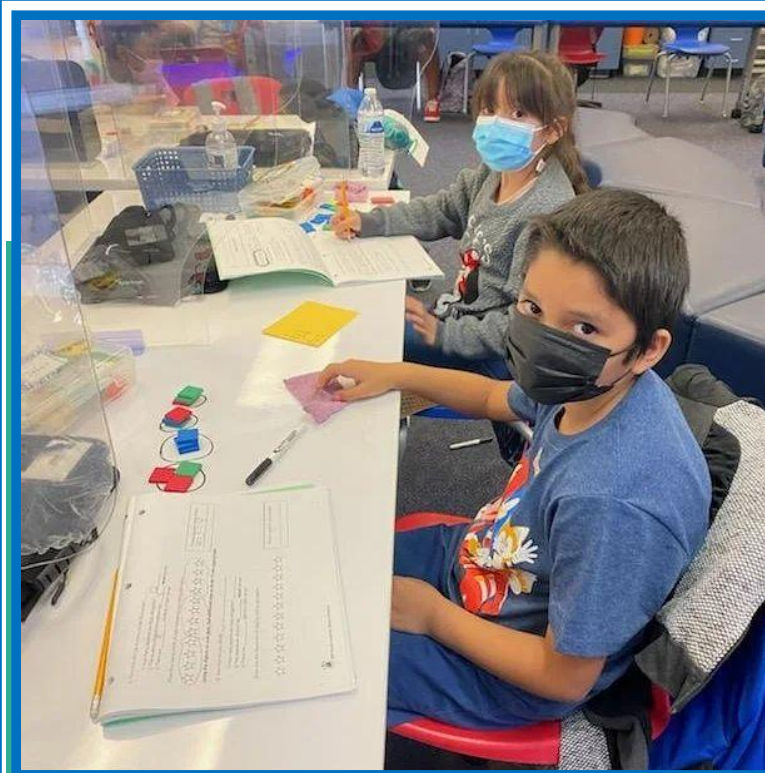
Employee Benefits



Books and Supplies



Other Outgo



COMPARABILITY

Charter Fund Revenue	Approved 22-23 Budget	Second Interim (10/31/2022)	Variance	Explanation
LCFF Resources	\$4.0 M	\$1.7 M	\$547,611	Difference in ADA
Federal Revenue	\$1.6 M	\$921,441	\$6,757	Increase due to CDE Title 1 allocation Jan 2023 and CALPADS 2023
Other State Revenue	\$502,970	\$519,346	\$451,233	Increase due to CDE allocation revenue adjustment and result of reversing prior year accounts payable
Other Local Revenue	\$0	\$32,469	\$966	Increase due to Santa Ana Public School Foundation Spark Grant received
Total	\$6.6 M	\$3.2 M	\$1,006,567	Increased Revenue

COMPARABILITY

Charter Fund Expenditures	Approved Budget	Unaudited Actuals	Variance	Explanation
CE Salaries	\$2.8 M	\$1.67 M	\$72,126	Decrease due to adjustments of Teacher/Program Curriculum stipends/Counselor /Principal
CL Salaries	\$794,937	\$265,067	(\$6,805)	Increase due to activity monitors
Benefits	\$1.5 M	\$674,117	(\$15,922)	Increase associated with salary changes noted above
Books and Supplies	\$1.7 M	\$115,331	(\$211,640)	increase in resource 7425 (ELO grant) due to vacancy & savings for 2nd interim- to add to holding account
Services & Other Operating Costs	\$81,663	\$105,103	\$9,608	Decrease related to adjustment made to resource 3212 (ESSER) for carryover estimate not done at 1st interim
Indirect Costs	\$358,195	\$0	(\$1,352)	Increase from resource 3010 & 3212 due to budgeting of indirect costs for Title 1 and ESSER III funds
Total	\$7.4 M	\$2.83 M	(\$153,984)	

Santa Ana Unified
Orange County

2022-23 Second Interim
Charter Schools Special Revenue Fund
Expenditures by Object

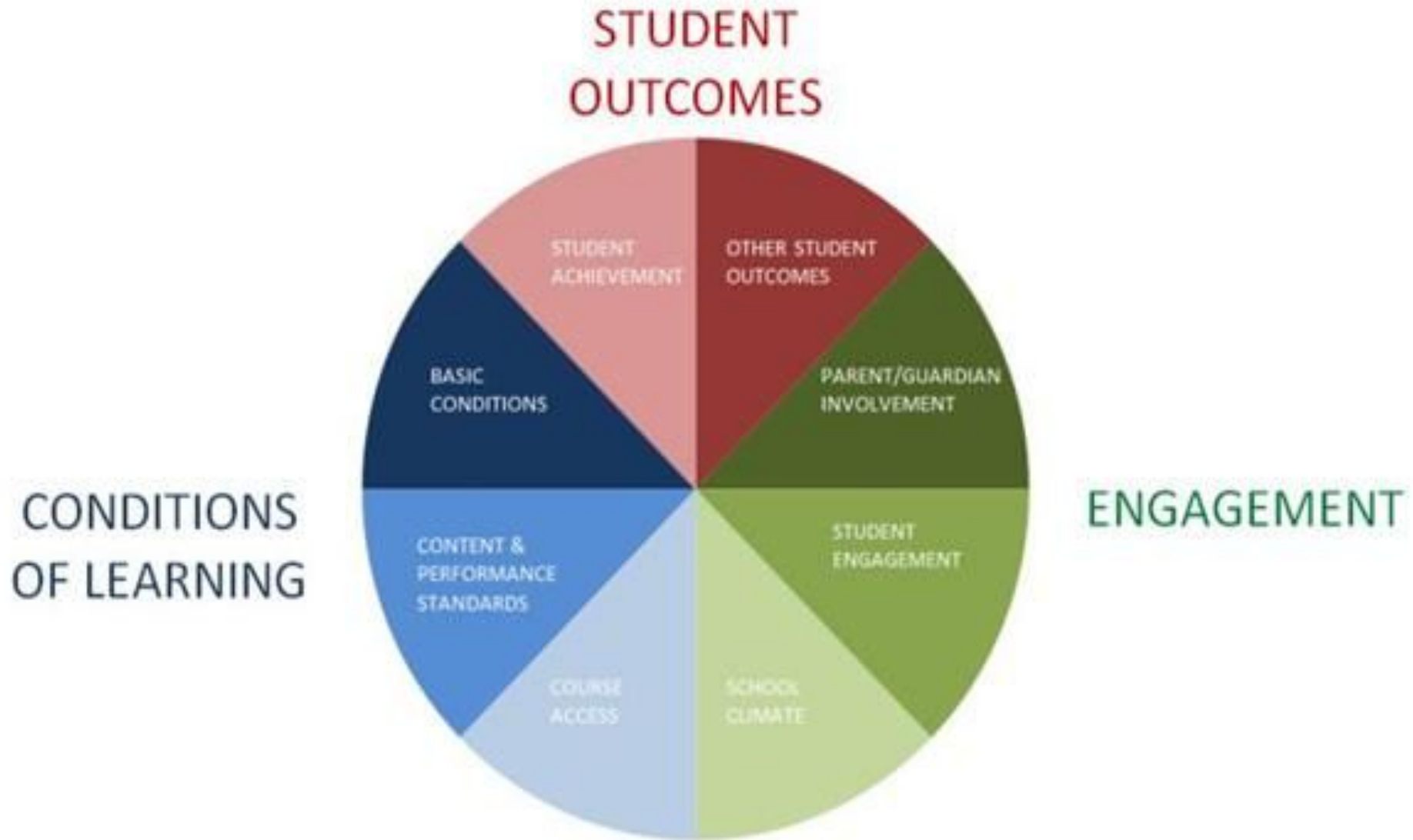
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Form 091
D82Z2EX97D(2022-23)

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	4,041,125.00	3,904,676.00	1,728,034.00	4,452,287.00	547,611.00	14.0%
2) Federal Revenue		8100-8299	1,770,310.75	1,389,334.63	921,441.82	1,396,092.08	6,757.45	0.5%
3) Other State Revenue		8300-8599	822,576.84	1,631,473.98	519,348.69	2,082,706.49	451,232.51	27.7%
4) Other Local Revenue		8600-8799	0.00	19,614.37	32,469.48	20,580.83	966.46	4.9%
5) TOTAL, REVENUES			6,634,012.59	6,945,098.98	3,201,293.99	7,951,666.40		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	2,870,575.67	3,327,441.30	1,672,874.84	3,255,315.78	72,125.52	2.2%
2) Classified Salaries		2000-2999	794,937.04	583,615.51	265,067.78	590,420.04	(6,804.53)	-1.2%
3) Employee Benefits		3000-3999	1,555,072.20	1,609,270.51	674,117.14	1,625,192.32	(15,921.81)	-1.0%
4) Books and Supplies		4000-4999	1,756,155.64	754,599.88	115,331.01	966,239.98	(211,640.10)	-28.0%
5) Services and Other Operating Expenditures		5000-5999	81,663.00	313,442.03	105,103.47	303,833.77	9,608.26	3.1%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	358,195.71	343,532.52	0.00	344,884.15	(1,351.63)	-0.4%
9) TOTAL, EXPENDITURES			7,416,599.26	6,931,901.75	2,832,494.24	7,085,886.04		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(782,586.67)	13,197.23	368,799.75	865,780.36		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								



What is the LCAP

The LCAP addresses the 8 Priority Areas in California





SANTA ANA UNIFIED SCHOOL DISTRICT

The Santa Ana Unified School District, parents, families, and community are committed to ensure that ALL graduates:

Apply their knowledge, values and ethics gained to participate and innovate in a global and culturally diverse world.

Are architects of their life and learning, experiencing autonomy while persisting in the development of their life's goals.

Demonstrate mastery in literacy, numeracy and reasoning to address complex real-world problems in an increasingly demanding 21st Century.

Have a confident spirit of inquiry and think of themselves as resilient, lifelong learners who have agency in their learning and achievement.

Demonstrate their college and career readiness through work-based-experiential-service learning and internship experiences within the local community.

Commit to become moral and ethical leaders who seek to build their life in the service of others.

Adapt and persist to overcome academic and personal barriers to maintain a state of complete physical, mental and social emotional well-being while achieving their full potential.

Develop skill sets in these areas: career, communication, cultural self-awareness, collaboration/teamwork, financial literacy and technology that help them compete/succeed locally and globally, now and in the future.



BOARD PRIORITY AREAS

STUDENT ACHIEVEMENT

SOCIAL EMOTIONAL WELLNESS

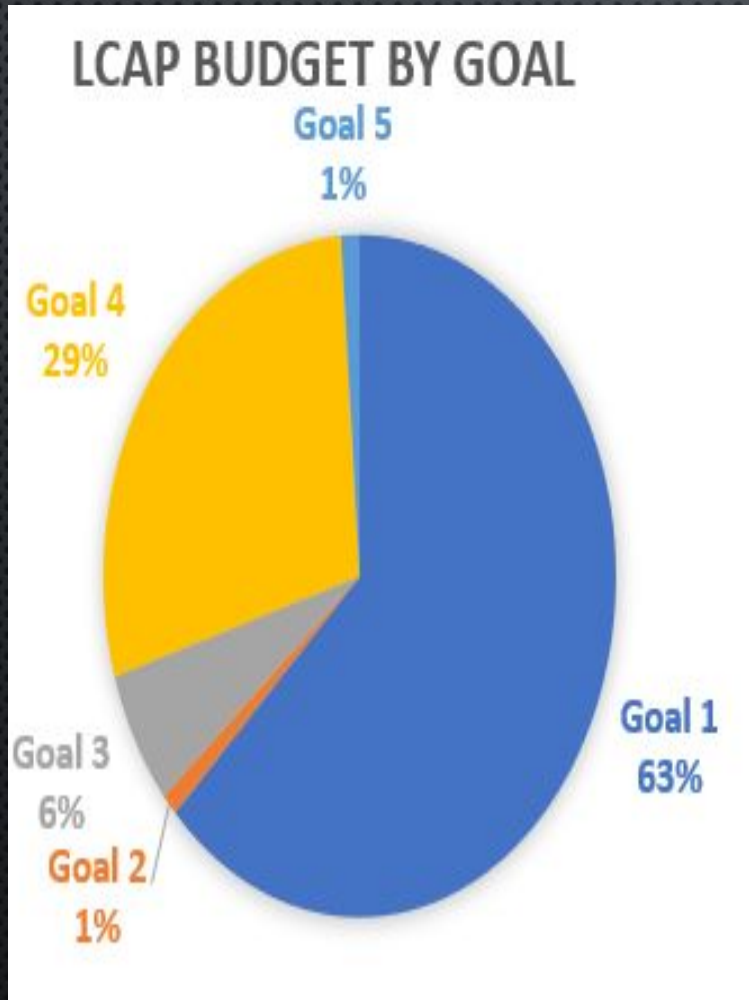
PUBLIC HEALTH

FAMILY & COMMUNITY ENGAGEMENT

ORGANIZATIONAL EFFICIENCY & EFFECTIVENESS

The LCAP allows us to align our efforts towards the collective vision that is communicated through our District Board Priorities and Graduate Profile.

SAUSD Budget by LCAP Goal



TOTAL	\$6,634,012
Goal 1 Student Achievement	\$ 4,179,427
Goal 2 - Family & Community Engagement	\$ 66,340
Goal 3 Social Emotional Wellness	\$ 398,040
Goal 4 - Organizational Effectiveness & Public Health	\$ 1,923,863
Goal 5 Public Health	\$ 66,340