



Mission Preparatory

General Board Meeting

All meetings are in-person.

Published on December 9, 2024 at 6:04 PM PST
Amended on December 10, 2024 at 3:51 PM PST

Date and Time

Thursday December 12, 2024 at 4:30 PM PST

Location

Abraham Joshua Learning Commons
1050 York St.
San Francisco, CA 94110

Second Location

2 Positive place Vallejo, CA 94589

Third Location

Agenda

	Purpose	Presenter	Time
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I.	Opening Items		4:30 PM
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	Purpose	Presenter	Time
A. Record Attendance		Christina Craig-Chardon	1 m
B. Call the Meeting to Order		Jesus Garcia	1 m
II. Open Public Comment			4:32 PM
1 min per speaker			
A. Public comment rules	FYI	Jesus Garcia	1 m
<p>All stakeholders are able to publicly speak or submit in writing to the board any comment pertaining to the agenda. The time limit for such an item is ONE minute per speaker (If translation is required, an additional minute for translation purposes will be granted). The board is not able to respond to inquiry nor public comments during this period of time.</p> <p>REMOVAL OF AN INDIVIDUAL FOR INTERRUPTION²⁰ The presiding member of a legislative body or their designee may remove a person for disrupting a meeting. What is a disruption? Behavior that actually disrupts, disturbs, impedes, or renders infeasible the orderly conduct of the meeting including failing to comply with reasonable and lawful regulations adopted by the legislative body or any other law</p>			
III. Consent Calendar			4:33 PM
A. Approve Minutes	Approve Minutes	Christina Craig-Chardon	2 m
Approve minutes for General Board Meeting on October 17, 2024			
B. LCAP Federal Addendum	Vote	Cynthia Jerez	15 m
C. C. Executive Director Resolution	Vote	David Monte	3 m
D. Approval of 1st Interim Report	Vote	Bryce Fleming	5 m
IV. Executive Director Updates			4:58 PM
A. Update for SY24-25 Winter 1	FYI	Cynthia Jerez	10 m
Enrollment Attendance/ ADA, Open Enrollment SY25-26 HR Hiring Update			

	Purpose	Presenter	Time
Grants Activities			
V. Finance			5:08 PM
A. Finance Update Finance Update SY24	Discuss	Bryce Fleming	10 m
B. LCAP Mid Year	Discuss	Cynthia Jerez	10 m
C. SARC 2023-24	Vote	Cynthia Jerez	15 m
VI. Closing Items			5:43 PM
A. Adjourn Meeting	Vote		

Coversheet

Approve Minutes

Section: III. Consent Calendar
Item: A. Approve Minutes
Purpose: Approve Minutes
Submitted by:
Related Material: Minutes for General Board Meeting on October 17, 2024

APPROVED



Mission Preparatory

Minutes

General Board Meeting

All meetings are in-person.

Date and Time

Thursday October 17, 2024 at 4:30 PM

Location

Abraham Joshua Learning Commons
Mission Preparatory School
1050 York St San Francisco, CA 94110

Directors Present

C. Craig-Chardon, C. Schmidt (remote), D. Goldberg, D. Monte (remote), J. Garcia, N. Driver (remote)

Directors Absent

S. Cronin

Guests Present

C. Jerez

I. Opening Items

A. Record Attendance

B. Call the Meeting to Order

J. Garcia called a meeting of the board of directors of Mission Preparatory to order on Thursday Oct 17, 2024 at 4:44 PM.

II. Consent Calendar

A. Approve Minutes

C. Craig-Chardon made a motion to Approve minutes.

D. Goldberg seconded the motion.

The board **VOTED** to approve the motion.

III. Executive Director Updates

A. Update for SY24-25 Fall 1

Quarter 1 focused on core values, attendance and enrollment goals per budget (averaging 95% daily attendance for 490 students), and upcoming student-led conferences. This year has seen an 18% increase in students enrolled in special education programs, a 22% increase in enrollment of Black-identified students, and McKinney Vento services have been activated to attend to the 29% increase in students experiencing housing insecurity. There is also an expansion in the community wellness center in partnership with Good Samaritan and Coco Lounge for adult learning and development. Staff updates- 2 teacher vacancies (kinder and 3rd grade), recent staff survey on retention needs with Educators Thriving, Dec 12th Intent to Return will go out to staff with offer letters sent to staff in February. For students, I-Ready growth is matching pre-pandemic levels, there is a focus on fidelity with Zearn implementation and NWEA data will be available soon.

IV. Finance

A. Budget 24-25 Update

Recent \$88k loss in operating costs due to invoice increases from Boys and Girls Club and special education contractors. There have been some savings due to adjustments in compensation and benefits due to staff vacancies, but increases in costs for uniform purchases, services and legal fees. There was also a \$30k shift in one-time funding from the state.

V. Governance-Brown Act Training

A. Board Members Training

The Brown Act standardizes and sets regulations for public meetings and the Board is responsible for complying with those regulations. For example, a majority of board members must be present for meetings in order to hear, discuss, deliberate or vote on school business. School business cannot be discussed by the majority of board members outside of meetings at public/private events or other spaces (such as email) where

communication takes place, since the public would not be privy to those conversations and decisions. Why can't board members address public comment concerns or questions? Board members are allowed to hear and acknowledge comments and questions, clarify factual information or refer community members to appropriate school personnel. Board members cannot discuss matters that are not on the agenda because it risks violating complaint protocols, introduces potentially chaotic or inefficient elements to meetings, and may violate due process for decision-making. Regarding closed sessions, the Board must provide public notice and reasoning for the closed session (real estate/labor negotiation, public security, pupil discipline) and report if action was taken on the issue. However, closed session proceedings remain confidential.

VI. Closing Items

A. Adjourn Meeting

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 6:58 PM.

Respectfully Submitted,
C. Craig-Chardon

Coversheet

LCAP Federal Addendum

Section: III. Consent Calendar
Item: B. LCAP Federal Addendum
Purpose: Vote
Submitted by:
Related Material: Mission Preparatory LCAP Mid-Year Update 2024-25 (1) (1).pptx



THE MISSION
PREPARATORY
SCHOOL
Mid-Year

Update

Board Presentation
December 12, 2024



Agenda

- Overview of Requirements
- Updated Budget Overview for Parents
- LCAP Goals
- Progress towards meeting goal
- Implementation and Expenditure Status



Local Control Accountability Plan (LCAP)

What is it?

A comprehensive state plan required of districts and charter schools that details key goals, actions, and budgeted expenditures.

Focus Area

How additional funds are being used to benefit higher need student groups
(Low Income, English Learner, and Foster Youth)

Local Control Accountability Plan (LCAP)

LCAP as SPSA

Charter schools may use the LCAP to also serve as the School Plan for Student Achievement (SPSA) to describe how federal funds will be used to increase student achievement.

LCAP Components 2024-25

Mid-Year Annual LCAP Update

LCAP

Board Presentation

- Update on Budget Overview for Parents
- Currently available LCAP Outcomes
- LCAP Financial Expenditures YTD
- LCAP Actions Implementation Update
- Budget Overview for Parents
- 2024-25 Annual Update Actions and Expenditures
- Highlights, Identified Needs, Education Partner Engagement
- 2025-26 Goals, Outcomes, Actions, Expenditures
- Increased and Improved Services Requirement

Updated Budget Overview for Parents

Budget Overview for Parents

Budget Item	Original Forecast 24-25	Current Forecast 24-25 Budget as of 10/31/24	Difference
Total LCFF funds	\$ 5,933,216	\$ 5,933,219	\$3
LCFF supplemental and concentration grants	\$ 957,947	\$ 957,947	\$0
All other state funds	\$ 2,361,193	\$ 2,505,673	\$144,480
All local funds	\$ 671,570	\$ 795,816	\$124,246
All federal funds	\$ 716,562	\$ 721,462	\$4,900
Total projected revenue	\$ 9,682,541	\$ 9,956,170	\$ 273,629
Total budgeted general fund expenditures	\$9,678,245	\$ 10,139,021	\$ 460,776

LCAP Goals: Progress and Implementation



Goal 1

Enable high academic achievement for all students to ensure high school preparation.

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	Expenditures as of 10/31/24
1.1	Curriculum *	Fully Implemented	\$45,000	\$61,414
1.2	Differentiated Academic Support *	Fully Implemented	\$380,446	\$106,871
1.3	Instructional Strategies	Fully Implemented	\$865,000	\$218,234
1.4	Formative and Summative Assessments *	Fully Implemented	\$50,000	\$31,634
1.5	Learning Platforms *	Fully Implemented	\$75,000	\$-



Goal 1

Enable high academic achievement for all students to ensure high school preparation.

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	Expenditures as of 10/31/24
1.6	Teacher Professional Development, Training, and Coaching *	Fully Implemented	\$165,000	\$73,286
1.7	ELD Support *	Fully Implemented	\$5,000	\$18,655
1.8	Support for Students with Exceptional Needs	Fully Implemented	\$607,528	\$170,847
1.9	Summer and Afterschool	Fully Implemented	\$350,000	\$77,149
1.10	Broad Course of Study	Fully Implemented	\$140,000	\$84,770

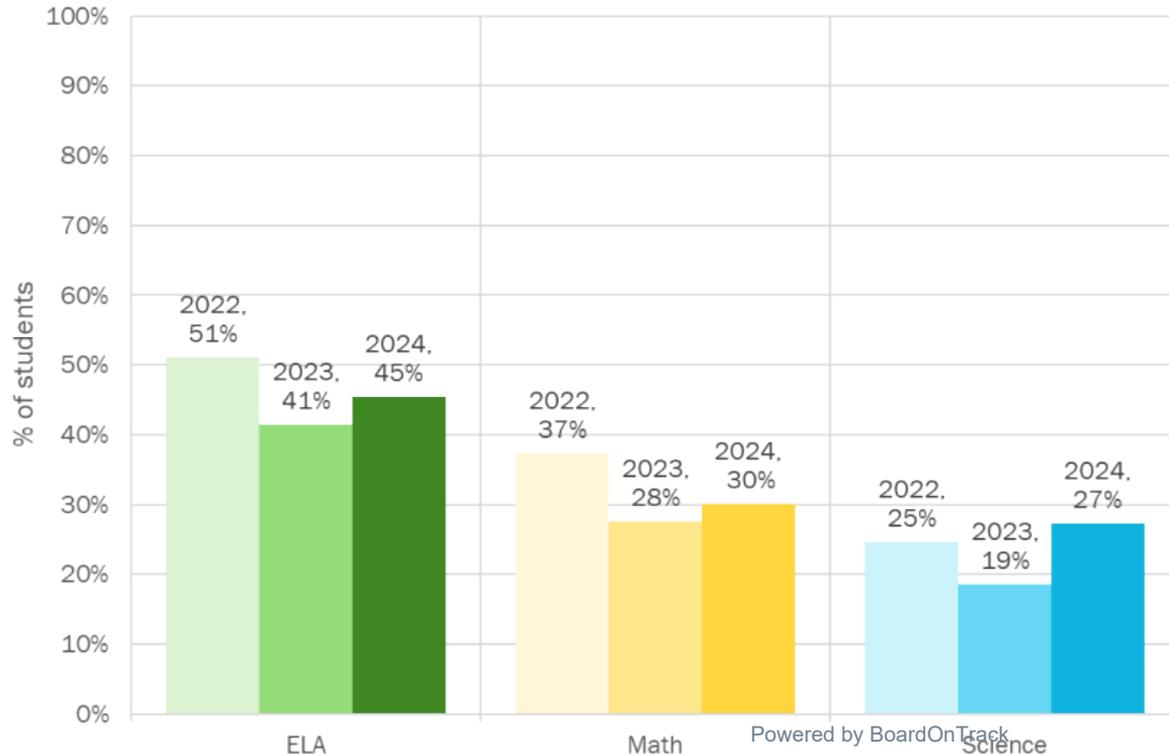
Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 3 Target	Current Difference from Baseline
% of total teachers and EL teachers fully qualified & properly assigned	2021-22 67.5%	2022-23 40%	82.5%	-20%
% of students with access to their own copies of standards-aligned instructional materials	100%	100%	100%	0%
% of students with access to arts instruction	100%	100%	100%	0%
EL Reclassification Rate	2023-24 40 students reclassified ~21%	Not yet available	15%	N/A
Level of Implementation of state-adopted content standards	Full	Full	Full	N/A

Goal 1 Outcomes

Multi-Year Comparison Meeting or Exceeding the Standard

Meeting or Exceeding the Standard Across Years



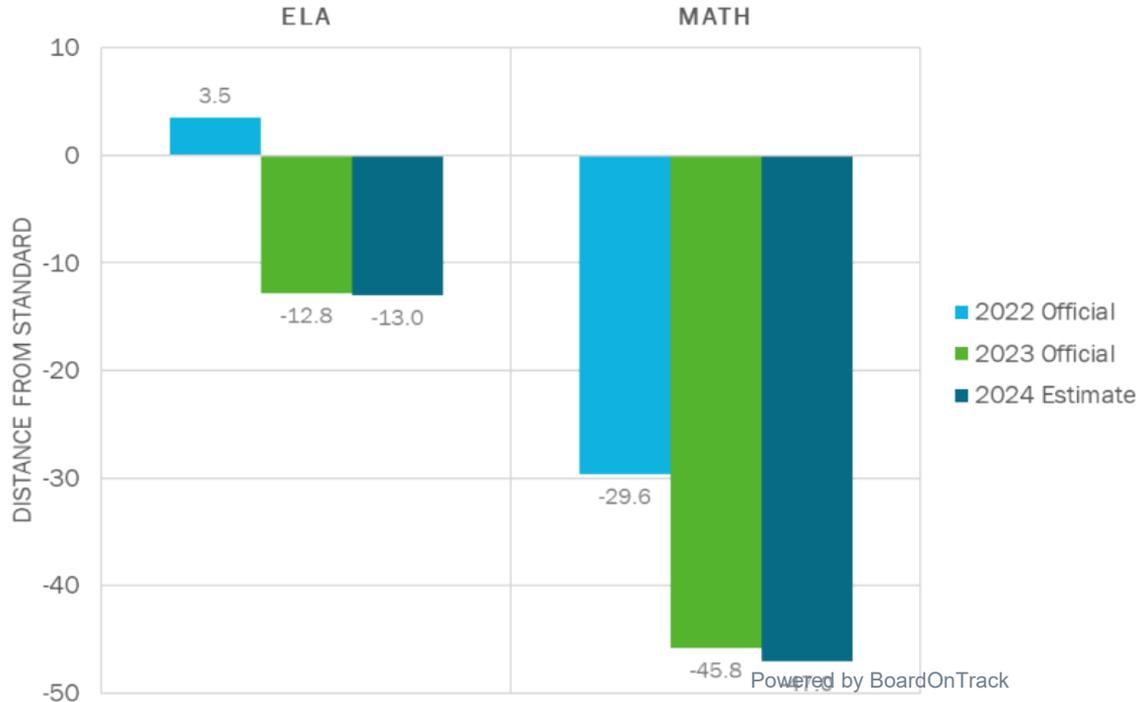
State Averages for 2024:

- ELA: 47%
- Math: 35.5%
- Science: 30.7%

Goal 1 Outcomes

Multi-Year Comparison Meeting or Exceeding the Standard

AVERAGE DISTANCE FROM STANDARD ACROSS YEARS



State Average DFS
on 2023 Dashboard:

- ELA: 13.6 pts below standard
- Math: 49.1 pts below standard

SBAC ENGLISH LANGUAGE ARTS/LITERACY: 2024 Distance From Standard

Mission Preparatory General Board Meeting - Agenda - Thursday, December 2, 2024 at 4:30 PM

Student Group	Estimated Participation Rate	2023 Dashboard DFS	2024 Dashboard DFS	Change
All Students	98%	-12.8	-13.0	-0.2 →
Socioeconomically Disadvantaged	98%	-20.2	-23.3	-3.1 ↓
English Learners	98%	-32.9	-30.4	2.5 ↑
Students with Disabilities	89%	-94.4	-95	-0.6 →
Black or African American	95%	-99.1	-42.6	56.5 ↑
Filipino	100%	49.6	58.2	8.6 ↑
Hispanic or Latino	98%	-17.3	-20.7	-3.4 ↓

SBAC MATHEMATICS.

2024 Distance From Standard

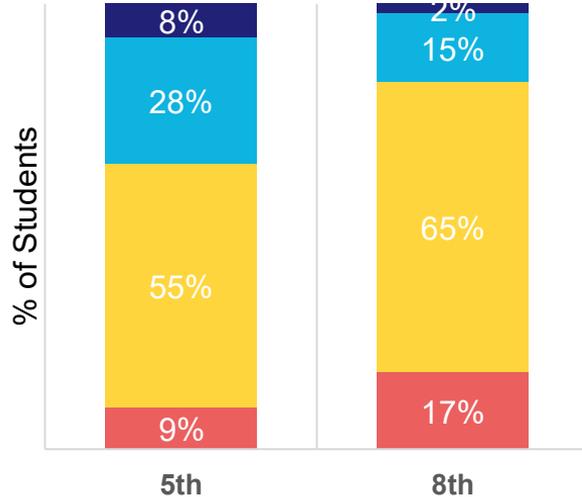
Student Group	Estimated Participation Rate	2023 Dashboard DFS	2024 Dashboard DFS	Change
All Students	98%	-45.8	-47.0	-1.2
Socioeconomically Disadvantaged	97%	-54	-56.8	-2.8
English Learners	98%	-60.3	-64	-3.7
Students with Disabilities	89%	-98.7	-118.9	-20.2
<i>Black or African American</i>	95%	-159.8	-100.3	59.5
<i>Filipino</i>	100%	8.8	27.3	18.5
Hispanic or Latino	98%	-50.8	-54.3	-3.5

Goal 1 Outcomes

2024 CA SCIENCE BY GRADE LEVEL & STUDENT GROUP

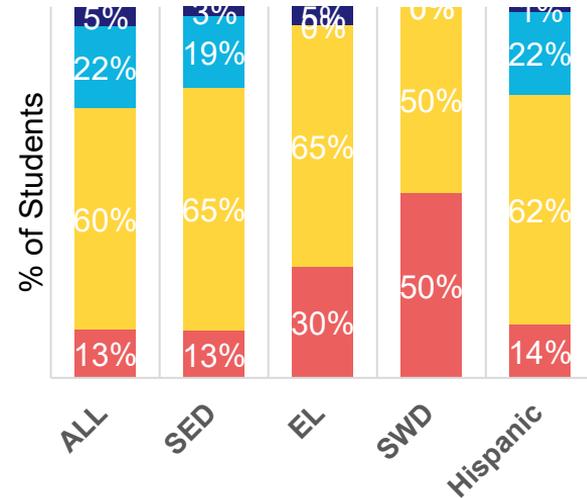
2024 SCIENCE ACHIEVEMENT BY GRADE LEVEL

■ Not Met ■ Nearly Met
■ Met Standard ■ Exceeded



2024 SCIENCE ACHIEVEMENT BY STUDENT GROUP

■ Not Met ■ Nearly Met
■ Met Standard ■ Exceeded



Goal 1 Outcomes

English Learner Progress on the CA Dashboard

2023 ELPI	2024 ELPI	Change	2024 Color
37.0%	47.8%	10.8%	Green

English Learner Progress Cut Points	
Progress Level	% making progress
Very High	65% or higher
High	55% to less than 65%
Medium	45% to less than 55%
Low	35% to less than 45%
Very Low	Less than 35%



Goal 2

We will foster a positive school culture and strong student engagement that will foster the development of self-directed learners that are able to advocate for themselves and their communities.

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	Expenditures as of 10/31/24
2.1	School Community	Fully Implemented	\$750,000	\$322,214
2.2	Attendance *	Fully Implemented	\$36,960	\$13,052
2.3	High School Preparedness	Fully Implemented	\$40,740	\$14,587
2.4	Social-emotional learning & emotional well-being *	Fully Implemented	\$30,000	\$23,919
2.5	Student Behavior Supports *	Fully Implemented	\$101,926	\$30,254
2.6	Support with Wraparound Services *	Fully Implemented	\$4,800	\$1,435
2.7	Health & Safety Team	Fully Implemented	\$412,838	\$152,930

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 3 Target	Current Difference from Baseline
Chronic Absence Rate	2022-23 19%	2023-24 18%	<7%	-1
Attendance Rate	2023-24 94.38%	95% (as of 11/24)	95%	+0.62
Suspension & Expulsion Rates	2022-23 0%	2023-24 2.6%	0%	+2.6
Middle School Dropout Rate	2022-23 1%	Not yet available	0%	N/A
Facilities Condition	2022 Good	2023 Poor	Good	Declined

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 3 Target	Current Difference from Baseline
Pupil survey: % of respondents who feel safe at school and feel connected to school	2023-24 Safe K-2 79% 3-5 67% 6-8 55% Connected K-2 99% 3-5 84% 6-8 71%	Not yet available	85%	N/A
Caregiver Survey: % of respondents who feel connected to school	2023-24 85%		90%	N/A



Goal 3

We will maintain strong communication and substantive collaboration with families and the community.

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	Expenditures as of 10/31/24
3.1	Family Engagement *	Fully Implemented	\$152,741	\$41,288
3.2	Communication *	Fully Implemented	\$67,741	\$-
3.3	Data-Based Parent-Teacher Conferences	Fully Implemented	\$10,000	\$-

Goal 3 Outcomes

Metric	Baseline	Year 1 Outcome	Year 3 Target	Current Difference from Baseline
% of parents attending conferences	2023-24 93%	Not yet available	100%	N/A
# of parents on our board	2023-24 4		2	N/A
% of families responding to family survey	85%		90%	N/A

Thank you for working together to review our progress towards meeting our LCAP goals!



Coversheet

Approval of 1st Interim Report

Section: III. Consent Calendar
Item: D. Approval of 1st Interim Report
Purpose: Vote
Submitted by:
Related Material: MPS - First Interim Report.pdf

CHARTER SCHOOL
INTERIM FINANCIAL REPORT - ALTERNATIVE FORM
First Interim Report Certification

Charter School Name: Mission Prep
(continued) _____
CDS #: 38-68478-0123505
Charter Approving Entity: San Francisco
County: San Francisco
Charter #: 1270
Fiscal Year: 2024/25

To the entity that approved the charter school:

(X) 2024/25 CHARTER SCHOOL FIRST INTERIM FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Charter School Official
(Original signature required)

Print Name: Dra. Cynthia Jerez Title: Executive Director

To the County Superintendent of Schools:

(X) 2024/25 CHARTER SCHOOL FIRST INTERIM FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of
Charter Approving Entity
(Original signature required)

Print Name: Chris Armentrout Title: Director, Policy & Operations, Superintendent's Office

For additional information on the First Interim Report, please contact:

For Approving Entity:
Chris Armentrout
Name
Director, Policy & Operations,
Superintendent's Office
Title
415-241-6121 x 1353
Phone
armentroutc@sfusd.edu
E-mail

For Charter School:
Bryce Fleming
Name
VP of Finance - EdTec
Title
341-234-3615
Phone
bryce@edtec.com
E-mail

This report has been verified for mathematical accuracy by the County Superintendent of Schools, pursuant to *Education Code* Section 47604.33.

COE District Advisor Date

CHARTER SCHOOL
 INTERIM FINANCIAL REPORT - ALTERNATIVE FORM
First Interim Report - Detail

Charter School Name: Mission Prep
 (continued)
 CDS #: 38-68478-0123505
 Charter Approving Entity: San Francisco
 County: San Francisco
 Charter #: 1270
 Fiscal Year: 2024/25

This charter school uses the following basis of accounting:

- Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)
 Modified Accrual Basis (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	Adopted Budget - July 1			Actuals thru 10/31			1st Interim Budget		
		Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. REVENUES										
1. Revenue Limit Sources										
State Aid - Current Year	8011	2,735,484.00		2,735,484.00	514,703.00		514,703.00	2,551,051.71		2,551,051.71
Education Protection Account State Aid-Current Year	8012	613,916.00		613,916.00	120,285.00		120,285.00	647,029.00		647,029.00
Charter Schools Gen. Purpose Entitlement - State Aid	8015			-			-			-
State Aid - Prior Years	8019			-			-			-
Tax Relief Subventions (for rev. limit funded schools)	8020-8039			-			-			-
County and District Taxes (for rev. limit funded schools)	8040-8079			-			-			-
Miscellaneous Funds (for rev. limit funded schools)	8080-8089			-			-			-
LCFF/Revenue Limit Transfers				-			-			-
PERS Reduction Transfer	8092			-			-			-
Charter Schools Funding in lieu of Property Taxes	8096	2,583,819.00		2,583,819.00	699,150.00		699,150.00	2,741,256.00		2,741,256.00
Other LCFF/Revenue Limit Transfers	8091, 8097			-			-			-
Total, LCFF/Revenue Limit Sources		5,933,219.00	-	5,933,219.00	1,334,138.00	-	1,334,138.00	5,939,336.71	-	5,939,336.71
2. Federal Revenues										
No Child Left Behind (Include ARRA)	8290		168,349.99	168,349.99			-		168,349.99	168,349.99
Special Education - Federal	8181, 8182		63,700.00	63,700.00			-		68,600.00	68,600.00
Child Nutrition - Federal	8220		484,512.00	484,512.00			-		484,512.00	484,512.00
Donated Food Commodities	8221			-			-			-
Other Federal Revenues (Include ARRA)	8110, 8260-8299			-			-			-
Total, Federal Revenues		-	716,561.99	716,561.99	-	-	-	-	721,461.99	721,461.99
3. Other State Revenues										
Charter Schools Categorical Block Grant	N/A			-			-			-
Special Education - State	StateRevSE		447,480.63	447,480.63		46,976.00	46,976.00	-	452,219.48	452,219.48
All Other State Revenues	StateRevAO	396,438.53	1,615,338.84	2,011,777.37		171,834.00	171,834.00	318,155.60	1,735,297.84	2,053,453.44
Total, Other State Revenues		396,438.53	2,062,819.47	2,459,258.00	-	218,810.00	218,810.00	318,155.60	2,187,517.32	2,505,672.92
4. Other Local Revenues										
All Other Local Revenues	LocalRevAO	711,045.00		711,045.00	968,759.23		968,759.23	795,816.00		795,816.00
Total, Local Revenues		711,045.00	-	711,045.00	968,759.23	-	968,759.23	795,816.00	-	795,816.00
5. TOTAL REVENUES										
		7,040,702.53	2,779,381.46	9,820,083.99	2,302,897.23	218,810.00	2,521,707.23	7,053,308.31	2,908,979.31	9,962,287.62
B. EXPENDITURES										
1. Certificated Salaries										
Certificated Teachers' Salaries	1100	1,815,974.00	216,076.00	2,032,050.00	465,799.65	113,759.95	579,559.60	1,881,452.08	234,128.00	2,115,580.08
Certificated Pupil Support Salaries	1200	403,243.00	88,665.00	491,908.00	90,767.94	44,419.02	135,186.96	359,598.50	210,508.50	570,107.00
Certificated Supervisors' and Administrators' Salaries	1300	481,350.37	165,237.48	646,587.85	158,223.71	5,760.45	163,984.16	389,040.62	133,703.23	522,743.85
Other Certificated Salaries	1900			-			-			-
Total, Certificated Salaries		2,700,567.37	469,978.48	3,170,545.85	714,791.30	163,939.42	878,730.72	2,630,091.20	578,339.73	3,208,430.93
2. Non-certificated Salaries										
Non-certificated Instructional Aides' Salaries	2100	345,051.28	400,292.00	745,343.28	139,627.78	47,473.02	187,100.80	310,833.60	385,757.20	696,590.80
Non-certificated Support Salaries	2200	89,538.00	167,381.00	256,919.00	28,841.99	29,623.20	58,465.19	64,476.60	177,192.55	241,669.15
Non-certificated Supervisors' and Administrators' Sal.	2300	183,150.34	76,442.00	259,592.34	83,549.61	107,148.22	190,697.83	209,264.13	232,651.02	441,915.15
Clerical and Office Salaries	2400	358,607.12	0.00	358,607.12	113,703.93	4,455.62	118,159.55	349,937.23	12,960.00	362,897.23
Other Non-certificated Salaries	2900	228,800.08	160,288.80	389,088.88	94,674.88	44,175.73	138,850.61	336,824.02	151,858.22	488,682.24
Total, Non-certificated Salaries		1,205,146.82	804,403.80	2,009,550.62	460,398.19	232,875.79	693,273.98	1,271,335.58	960,418.99	2,231,754.57
3. Employee Benefits										
STRS	3101-3102	529,871.95	104,366.31	634,238.26	136,117.64	35,691.28	171,808.92	538,619.37	116,227.18	654,846.55
PERS	3201-3202	0.00		-	-	-	-	-	-	-
OASDI / Medicare / Alternative	3301-3302	126,786.82	63,612.17	190,398.99	45,514.08	18,335.65	63,849.73	107,294.88	96,311.32	203,606.20

CHARTER SCHOOL
 INTERIM FINANCIAL REPORT - ALTERNATIVE FORM
 First Interim Report - Detail

Charter School Name: Mission Prep
 (continued)
 CDS #: 38-68478-0123505
 Charter Approving Entity: San Francisco
 County: San Francisco
 Charter #: 1270
 Fiscal Year: 2024/25

This charter school uses the following basis of accounting:

- Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)
 Modified Accrual Basis (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	Adopted Budget - July 1			Actuals thru 10/31			1st Interim Budget		
		Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
Health and Welfare Benefits	3401-3402	286,343.81	83,132.07	369,475.88	109,379.17	(991.85)	108,387.32	284,291.17	85,184.72	369,475.89
Unemployment Insurance	3501-3502	16,997.64	6,725.02	23,722.66	2,973.14	922.63	3,895.77	18,721.07	8,251.27	26,972.34
Workers' Compensation Insurance	3601-3602	71,404.18	6,297.27	77,701.45	19,278.00	-	19,278.00	74,424.67	7,178.12	81,602.79
OPEB, Allocated	3701-3702			-			-			-
OPEB, Active Employees	3751-3752			-			-			-
PERS Reduction (for revenue limit funded schools)	3801-3802			-			-			-
Other Employee Benefits	3901-3902	5,602.80		5,602.80	150.00		150.00	5,545.54	3,882.96	9,428.50
Total, Employee Benefits		1,037,007.20	264,132.84	1,301,140.04	313,412.03	53,957.71	367,369.74	1,028,896.70	317,035.57	1,345,932.27
4. Books and Supplies										
Approved Textbooks and Core Curricula Materials	4100	46,350.00	0.00	46,350.00	61,413.99	-	61,413.99	65,000.00	-	65,000.00
Books and Other Reference Materials	4200	15,450.00	0.00	15,450.00	-	-	-	15,450.00	-	15,450.00
Materials and Supplies	4300	143,200.90	33,784.00	176,984.90	46,462.46	-	46,462.46	129,200.90	33,784.00	162,984.90
Noncapitalized Equipment	4400	84,100.00	0.00	84,100.00	-	-	-	84,100.00	-	84,100.00
Food	4700	26,522.50	605,640.00	632,162.50	68.11	110,021.72	110,089.83	26,522.50	605,640.00	632,162.50
Total, Books and Supplies		315,623.40	639,424.00	955,047.40	107,944.56	110,021.72	217,966.28	320,273.40	639,424.00	959,697.40
5. Services and Other Operating Expenditures										
Subagreements for Services	5100	0.00	0.00	-	-	-	-			-
Travel and Conferences	5200	8,487.20	0.00	8,487.20	42.00	-	42.00	8,487.20	-	8,487.20
Dues and Memberships	5300	10,300.00	0	10,300.00	19,595.00	-	19,595.00	20,000.00	-	20,000.00
Insurance	5400	39,392.81	0.00	39,392.81	26,270.34	-	26,270.34	39,392.81	-	39,392.81
Operations and Housekeeping Services	5500	278,679.33	0.00	278,679.33	42,686.10	-	42,686.10	236,877.43	41,801.90	278,679.33
Rentals, Leases, Repairs, and Noncap. Improvements	5600	216,587.24	16,007.00	232,594.24	150,117.74	-	150,117.74	433,680.74	16,000.00	449,680.74
Professional/Consulting Services and Operating Expend.	5800	847,156.53	905,918.25	1,753,074.78	588,477.58	133,216.33	721,693.91	890,884.71	674,219.00	1,565,103.71
Communications	5900	31,930.00	0.00	31,930.00	-	-	-	31,930.00	-	31,930.00
Total, Services and Other Operating Expenditures		1,432,533.11	921,925.25	2,354,458.36	827,188.76	133,216.33	960,405.09	1,661,252.89	732,020.90	2,393,273.79
6. Capital Outlay (Objects 6100-6170, 6200-6500 for modified accrual basis only)										
Land and Land Improvements	6100-6170			-			-			-
Buildings and Improvements of Buildings	6200			-			-			-
Books and Media for New School Libraries or Major Expansion of School Libraries	6300			-			-			-
Equipment	6400			-			-			-
Equipment Replacement	6500			-			-			-
Depreciation Expense (for accrual basis only)	6900			-			-			-
Total, Capital Outlay		-	-	-	-	-	-	-	-	-
7. Other Outgo										
Tuition to Other Schools	7110-7143			-			-			-
Transfers of Pass-through Revenues to Other LEAs	7211-7213			-			-			-
Transfers of Apportionments to Other LEAs - Spec. Ed.	7221-7223SE			-			-			-
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO			-			-			-
All Other Transfers	7281-7299			-			-			-
Debt Service:				-			-			-
Interest	7438			-			-			-
Principal (for modified accrual basis only)	7439			-			-			-
Total, Other Outgo		-	-	-	-	-	-	-	-	-
8. TOTAL EXPENDITURES		6,690,877.90	3,099,864.37	9,790,742.27	2,423,734.84	694,010.97	3,117,745.81	6,911,849.77	3,227,239.19	10,139,088.96
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)		349,824.63	(320,482.91)	29,341.72	(120,837.61)	(475,200.97)	(596,038.58)	141,458.54	(318,259.88)	(176,801.34)

CHARTER SCHOOL
 INTERIM FINANCIAL REPORT - ALTERNATIVE FORM
First Interim Report - Detail

Charter School Name: Mission Prep
 (continued)
 CDS #: 38-68478-0123505
 Charter Approving Entity: San Francisco
 County: San Francisco
 Charter #: 1270
 Fiscal Year: 2024/25

This charter school uses the following basis of accounting:

- Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)
 Modified Accrual Basis (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	Adopted Budget - July 1			Actuals thru 10/31			1st Interim Budget		
		Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
D. OTHER FINANCING SOURCES / USES										
1. Other Sources	8930-8979			-			-			-
2. Less: Other Uses	7630-7699			-			-			-
3. Contributions Between Unrestricted and Restricted Accounts (must net to zero)	8980-8999	(320,482.91)	320,482.91	-	(475,200.97)	475,200.97	-	(318,259.88)	318,259.88	-
4. TOTAL OTHER FINANCING SOURCES / USES		(320,482.91)	320,482.91	-	(475,200.97)	475,200.97	-	(318,259.88)	318,259.88	-
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		29,341.72	-	29,341.72	(596,038.58)	-	(596,038.58)	(176,801.34)	0.00	(176,801.34)
F. FUND BALANCE, RESERVES										
1. Beginning Fund Balance										
a. As of July 1	9791	2,867,091.42		2,867,091.42	2,707,103.00		2,707,103.00	2,707,103.00		2,707,103.00
b. Adjustments to Beginning Balance	9793, 9795			-			-			-
c. Adjusted Beginning Balance		2,867,091.42	-	2,867,091.42	2,707,103.00	-	2,707,103.00	2,707,103.00	-	2,707,103.00
2. Ending Fund Balance, June 30 (E + F.1.c.)		2,896,433.14	-	2,896,433.14	2,111,064.42	-	2,111,064.42	2,530,301.66	0.00	2,530,301.66
Components of Ending Fund Balance :										
a. Nonspendable										
Revolving Cash (equals object 9130)	9711			-			-			-
Stores (equals object 9320)	9712			-			-			-
Prepaid Expenditures (equals object 9330)	9713			-			-			-
All Others	9719			-			-			-
b. Restricted	9740			-			-			-
c. Committed										
Stabilization Arrangements	9750			-			-			-
Other Commitments	9760			-			-			-
d. Assigned										
Other Assignments	9780			-			-			-
e. Unassigned/Unappropriated										
Reserve for Economic Uncertainties	9789	489,537.11		489,537.11	506,954.45		506,954.45	506,954.45		506,954.45
Unassigned/Unappropriated Amount	9790	2,406,896.03	-	2,406,896.03	1,604,109.97	-	1,604,109.97	2,023,347.21	0.00	2,023,347.21

CHARTER SCHOOL

INTERIM FINANCIAL REPORT - ALTERNATIVE FORM

First Interim Report - Summary

Charter School Name: Mission Prep
 (continued)
 CDS #: 38-68478-0123505
 Charter Approving Entity: San Francisco
 County: San Francisco
 Charter #: 1270
 Fiscal Year: 2024/25

Description	Object Code	7/1 Adopted Budget (X)	Actuals thru 10/31 (Y)	1st Interim Budget (Z)	1st Interim vs. Adopted Increase, (Decrease)	
					\$ Difference (Z) vs. (X)	% Change (Z) vs. (X)
A. REVENUES						
1. Revenue Limit Sources						
State Aid - Current Year	8011	2,735,484.00	514,703.00	2,551,051.71	(184,432.29)	-6.74%
Education Protection Account State Aid-Current Year	8012	613,916.00	120,285.00	647,029.00	33,113.00	
Charter Schools Gen. Purpose Entitlement - State Aid	8015	-	-	-	-	
State Aid - Prior Years	8019	-	-	-	-	
Tax Relief Subventions (for rev. limit funded schools)	8020-8039	-	-	-	-	
County and District Taxes (for rev. limit funded schools)	8040-8079	-	-	-	-	
Miscellaneous Funds (for rev. limit funded schools)	8080-8089	-	-	-	-	
LCFF/Revenue Limit Transfers:						
PERS Reduction Transfer	8092	-	-	-	-	
Charter Schools Funding in Lieu of Property Taxes	8096	2,583,819.00	699,150.00	2,741,256.00	157,437.00	6.09%
Other LCFF/Revenue Limit Transfers	8091, 8097	-	-	-	-	
Total,LCFF/Revenue Limit Sources		5,933,219.00	1,334,138.00	5,939,336.71	6,117.71	0.10%
2. Federal Revenues						
No Child Left Behind (Include ARRA)	8290	168,349.99	-	168,349.99	-	0.00%
Special Education - Federal	8181, 8182	63,700.00	-	68,600.00	4,900.00	7.69%
Child Nutrition - Federal	8220	484,512.00	-	484,512.00	-	0.00%
Donated Food Commodities	8221	-	-	-	-	
Other Federal Revenues (Include ARRA)	8110, 8260-8299	-	-	-	-	
Total, Federal Revenues		716,561.99	-	721,461.99	4,900.00	0.68%
3. Other State Revenues						
Charter Schools Categorical Block Grant	N/A	-	-	-	-	
Special Education - State	StateRevSE	447,480.63	46,976.00	452,219.48	4,738.85	1.06%
All Other State Revenues	StateRevAO	2,011,777.37	171,834.00	2,053,453.44	41,676.07	2.07%
Total, Other State Revenues		2,459,258.00	218,810.00	2,505,672.92	46,414.92	1.89%
4. Other Local Revenues						
All Other Local Revenues	LocalRevAO	711,045.00	968,759.23	795,816.00	84,771.00	11.92%
Total, Local Revenues		711,045.00	968,759.23	795,816.00	84,771.00	11.92%
5. TOTAL REVENUES						
		9,820,083.99	2,521,707.23	9,962,287.62	142,203.63	1.45%
B. EXPENDITURES						
1. Certificated Salaries						
Certificated Teachers' Salaries	1100	2,032,050.00	579,559.60	2,115,580.08	83,530.08	4.11%
Certificated Pupil Support Salaries	1200	491,908.00	135,186.96	570,107.00	78,199.00	15.90%
Certificated Supervisors' and Administrators' Salaries	1300	646,587.85	163,984.16	522,743.85	(123,844.00)	-19.15%
Other Certificated Salaries	1900	-	-	-	-	
Total, Certificated Salaries		3,170,545.85	878,730.72	3,208,430.93	37,885.08	1.19%
2. Non-certificated Salaries						
Non-certificated Instructional Aides' Salaries	2100	745,343.28	187,100.80	696,590.80	(48,752.48)	-6.54%
Non-certificated Support Salaries	2200	256,919.00	58,465.19	241,669.15	(15,249.85)	-5.94%
Non-certificated Supervisors' and Administrators' Sal.	2300	259,592.34	190,697.83	441,915.15	182,322.81	70.23%
Clerical and Office Salaries	2400	358,607.12	118,159.55	362,897.23	4,290.11	1.20%
Other Non-certificated Salaries	2900	389,088.88	138,850.61	488,682.24	99,593.36	25.60%
Total, Non-certificated Salaries		2,009,550.62	693,273.98	2,231,754.57	222,203.95	11.06%
3. Employee Benefits						
STRS	3101-3102	634,238.26	171,808.92	654,846.55	20,608.29	3.25%
PERS	3201-3202	-	-	-	-	
OASDI / Medicare / Alternative	3301-3302	190,398.99	63,849.73	203,606.20	13,207.21	6.94%
Health and Welfare Benefits	3401-3402	369,475.88	108,387.32	369,475.89	0.01	0.00%
Unemployment Insurance	3501-3502	23,722.66	3,895.77	26,972.34	3,249.68	13.70%
Workers' Compensation Insurance	3601-3602	77,701.45	19,278.00	81,602.79	3,901.34	5.02%
OPEB, Allocated	3701-3702	-	-	-	-	
OPEB, Active Employees	3751-3752	-	-	-	-	
PERS Reduction (for revenue limit funded schools)	3801-3802	-	-	-	-	
Other Employee Benefits	3901-3902	5,602.80	150.00	9,428.50	3,825.70	68.28%
Total, Employee Benefits		1,301,140.04	367,369.74	1,345,932.27	44,792.23	3.44%
4. Books and Supplies						
Approved Textbooks and Core Curricula Materials	4100	46,350.00	61,413.99	65,000.00	18,650.00	40.24%
Books and Other Reference Materials	4200	15,450.00	-	15,450.00	-	0.00%
Materials and Supplies	4300	176,984.90	46,462.46	162,984.90	(14,000.00)	-7.91%
Noncapitalized Equipment	4400	84,100.00	-	84,100.00	-	0.00%
Food	4700	632,162.50	110,089.83	632,162.50	-	0.00%
Total, Books and Supplies		955,047.40	217,966.28	959,697.40	4,650.00	0.49%
5. Services and Other Operating Expenditures						
Subagreements for Services	5100	-	-	-	-	
Travel and Conferences	5200	8,487.20	42.00	8,487.20	-	0.00%
Dues and Memberships	5300	10,300.00	19,595.00	20,000.00	9,700.00	94.17%
Insurance	5400	39,392.81	26,270.34	39,392.81	-	0.00%
Operations and Housekeeping Services	5500	278,679.33	42,686.10	278,679.33	-	0.00%
Rentals, Leases, Repairs, and Noncap. Improvements	5600	232,594.24	150,117.74	449,680.74	217,086.50	93.33%
Professional/Consulting Services and Operating Expend.	5800	1,753,074.78	721,693.91	1,565,103.71	(187,971.07)	-10.72%

Mission Preparatory - General Board Meeting - Agenda - Thursday December 12, 2024 at 4:30 PM
CHARTER SCHOOL
INTERIM FINANCIAL REPORT - ALTERNATIVE FORM
First Interim Report - Summary

Charter School Name: Mission Prep
 (continued) _____
 CDS #: 38-68478-0123505
 Charter Approving Entity: San Francisco
 County: San Francisco
 Charter #: 1270
 Fiscal Year: 2024/25

Description	Object Code	7/1 Adopted Budget (X)	Actuals thru 10/31 (Y)	1st Interim Budget (Z)	1st Interim vs. Adopted Increase, (Decrease)	
					\$ Difference (Z) vs. (X)	% Change (Z) vs. (X)
Communications	5900	31,930.00	-	31,930.00	-	0.00%
Total, Services and Other Operating Expenditures		2,354,458.36	960,405.09	2,393,273.79	38,815.43	1.65%
6. Capital Outlay (Objects 6100-6170, 6200-6500 modified accrual basis only)						
Land and Land Improvements	6100-6170	-	-	-	-	
Buildings and Improvements of Buildings	6200	-	-	-	-	
Books and Media for New School Libraries or Major Expansion of School Libraries	6300	-	-	-	-	
Equipment	6400	-	-	-	-	
Equipment Replacement	6500	-	-	-	-	
Depreciation Expense (for accrual basis only)	6900	-	-	-	-	
Total, Capital Outlay		-	-	-	-	
7. Other Outgo						
Tuition to Other Schools	7110-7143	-	-	-	-	
Transfers of Pass-through Revenues to Other LEAs	7211-7213	-	-	-	-	
Transfers of Apportionments to Other LEAs - Spec. Ed.	7221-7223SE	-	-	-	-	
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO	-	-	-	-	
All Other Transfers	7281-7299	-	-	-	-	
Debt Service:						
Interest	7438	-	-	-	-	
Principal (for modified accrual basis only)	7439	-	-	-	-	
Total, Other Outgo		-	-	-	-	
8. TOTAL EXPENDITURES		9,790,742.27	3,117,745.81	10,139,088.96	348,346.69	3.56%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)		29,341.72	(596,038.58)	(176,801.34)	(206,143.06)	-702.56%
D. OTHER FINANCING SOURCES / USES						
1. Other Sources	8930-8979	-	-	-	-	
2. Less: Other Uses	7630-7699	-	-	-	-	
3. Contributions Between Unrestricted and Restricted Accounts (must net to zero)	8980-8999	-	-	-	-	
4. TOTAL OTHER FINANCING SOURCES / USES		-	-	-	-	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		29,341.72	(596,038.58)	(176,801.34)	(206,143.06)	-702.56%
F. FUND BALANCE, RESERVES						
1. Beginning Fund Balance						
a. As of July 1	9791	2,867,091.42	2,707,103.00	2,707,103.00	(159,988.42)	-5.58%
b. Adjustments to Beginning Balance	9793, 9795	-	-	-	-	
c. Adjusted Beginning Balance		2,867,091.42	2,707,103.00	2,707,103.00		
2. Ending Fund Balance, June 30 (E + F.1.c.)		2,896,433.14	2,111,064.42	2,530,301.66		
Components of Ending Fund Balance :						
a. Nonspendable						
Revolving Cash (equals object 9130)	9711	-	-	-	-	
Stores (equals object 9320)	9712	-	-	-	-	
Prepaid Expenditures (equals object 9330)	9713	-	-	-	-	
All Others	9719	-	-	-	-	
b. Restricted	9740	-	-	-	-	
c. Committed						
Stabilization Arrangements	9750	-	-	-	-	
Other Commitments	9760	-	-	-	-	
d. Assigned						
Other Assignments	9780	-	-	-	-	
e. Unassigned/Unappropriated						
Reserve for Economic Uncertainties	9789	489,537.11	506,954.45	506,954.45	17,417.34	3.56%
Unassigned/Unappropriated Amount	9790	2,406,896.03	1,604,109.97	2,023,347.21	(383,548.82)	-15.94%

**CHARTER SCHOOL
MULTI-YEAR PROJECTION - ALTERNATIVE FORM
First Interim Report - MYP**

Charter School Name: Mission Prep
(continued) _____
CDS #: 38-68478-0123505
Charter Approving Entity: San Francisco
County: San Francisco
Charter #: 1270
Fiscal Year: 2024/25

This charter school uses the following basis of accounting:

- Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)
 Modified Accrual Basis (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	FY 2024/25			Totals for 2025/26	Totals for 2026/27
		Unrestricted	Restricted	Total		
A. REVENUES						
1. Revenue Limit Sources						
State Aid - Current Year	8011	2,551,051.71	-	2,551,051.71	2,664,934.71	2,524,333.42
Education Protection Account State Aid-Current Year	8012	647,029.00	-	647,029.00	656,657.00	905,894.43
Charter Schools Gen. Purpose Entitlement - State Aid	8015	-	-	-		
State Aid - Prior Years	8019	-	-	-		
Tax Relief Subventions (for rev. limit funded schools)	8020-8039	-	-	-		
County and District Taxes (for rev. limit funded schools)	8040-8079	-	-	-		
Miscellaneous Funds (for rev. limit funded schools)	8080-8089	-	-	-		
LCFF/Revenue Limit Transfers:						
PERS Reduction Transfer	8092	-	-	-		
Charter Schools Funding in Lieu of Property Taxes	8096	2,741,256.00		2,741,256.00	2,821,826.70	2,908,880.10
Other LCFF/Revenue Limit Transfers	8091, 8097	-	-	-		
Total, LCFF/Revenue Limit Sources		5,939,336.71	-	5,939,336.71	6,143,418.41	6,339,107.95
2. Federal Revenues						
No Child Left Behind	8290	-	168,349.99	168,349.99	181,719.91	181,719.91
Special Education - Federal	8181, 8182	-	68,600.00	68,600.00	68,600.00	68,600.00
Child Nutrition - Federal	8220	-	484,512.00	484,512.00	499,047.36	514,018.78
Donated Food Commodities	8221	-	-	-		
Other Federal Revenues	8110, 8260-8299	-	-	-		
Total, Federal Revenues		-	721,461.99	721,461.99	749,367.27	764,338.69
3. Other State Revenues						
Charter Schools Categorical Block Grant	N/A					
Special Education - State	StateRevSE	-	452,219.48	452,219.48	452,219.48	452,219.48
All Other State Revenues	StateRevAO	318,155.60	1,735,297.84	2,053,453.44	1,781,908.58	1,459,174.19
Total, Other State Revenues		318,155.60	2,187,517.32	2,505,672.92	2,234,128.06	1,911,393.67
4. Other Local Revenues						
All Other Local Revenues	LocalRevAO	795,816.00	-	795,816.00	749,303.00	696,808.00
Total, Local Revenues		795,816.00	-	795,816.00	749,303.00	696,808.00
5. TOTAL REVENUES						
		7,053,308.31	2,908,979.31	9,962,287.62	9,876,216.74	9,711,648.31
B. EXPENDITURES						
1. Certificated Salaries						
Certificated Teachers' Salaries	1100	1,881,452.08	234,128.00	2,115,580.08	2,186,881.58	2,252,488.03
Certificated Pupil Support Salaries	1200	359,598.50	210,508.50	570,107.00	587,210.21	604,826.52
Certificated Supervisors' and Administrators' Salaries	1300	389,040.62	133,703.23	522,743.85	538,426.17	554,578.95
Other Certificated Salaries	1900	-	-	-		
Total, Certificated Salaries		2,630,091.20	578,339.73	3,208,430.93	3,312,517.96	3,411,893.50
2. Non-certificated Salaries						
Non-certificated Instructional Aides' Salaries	2100	310,833.60	385,757.20	696,590.80	717,488.52	739,013.18
Non-certificated Support Salaries	2200	64,476.60	177,192.55	241,669.15	268,046.17	276,087.56
Non-certificated Supervisors' and Administrators' Sal.	2300	209,264.13	232,651.02	441,915.15	406,909.74	419,117.03
Clerical and Office Salaries	2400	349,937.23	12,960.00	362,897.23	378,346.11	389,696.49
Other Non-certificated Salaries	2900	336,824.02	151,858.22	488,682.24	539,615.07	555,803.53
Total, Non-certificated Salaries		1,271,335.58	960,418.99	2,231,754.57	2,310,405.61	2,379,717.79

**CHARTER SCHOOL
MULTI-YEAR PROJECTION - ALTERNATIVE FORM
First Interim Report - MYP**

Charter School Name: Mission Prep
 (continued) _____
CDS #: 38-68478-0123505
Charter Approving Entity: San Francisco
County: San Francisco
Charter #: 1270
Fiscal Year: 2024/25

This charter school uses the following basis of accounting:

- Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)
 Modified Accrual Basis (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	FY 2024/25			Totals for 2025/26	Totals for 2026/27
		Unrestricted	Restricted	Total		
3. Employee Benefits						
STRS	3101-3102	538,619.37	116,227.18	654,846.55	675,988.25	696,267.90
PERS	3201-3202	-	-	-	-	-
OASDI / Medicare / Alternative	3301-3302	107,294.88	96,311.32	203,606.20	210,722.91	217,044.60
Health and Welfare Benefits	3401-3402	284,291.17	85,184.72	369,475.89	387,949.68	407,347.16
Unemployment Insurance	3501-3502	18,721.07	8,251.27	26,972.34	26,322.41	26,322.41
Workers' Compensation Insurance	3601-3602	74,424.67	7,178.12	81,602.79	84,343.85	86,874.17
OPEB, Allocated	3701-3702	-	-	-	-	-
OPEB, Active Employees	3751-3752	-	-	-	-	-
PERS Reduction (for revenue limit funded schools)	3801-3802	-	-	-	-	-
Other Employee Benefits	3901-3902	5,545.54	3,882.96	9,428.50	9,711.35	10,002.69
Total, Employee Benefits		1,028,896.70	317,035.57	1,345,932.27	1,395,038.45	1,443,858.93
4. Books and Supplies						
Approved Textbooks and Core Curricula Materials	4100	65,000.00	-	65,000.00	66,950.00	68,958.50
Books and Other Reference Materials	4200	15,450.00	-	15,450.00	15,913.50	16,390.91
Materials and Supplies	4300	129,200.90	33,784.00	162,984.90	167,874.45	172,910.68
Noncapitalized Equipment	4400	84,100.00	-	84,100.00	86,623.00	89,221.69
Food	4700	26,522.50	605,640.00	632,162.50	651,127.38	670,661.20
Total, Books and Supplies		320,273.40	639,424.00	959,697.40	988,488.33	1,018,142.98
5. Services and Other Operating Expenditures						
Subagreements for Services	5100	-	-	-	-	-
Travel and Conferences	5200	8,487.20	-	8,487.20	8,741.82	9,004.07
Dues and Memberships	5300	20,000.00	-	20,000.00	20,600.00	21,218.00
Insurance	5400	39,392.81	-	39,392.81	40,574.59	41,791.83
Operations and Housekeeping Services	5500	236,877.43	41,801.90	278,679.33	287,039.71	295,650.91
Rentals, Leases, Repairs, and Noncap. Improvements	5600	433,680.74	16,000.00	449,680.74	408,561.16	420,818.00
Professional/Consulting Services and Operating Expend.	5800	890,884.71	674,219.00	1,565,103.71	1,362,276.34	1,405,457.26
Communications	5900	31,930.00	-	31,930.00	32,887.90	33,874.54
Total, Services and Other Operating Expenditures		1,661,252.89	732,020.90	2,393,273.79	2,160,681.52	2,227,814.61
6. Capital Outlay (Obj. 6100-6170, 6200-6500 for mod. accr. basis only)						
Land and Land Improvements	6100-6170	-	-	-	-	-
Buildings and Improvements of Buildings	6200	-	-	-	-	-
Books and Media for New School Libraries or Major Expansion of School Libraries	6300	-	-	-	-	-
Equipment	6400	-	-	-	-	-
Equipment Replacement	6500	-	-	-	-	-
Depreciation Expense (for accrual basis only)	6900	-	-	-	-	-
Total, Capital Outlay		-	-	-	-	-
7. Other Outgo						
Tuition to Other Schools	7110-7143	-	-	-	-	-
Transfers of Pass-through Revenues to Other LEAs	7211-7213	-	-	-	-	-
Transfers of Apportionments to Other LEAs - Spec. Ed.	7221-7223SE	-	-	-	-	-
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO	-	-	-	-	-
All Other Transfers	7280-7299	-	-	-	-	-
Debt Service:						
Interest	7438	-	-	-	-	-
Principal (for modified accrual basis only)	7439	-	-	-	-	-
Total, Other Outgo		-	-	-	-	-
8. TOTAL EXPENDITURES		6,911,849.77	3,227,239.19	10,139,088.96	10,167,131.87	10,481,427.81
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)		141,458.54	(318,259.88)	(176,801.34)	(290,915.13)	(769,779.50)

**CHARTER SCHOOL
MULTI-YEAR PROJECTION - ALTERNATIVE FORM
First Interim Report - MYP**

Charter School Name: Mission Prep
 (continued) _____
CDS #: 38-68478-0123505
Charter Approving Entity: San Francisco
County: San Francisco
Charter #: 1270
Fiscal Year: 2024/25

This charter school uses the following basis of accounting:

- Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)
 Modified Accrual Basis (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	FY 2024/25			Totals for 2025/26	Totals for 2026/27
		Unrestricted	Restricted	Total		
D. OTHER FINANCING SOURCES / USES						
1. Other Sources	8930-8979	-	-	-		
2. Less: Other Uses	7630-7699	-	-	-		
3. Contributions Between Unrestricted and Restricted Accounts (must net to zero)	8980-8999			-		
4. TOTAL OTHER FINANCING SOURCES / USES		-	-	-	-	-
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		141,458.54	(318,259.88)	(176,801.34)	(290,915.13)	(769,779.50)
F. FUND BALANCE, RESERVES						
1. Beginning Fund Balance						
a. As of July 1	9791	2,707,103.00	-	2,707,103.00	2,530,301.66	2,239,386.53
b. Adjustments to Beginning Balance	9793, 9795	-	-	-		
c. Adjusted Beginning Balance		2,707,103.00	-	2,707,103.00	2,530,301.66	2,239,386.53
2. Ending Fund Balance, June 30 (E + F.1.c.)		2,848,561.54	(318,259.88)	2,530,301.66	2,239,386.53	1,469,607.03
Components of Ending Fund Balance:						
a. Nonspendable						
Revolving Cash (equals object 9130)	9711	-	-	-		
Stores (equals object 9320)	9712	-	-	-		
Prepaid Expenditures (equals object 9330)	9713	-	-	-		
All Others	9719	-	-	-		
b. Restricted	9740	-	-	-		
c. Committed						
Stabilization Arrangements	9750	-	-	-		
Other Commitments	9760	-	-	-		
d. Assigned						
Other Assignments	9780	-	-	-		
e. Unassigned/Unappropriated						
Reserve for Economic Uncertainties	9789	506,954.45	-	506,954.45	508,356.59	524,071.39
Unassigned/Unappropriated Amount	9790	2,341,607.09	(318,259.88)	2,023,347.21	1,731,029.94	945,535.64

Coversheet

Finance Update

Section: V. Finance
Item: A. Finance Update
Purpose: Discuss
Submitted by:
Related Material: MPS - Three Year Budget 121024.pdf
MPS - October Financials.pdf
MPS - December Board Presentation.pdf

MPS
Multi-year Projection
As of Oct FY2025

	Year 1	Year 2	Year 3
	2024-25	2025-26	2026-27
SUMMARY			
Revenue			
LCFF Entitlement	5,939,337	6,143,418	6,339,108
Federal Revenue	721,462	749,367	764,339
Other State Revenues	2,505,673	2,234,128	1,911,394
Local Revenues	675,816	629,303	576,808
Fundraising and Grants	120,000	120,000	120,000
Total Revenue	9,962,288	9,876,217	9,711,648
Expenses			
Compensation and Benefits	6,786,118	7,017,962	7,235,470
Books and Supplies	959,697	988,488	1,018,143
Services and Other Operating Expenditures	2,393,274	2,160,682	2,227,815
Depreciation	-	-	-
Other Outflows & Amortization	-	-	-
Total Expenses	10,139,089	10,167,132	10,481,428
Operating Income	(176,801)	(290,915)	(769,779)
Fund Balance			
Beginning Balance (Unaudited)	2,707,103	2,530,302	2,239,387
Audit Adjustment			
Beginning Balance (Audited)	2,707,103	2,530,302	2,239,387
Operating Income	(176,801)	(290,915)	(769,779)
Ending Fund Balance	2,530,302	2,239,387	1,469,607
Total Revenue Per ADA	21,514	21,329	20,973
Total Expenses Per ADA	21,896	21,957	22,636
Operating Income Per ADA	(382)	(628)	(1,662)
Fund Balance as a % of Expenses	25%	22%	14%

MPS
Multi-year Projection
As of Oct FY2025

	Year 1	Year 2	Year 3
	2024-25	2025-26	2026-27
Key Assumptions			
Enrollment Breakdown			
TK	14	14	14
K	54	54	54
1	54	54	54
2	54	54	54
3	54	54	54
4	54	54	54
5	54	54	54
6	52	52	52
7	50	50	50
8	50	50	50
Total Enrolled	490	490	490
ADA %			
K-3	94.5%	94.5%	94.5%
4-6	94.5%	94.5%	94.5%
7-8	94.5%	94.5%	94.5%
Average ADA %	94.5%	94.5%	94.5%
ADA			
K-3	217	217	217
4-6	151	151	151
7-8	95	95	95
Total ADA	463	463	463

MPS
Multi-year Projection
As of Oct FY2025

		Year 1	Year 2	Year 3
		2024-25	2025-26	2026-27
REVENUE				
LCFF Entitlement				
8011	Charter Schools General Purpose Entitlement - State Aid	2,551,052	2,664,935	2,524,333
8012	Education Protection Account Entitlement	647,029	656,657	905,894
8096	Charter Schools in Lieu of Property Taxes	2,741,256	2,821,827	2,908,880
SUBTOTAL - LCFF Entitlement		5,939,337	6,143,418	6,339,108
Federal Revenue				
8181	Special Education - Entitlement	68,600	68,600	68,600
8220	Child Nutrition Programs	484,512	499,047	514,019
8291	Title I	138,369	150,052	150,052
8292	Title II	19,981	21,668	21,668
8294	Title IV	10,000	10,000	10,000
SUBTOTAL - Federal Revenue		721,462	749,367	764,339
Other State Revenue				
8381	Special Education - Entitlement (State	415,310	415,310	415,310
8382	Special Education Reimbursement (State	36,910	36,910	36,910
8520	Child Nutrition - State	60,564	62,381	64,252
8550	Mandated Cost Reimbursements	9,209	9,562	9,858
8560	State Lottery Revenue	132,033	132,033	132,033
8590	All Other State Revenue	915,159	629,918	300,000
8591	Prop 28 Arts & Music in Schools	108,952	111,462	86,376
8593	ELOP	827,537	836,553	866,655
SUBTOTAL - Other State Revenue		2,505,673	2,234,128	1,911,394
Local Revenue				
8660	Interest	50,000	25,000	25,000
8701	PEEF	125,000	125,000	125,000
8702	QTEA	171,024	171,024	171,024
8703	Prop J	255,784	255,784	255,784
8704	Antibias Education Grant	74,008	52,495	-
SUBTOTAL - Local Revenue		675,816	629,303	576,808

MPS
Multi-year Projection
As of Oct FY2025

	Year 1	Year 2	Year 3
	2024-25	2025-26	2026-27
Fundraising and Grants			
8803 Fundraising	120,000	120,000	120,000
SUBTOTAL - Fundraising and Grants	120,000	120,000	120,000
TOTAL REVENUE	9,962,288	9,876,217	9,711,648

MPS
Multi-year Projection
As of Oct FY2025

		Year 1	Year 2	Year 3
		2024-25	2025-26	2026-27
EXPENSES				
Compensation & Benefits				
Certificated Salaries				
1100	Teachers Salaries	1,960,617	2,027,270	2,088,088
1148	Teacher - Special Ed	154,963	159,612	164,400
1200	Certificated Pupil Support Salaries	570,107	587,210	604,827
1300	Certificated Supervisor & Administrator Salaries	522,744	538,426	554,579
SUBTOTAL - Certificated Salaries		3,208,431	3,312,518	3,411,893
Classified Salaries				
2100	Classified Instructional Aide Salaries	696,591	717,489	739,013
2200	Classified Support Salaries	241,669	268,046	276,088
2300	Classified Supervisor & Administrator Salaries	441,915	406,910	419,117
2400	Classified Clerical & Office Salaries	362,897	378,346	389,696
2905	Other Classified - After School	260,626	304,717	313,859
2930	Other Classified - Maintenance/grounds	228,056	234,898	241,945
SUBTOTAL - Classified Salaries		2,231,755	2,310,406	2,379,718
Employee Benefits				
3100	STRS	654,847	675,988	696,268
3300	OASDI-Medicare-Alternative	203,606	210,723	217,045
3400	Health & Welfare Benefits	369,476	387,950	407,347
3500	Unemployment Insurance	26,972	26,322	26,322
3600	Workers Comp Insurance	81,603	84,344	86,874
3900	Other Employee Benefits	9,428	9,711	10,003
SUBTOTAL - Employee Benefits		1,345,932	1,395,038	1,443,859
Books & Supplies				
4100	Approved Textbooks & Core Curricula Materials	65,000	66,950	68,959
4200	Books & Other Reference Materials	15,450	15,914	16,391
4325	Instructional Materials & Supplies	67,000	69,010	71,080

MPS**Multi-year Projection****As of Oct FY2025**

	Year 1	Year 2	Year 3
	2024-25	2025-26	2026-27
4330 Office Supplies	1,061	1,093	1,126
4350 Uniforms	22,000	22,660	23,340
4352 After School Supplies	10,609	10,927	11,255
4353 Health and Safety Supplies	23,175	23,870	24,586
4354 Special Education Supplies	39,140	40,314	41,524
4410 Classroom Furniture, Equipment & Supplies	25,750	26,523	27,318
4420 Computers: individual items less than \$5k	58,350	60,101	61,904
4710 Student Food Services	605,640	623,809	642,523
4720 Other Food	26,523	27,318	28,138
SUBTOTAL - Books and Supplies	959,697	988,488	1,018,143

Services & Other Operating Expenses

5200 Travel & Conferences	8,487	8,742	9,004
5300 Dues & Memberships	20,000	20,600	21,218
5400 Insurance	39,393	40,575	41,792
5510 Utilities - Gas and Electric	68,959	71,027	73,158
5515 Janitorial, Gardening Services & Supplies	156,589	161,287	166,125
5525 Utilities - Waste	53,132	54,726	56,368
5605 Equipment Leases	36,050	37,132	38,245
5610 Rent	288,631	321,430	331,073
5615 Repairs and Maintenance - Building	125,000	50,000	51,500
5803 Accounting Fees	19,750	20,343	20,953
5809 Banking Fees	1,030	1,061	1,093
5812 Business Services	180,000	185,400	190,962
5815 Consultants - Instructional	32,445	33,418	34,421
5820 Consultants - Non Instructional - Custom 1	79,000	81,370	83,811
5821 ELOP Partnerships	127,000	130,810	134,734
5824 District Oversight Fees	66,161	70,487	74,915
5830 Field Trips Expenses	58,350	60,100	61,903
5839 Fundraising Expenses	5,000	5,150	5,305
5845 Legal Fees	85,000	45,000	46,350
5848 Licenses and Other Fees	5,150	5,305	5,464
5851 Marketing and Student Recruiting	40,000	41,200	42,436
5857 Payroll Fees	8,355	8,605	8,863

MPS

Multi-year Projection

As of Oct FY2025

	Year 1	Year 2	Year 3
	2024-25	2025-26	2026-27
5863 Professional Development	301,813	101,296	104,335
5869 Special Education Contract Instructors	430,000	442,900	456,187
5875 Staff Recruiting	15,450	15,914	16,391
5877 Student Activities	50,000	51,500	53,045
5881 Student Information System	40,000	41,200	42,436
5887 Technology Services	15,450	15,914	16,391
5893 Transportation - Student	5,150	5,305	5,464
5910 Communications - Internet / Website Fees	30,900	31,827	32,782
5915 Postage and Delivery	1,030	1,061	1,093
SUBTOTAL - Services & Other Operating Exp.	2,393,274	2,160,682	2,227,815
Depreciation Expense			
SUBTOTAL - Depreciation Expense	-	-	-
Other Outflows & Amortization			
SUBTOTAL - Other Outflows & Amortization	-	-	-
TOTAL EXPENSES	10,139,089	10,167,132	10,481,428

MPS
Income Statement
As of Oct FY2025

	Actual			YTD	Budget & Forecast						
	Aug	Sep	Oct		Actual YTD	Approved Budget v1	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v1 vs. Current Forecast	Current Forecast Remaining
SUMMARY											
Revenue											
LCFF Entitlement	296,790	458,133	579,215	1,334,138	5,933,216	5,933,219	5,939,337	6,118	6,121	4,605,199	22%
Federal Revenue	-	-	-	-	716,562	721,462	721,462	-	4,900	721,462	0%
Other State Revenues	66,992	66,992	84,826	218,810	2,459,258	2,505,673	2,505,673	-	46,415	2,286,863	9%
Local Revenues	769,840	64,223	129,741	968,759	591,045	665,816	675,816	10,000	84,771	(292,943)	143%
Fundraising and Grants	-	-	-	-	120,000	120,000	120,000	-	-	120,000	0%
Total Revenue	1,133,622	589,348	793,782	2,521,707	9,820,081	9,946,170	9,962,288	16,118	142,207	7,440,580	25%
Expenses											
Compensation and Benefits	597,544	591,874	564,547	1,939,374	6,481,237	6,841,770	6,786,118	55,652	(304,881)	4,846,743	29%
Books and Supplies	13,794	68,005	74,452	217,966	955,047	961,597	959,697	1,900	(4,650)	741,731	23%
Services and Other Operating Expenditures	98,028	225,830	233,936	702,168	2,354,458	2,359,206	2,393,274	(34,068)	(38,815)	1,691,106	29%
Depreciation	-	-	-	-	-	-	-	-	-	-	-
Other Outflows & Amortization	43,825	113,730	40,090	258,237	-	-	-	-	-	(258,237)	-
Total Expenses	753,191	999,439	913,025	3,117,746	9,790,742	10,162,573	10,139,089	23,484	(348,347)	7,021,343	31%
Operating Income	380,431	(410,091)	(119,242)	(596,039)	29,339	(216,404)	(176,801)	39,602	(206,140)	419,237	
Fund Balance											
Beginning Balance (Unaudited)					2,676,363	2,707,086	2,707,103				
Operating Income					29,339	(216,404)	(176,801)				
Ending Fund Balance					2,705,702	2,490,682	2,530,302				
Fund Balance as a % of Expenses					28%	25%	25%				

MPS
Income Statement
As of Oct FY2025

	Actual			YTD	Budget & Forecast						
	Aug	Sep	Oct	Actual YTD	Approved Budget v1	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v1 vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent
KEY ASSUMPTIONS											
Enrollment Summary											
K-3					230	230	230	-	-		
4-6					160	160	160	-	-		
7-8					100	100	100	-	-		
Total Enrolled					490	490	490	-	-		
ADA %											
K-3					94.5%	94.5%	94.5%	0.0%	0.0%		
4-6					94.5%	94.5%	94.5%	0.0%	0.0%		
7-8					94.5%	94.5%	94.5%	0.0%	0.0%		
Average ADA %					94.5%	94.5%	94.5%	0.0%	0.0%		
ADA											
K-3					217.35	217.35	217.35	-	-		
4-6					151.20	151.20	151.20	-	-		
7-8					94.50	94.50	94.50	-	-		
Total ADA					463.05	463.05	463.05	-	-		

MPS
Income Statement
As of Oct FY2025

		Actual			YTD	Budget & Forecast						
		Aug	Sep	Oct	Actual YTD	Approved Budget v1	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v1 vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent
REVENUE												
LCFF Entitlement												
8011	Charter Schools General Purpose Entitlement - State Aid	135,448	135,448	243,807	514,703	2,702,368	2,702,371	2,551,052	(151,319)	(151,316)	2,036,349	20%
8012	Education Protection Account Entitlement	-	-	120,285	120,285	647,029	647,029	647,029	-	-	526,744	19%
8096	Charter Schools in Lieu of Property Taxes	161,342	322,685	215,123	699,150	2,583,819	2,583,819	2,741,256	157,437	157,437	2,042,106	26%
SUBTOTAL - LCFF Entitlement		296,790	458,133	579,215	1,334,138	5,933,216	5,933,219	5,939,337	6,118	6,121	4,605,199	22%
Federal Revenue												
8181	Special Education - Entitlement	-	-	-	-	63,700	68,600	68,600	-	4,900	68,600	0%
8220	Child Nutrition Programs	-	-	-	-	484,512	484,512	484,512	-	-	484,512	0%
8291	Title I	-	-	-	-	138,369	138,369	138,369	-	-	138,369	0%
8292	Title II	-	-	-	-	19,981	19,981	19,981	-	-	19,981	0%
8294	Title IV	-	-	-	-	10,000	10,000	10,000	-	-	10,000	0%
SUBTOTAL - Federal Revenue		-	-	-	-	716,562	721,462	721,462	-	4,900	721,462	0%
Other State Revenue												
8381	Special Education - Entitlement (State)	19,866	19,866	-	39,732	410,571	415,310	415,310	-	4,739	375,578	10%
8382	Special Education Reimbursement (State)	1,906	1,906	3,432	7,244	36,910	36,910	36,910	-	-	29,666	20%
8520	Child Nutrition - State	-	-	-	-	60,564	60,564	60,564	-	-	60,564	0%
8550	Mandated Cost Reimbursements	-	-	-	-	9,140	9,209	9,209	-	69	9,209	0%
8560	State Lottery Revenue	-	-	-	-	120,426	132,033	132,033	-	11,607	132,033	0%
8590	All Other State Revenue	-	-	-	-	885,159	915,159	915,159	-	30,000	915,159	0%
8591	Prop 28 Arts & Music in Schools	4,034	4,034	7,260	15,328	108,952	108,952	108,952	-	-	93,624	14%
8593	ELOP	41,186	41,186	74,134	156,506	827,537	827,537	827,537	-	-	671,031	19%
SUBTOTAL - Other State Revenue		66,992	66,992	84,826	218,810	2,459,258	2,505,673	2,505,673	-	46,415	2,286,863	9%
Local Revenue												
8660	Interest	6,680	6,993	-	18,484	40,000	40,000	50,000	10,000	10,000	31,516	37%
8699	All Other Local Revenue	-	-	-	145	-	-	-	-	-	(145)	
8701	PEEF	-	-	-	-	125,000	125,000	125,000	-	-	125,000	0%
8702	QTEA	-	-	-	-	141,043	171,024	171,024	-	29,981	171,024	0%
8703	Prop J	-	-	-	-	210,994	255,784	255,784	-	44,790	255,784	0%
8704	Antibias Education Grant	-	-	-	-	74,008	74,008	74,008	-	-	74,008	0%
8999	Uncategorized Revenue	763,160	57,230	129,741	950,131	-	-	-	-	-	(950,131)	
SUBTOTAL - Local Revenue		769,840	64,223	129,741	968,759	591,045	665,816	675,816	10,000	84,771	(292,943)	143%
Fundraising and Grants												
8803	Fundraising	-	-	-	-	120,000	120,000	120,000	-	-	120,000	0%
SUBTOTAL - Fundraising and Grants		-	-	-	-	120,000	120,000	120,000	-	-	120,000	0%
TOTAL REVENUE		1,133,622	589,348	793,782	2,521,707	9,820,081	9,946,170	9,962,288	16,118	142,207	7,440,580	25%

MPS
Income Statement
As of Oct FY2025

		Actual			YTD	Budget & Forecast						
		Aug	Sep	Oct	Actual YTD	Approved Budget v1	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v1 vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent
EXPENSES												
Compensation & Benefits												
Certificated Salaries												
1100	Teachers Salaries	162,321	177,995	178,529	536,199	1,877,087	1,960,617	1,960,617	-	(83,530)	1,424,418	27%
1148	Teacher - Special Ed	12,622	13,724	17,015	43,361	154,963	154,963	154,963	-	-	111,602	28%
1200	Certificated Pupil Support Salaries	40,392	38,995	38,995	135,187	491,908	570,107	570,107	-	(78,199)	434,920	24%
1300	Certificated Supervisor & Administrator Salaries	45,023	43,081	43,145	163,984	646,588	522,744	522,744	-	123,844	358,760	31%
SUBTOTAL - Certificated Salaries		260,358	273,795	277,684	878,731	3,170,546	3,208,431	3,208,431	-	(37,885)	2,329,700	27%
Classified Salaries												
2100	Classified Instructional Aide Salaries	62,060	61,440	62,771	187,101	745,343	696,591	696,591	-	48,752	509,490	27%
2200	Classified Support Salaries	15,035	14,910	17,399	58,465	256,919	241,669	241,669	-	15,250	183,204	24%
2300	Classified Supervisor & Administrator Salaries	59,351	52,666	46,379	190,698	259,592	477,750	441,915	35,834	(182,323)	251,217	43%
2400	Classified Clerical & Office Salaries	33,122	34,833	32,811	118,160	358,607	362,897	362,897	-	(4,290)	244,738	33%
2905	Other Classified - After School	7,961	18,302	25,270	52,805	190,627	300,981	260,626	40,355	(69,999)	207,821	20%
2930	Other Classified - Maintenance/grounds	21,682	21,720	31,992	86,045	198,462	198,462	228,056	(29,594)	(29,594)	142,011	38%
SUBTOTAL - Classified Salaries		199,212	203,871	216,622	693,274	2,009,551	2,278,349	2,231,755	46,595	(222,204)	1,538,481	31%
Employee Benefits												
3100	STRS	53,564	53,242	51,806	171,809	634,238	654,847	654,847	-	(20,608)	483,038	26%
3300	OASDI-Medicare-Alternative	18,593	18,976	20,016	63,850	190,399	207,171	203,606	3,564	(13,207)	139,756	31%
3400	Health & Welfare Benefits	44,234	41,336	(2,095)	108,387	369,476	375,178	369,476	5,702	-	261,089	29%
3500	Unemployment Insurance	2,305	505	513	3,896	23,723	26,972	26,972	-	(3,250)	23,077	14%
3600	Workers Comp Insurance	19,278	-	-	19,278	77,701	82,302	81,603	699	(3,901)	62,325	24%
3900	Other Employee Benefits	-	150	-	150	5,603	8,521	9,428	(907)	(3,826)	9,278	2%
SUBTOTAL - Employee Benefits		137,974	114,208	70,240	367,370	1,301,140	1,354,990	1,345,932	9,058	(44,792)	978,563	27%
Books & Supplies												
4100	Approved Textbooks & Core Curricula Materials	5,933	22,250	4,063	61,414	46,350	46,350	65,000	(18,650)	(18,650)	3,586	94%
4200	Books & Other Reference Materials	-	-	-	-	15,450	15,450	15,450	-	-	15,450	0%
4325	Instructional Materials & Supplies	-	-	55	55	87,550	87,550	67,000	20,550	20,550	66,945	0%
4330	Office Supplies	-	-	-	-	1,061	1,061	1,061	-	-	1,061	0%
4350	Uniforms	4,111	-	-	36,657	15,450	22,000	22,000	-	(6,550)	(14,657)	167%
4352	After School Supplies	-	-	-	-	10,609	10,609	10,609	-	-	10,609	0%
4353	Health and Safety Supplies	-	-	-	-	23,175	23,175	23,175	-	-	23,175	0%
4354	Special Education Supplies	3,750	-	6,000	9,750	39,140	39,140	39,140	-	-	29,390	25%
4410	Classroom Furniture, Equipment & Supplies	-	-	-	-	25,750	25,750	25,750	-	-	25,750	0%
4420	Computers: individual items less than \$5k	-	-	-	-	58,350	58,350	58,350	-	-	58,350	0%
4710	Student Food Services	-	45,755	64,266	110,022	605,640	605,640	605,640	-	-	495,618	18%
4720	Other Food	-	-	68	68	26,523	26,523	26,523	-	-	26,454	0%
SUBTOTAL - Books and Supplies		13,794	68,005	74,452	217,966	955,047	961,597	959,697	1,900	(4,650)	741,731	23%
Services & Other Operating Expenses												
5200	Travel & Conferences	-	42	-	42	8,487	8,487	8,487	-	-	8,445	0%
5300	Dues & Memberships	-	-	-	19,595	10,300	20,000	20,000	-	(9,700)	405	98%
5400	Insurance	-	-	1,044	26,270	39,393	39,393	39,393	-	-	13,122	67%
5510	Utilities - Gas and Electric	-	15,000	-	15,000	68,959	68,959	68,959	-	-	53,959	22%
5515	Janitorial, Gardening Services & Supplies	9,438	8,987	9,261	27,686	156,589	156,589	156,589	-	-	128,903	18%

MPS
Income Statement
As of Oct FY2025

		Actual			YTD	Budget & Forecast						
		Aug	Sep	Oct	Actual YTD	Approved Budget v1	Previous Forecast	Current Forecast	Previous Forecast vs. Current	Approved Budget v1 vs. Current	Current Forecast Remaining	% Current Forecast Spent
5525	Utilities - Waste	-	-	-	-	53,132	53,132	53,132	-	-	53,132	0%
5605	Equipment Leases	2,175	4,199	5,426	24,874	36,050	36,050	36,050	-	-	11,176	69%
5610	Rent	-	32,604	-	32,604	146,544	288,631	288,631	-	(142,087)	256,027	11%
5615	Repairs and Maintenance - Building	1,740	350	90,550	92,640	50,000	125,000	125,000	-	(75,000)	32,360	74%
5803	Accounting Fees	-	-	-	-	19,750	19,750	19,750	-	-	19,750	0%
5809	Banking Fees	-	-	-	-	1,030	1,030	1,030	-	-	1,030	0%
5812	Business Services	13,750	13,750	16,675	57,925	180,000	180,000	180,000	-	-	122,075	32%
5815	Consultants - Instructional	-	-	-	-	32,445	32,445	32,445	-	-	32,445	0%
5820	Consultants - Non Instructional - Custom 1	3,865	12,388	3,611	24,294	55,000	55,000	79,000	(24,000)	(24,000)	54,706	31%
5821	ELOP Partnerships	39,636	-	15,138	77,149	422,789	127,000	127,000	-	295,789	49,851	61%
5824	District Oversight Fees	-	14,542	-	14,542	66,093	66,093	66,161	(68)	(68)	51,619	22%
5830	Field Trips Expenses	-	-	1,750	1,750	58,350	58,350	58,350	-	-	56,600	3%
5839	Fundraising Expenses	-	-	-	-	5,000	5,000	5,000	-	-	5,000	0%
5845	Legal Fees	-	6,711	20,585	57,296	45,000	75,000	85,000	(10,000)	(40,000)	27,704	67%
5848	Licenses and Other Fees	-	-	950	950	5,150	5,150	5,150	-	-	4,200	18%
5851	Marketing and Student Recruiting	-	-	-	-	40,000	40,000	40,000	-	-	40,000	0%
5857	Payroll Fees	617	595	616	2,440	8,355	8,355	8,355	-	-	5,914	29%
5861	Prior Yr Exp (not accrued)	479	150	-	629	-	-	-	-	-	(629)	-
5863	Professional Development	11,342	48,439	10,305	70,086	301,813	301,813	301,813	-	-	231,727	23%
5869	Special Education Contract Instructors	5,624	66,799	45,314	117,736	386,250	430,000	430,000	-	(43,750)	312,264	27%
5872	Special Education Encroachment	287	287	-	574	-	-	-	-	-	(574)	-
5875	Staff Recruiting	1,771	70	81	4,093	15,450	15,450	15,450	-	-	11,357	26%
5877	Student Activities	3,080	-	6,338	9,418	50,000	50,000	50,000	-	-	40,582	19%
5881	Student Information System	4,224	917	6,292	24,574	40,000	40,000	40,000	-	-	15,426	61%
5887	Technology Services	-	-	-	-	15,450	15,450	15,450	-	-	15,450	0%
5893	Transportation - Student	-	-	-	-	5,150	5,150	5,150	-	-	5,150	0%
5910	Communications - Internet / Website Fees	-	-	-	-	30,900	30,900	30,900	-	-	30,900	0%
5915	Postage and Delivery	-	-	-	-	1,030	1,030	1,030	-	-	1,030	0%
	SUBTOTAL - Services & Other Operating Exp.	98,028	225,830	233,936	702,168	2,354,458	2,359,206	2,393,274	(34,068)	(38,815)	1,691,106	29%
	Capital Outlay & Depreciation											
	SUBTOTAL - Capital Outlay & Depreciation	-	-	-	-	-	-	-	-	-	-	-
	Other Outflows & Amortization											
7999	Uncategorized Expense	43,825	113,730	40,090	258,237	-	-	-	-	-	(258,237)	-
	SUBTOTAL - Other Outflows & Amortization	43,825	113,730	40,090	258,237	-	-	-	-	-	(258,237)	-
	TOTAL EXPENSES	753,191	999,439	913,025	3,117,746	9,790,742	10,162,573	10,139,089	23,484	(348,347)	7,021,343	31%

Mission Prep Charter School Financial Update

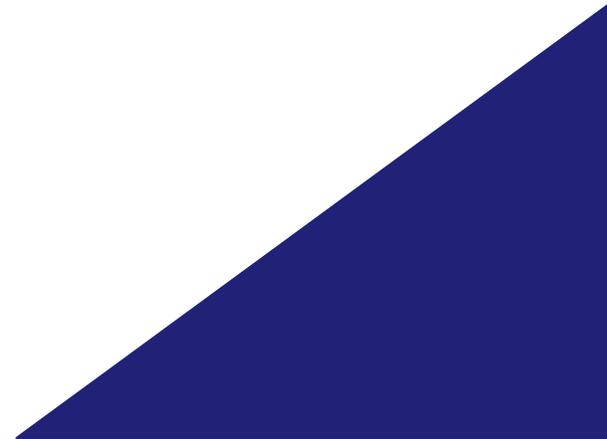
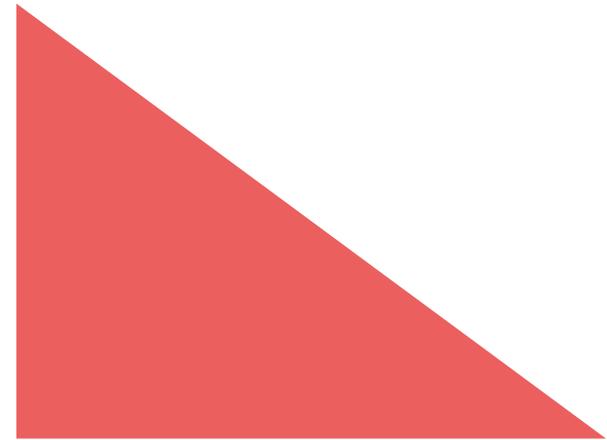
BRYCE FLEMING

12/12/2024



Contents

- 2024-25 October Financials
- Multi-Year Projection
- One-time Funding & Budget Deficits





Forecast Update

Operating income has increased since previous forecast because of open staffing positions



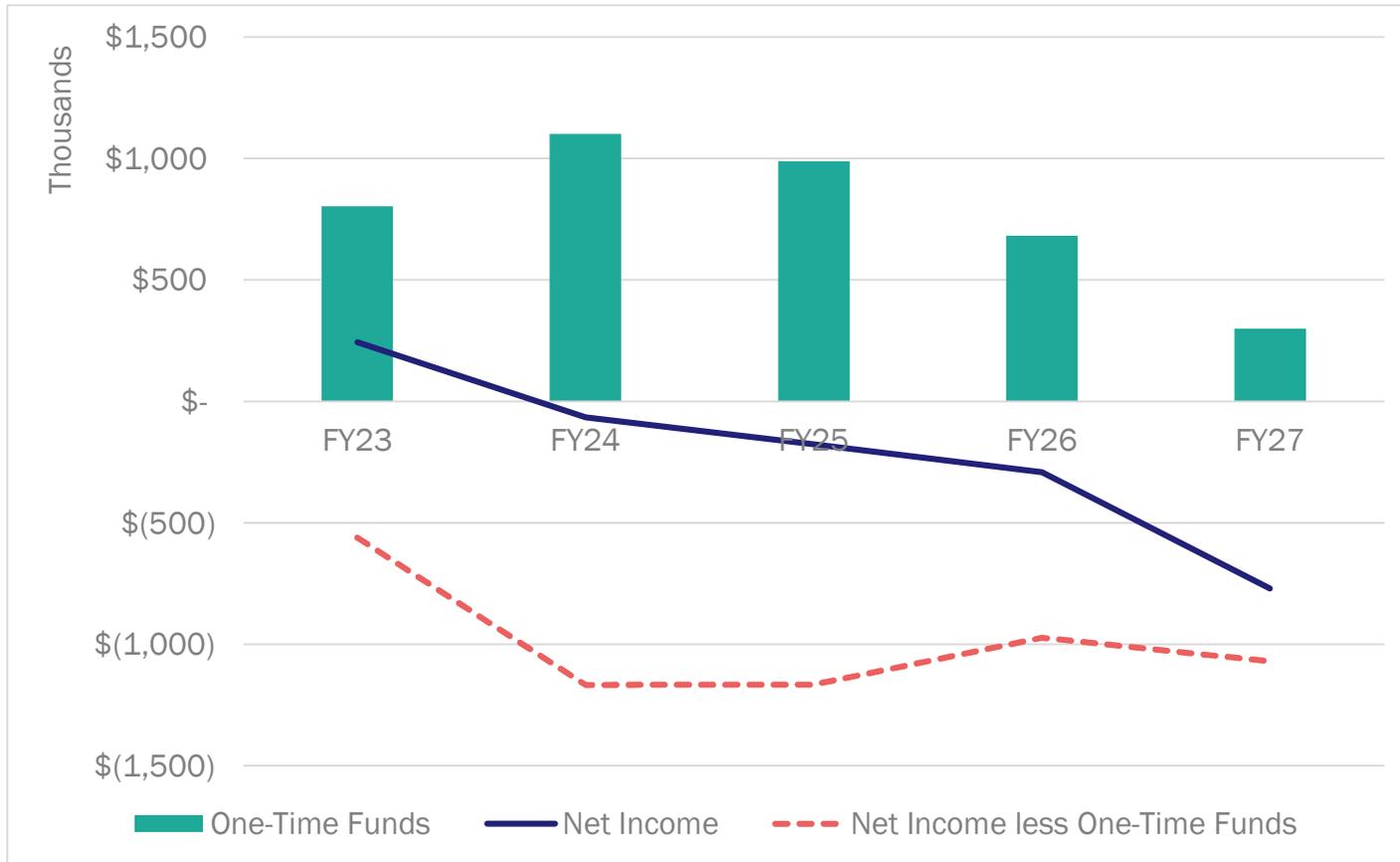


1st Interim Budget Summary

Operating loss grows over time as one-time funding is exhausted

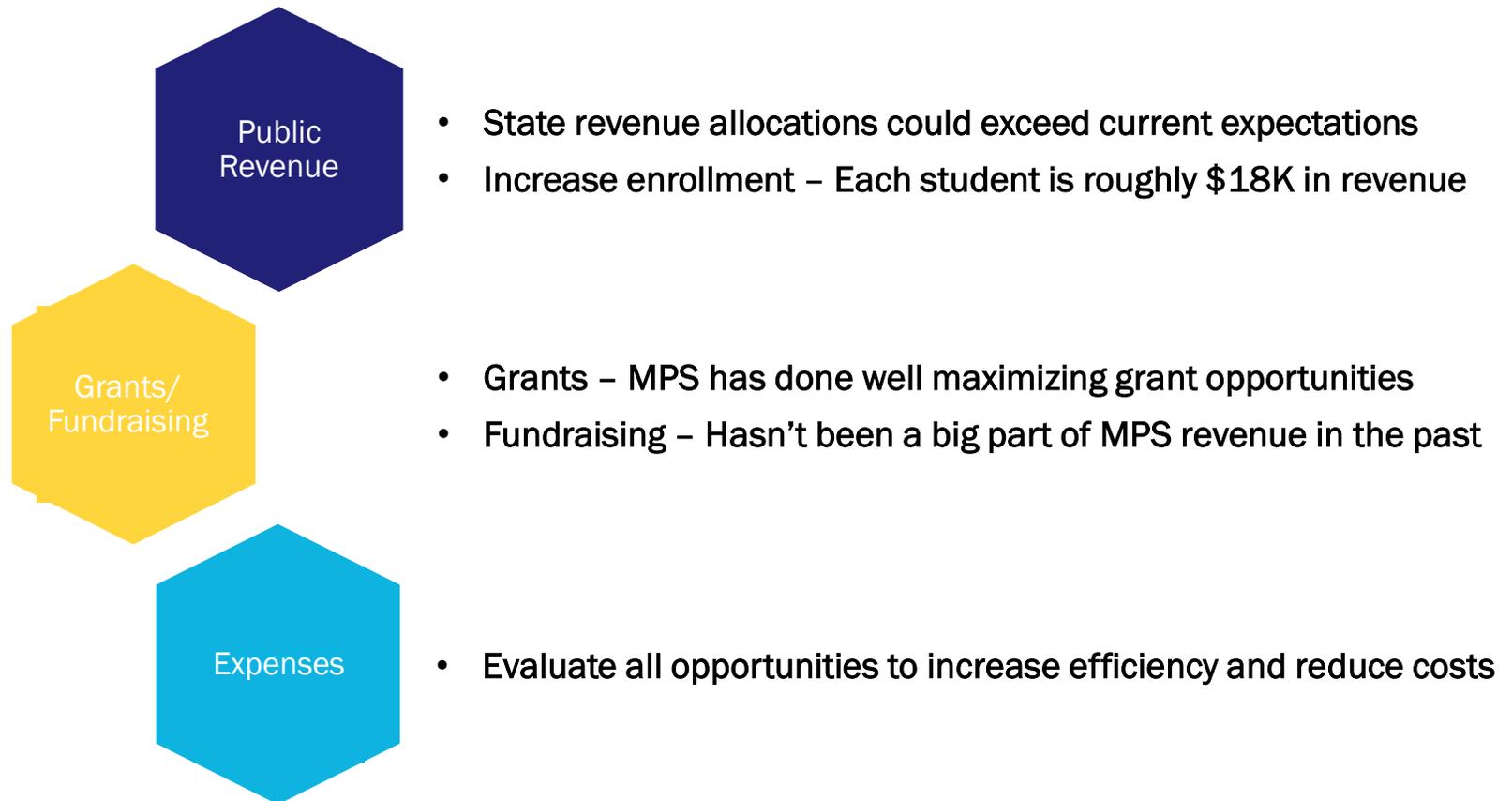
		2024-25	2025-26	2026-27
		Current Forecast	Projected Budget	Projected Budget
Revenue	LCFF Entitlement	5,939,337	6,143,418	6,339,108
	Federal Revenue	721,462	749,367	764,339
	Other State Revenues	2,505,673	2,234,128	1,911,394
	Local Revenues	675,816	629,303	576,808
	Fundraising and Grants	120,000	120,000	120,000
	Total Revenue	9,962,288	9,876,217	9,711,648
Expenses	Compensation and Benefits	6,786,118	7,017,962	7,235,470
	Books and Supplies	959,697	988,488	1,018,143
	Services and Other Operating	2,393,274	2,160,682	2,227,815
	Depreciation	-	-	-
	Other Outflows & Amortization	-	-	-
	Total Expenses	10,139,089	10,167,132	10,481,428
	Operating Income	(176,801)	(290,915)	(769,779)
	Beginning Balance (Audited)	2,707,103	2,530,302	2,239,387
	Operating Income	(176,801)	(290,915)	(769,779)
	Ending Fund Balance (incl. Depreciation)	2,530,302	2,239,387	1,469,607
	Ending Fund Balance as % of Expenses	25.0%	22.0%	14.0%

One-Time Funds' Impact on Net Income



Closing Future Budget Deficits

MPS can look to both revenue and expense side of budget to close future deficits



Coversheet

LCAP Mid Year

Section: V. Finance
Item: B. LCAP Mid Year
Purpose: Discuss
Submitted by:
Related Material: Mission Preparatory LCAP Mid-Year Update 2024-25 (1) (1).pptx



THE MISSION
PREPARATORY
SCHOOL
Mid-Year

Update

Board Presentation
December 12, 2024



Agenda

- Overview of Requirements
- Updated Budget Overview for Parents
- LCAP Goals
- Progress towards meeting goal
- Implementation and Expenditure Status



Local Control Accountability Plan (LCAP)

What is it?

A comprehensive state plan required of districts and charter schools that details key goals, actions, and budgeted expenditures.

Focus Area

How additional funds are being used to benefit higher need student groups
(Low Income, English Learner, and Foster Youth)

Local Control Accountability Plan (LCAP)

LCAP as SPSA

Charter schools may use the LCAP to also serve as the School Plan for Student Achievement (SPSA) to describe how federal funds will be used to increase student achievement.

LCAP Components 2024-25

Mid-Year Annual LCAP Update

LCAP

Board Presentation

- Update on Budget Overview for Parents
- Currently available LCAP Outcomes
- LCAP Financial Expenditures YTD
- LCAP Actions Implementation Update
- Budget Overview for Parents
- 2024-25 Annual Update Actions and Expenditures
- Highlights, Identified Needs, Education Partner Engagement
- 2025-26 Goals, Outcomes, Actions, Expenditures
- Increased and Improved Services Requirement

Updated Budget Overview for Parents

Budget Overview for Parents

Budget Item	Original Forecast 24-25	Current Forecast 24-25 Budget as of 10/31/24	Difference
Total LCFF funds	\$ 5,933,216	\$ 5,933,219	\$3
LCFF supplemental and concentration grants	\$ 957,947	\$ 957,947	\$0
All other state funds	\$ 2,361,193	\$ 2,505,673	\$144,480
All local funds	\$ 671,570	\$ 795,816	\$124,246
All federal funds	\$ 716,562	\$ 721,462	\$4,900
Total projected revenue	\$ 9,682,541	\$ 9,956,170	\$ 273,629
Total budgeted general fund expenditures	\$9,678,245	\$ 10,139,021	\$ 460,776

LCAP Goals: Progress and Implementation



Goal 1

Enable high academic achievement for all students to ensure high school preparation.

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	Expenditures as of 10/31/24
1.1	Curriculum *	Fully Implemented	\$45,000	\$61,414
1.2	Differentiated Academic Support *	Fully Implemented	\$380,446	\$106,871
1.3	Instructional Strategies	Fully Implemented	\$865,000	\$218,234
1.4	Formative and Summative Assessments *	Fully Implemented	\$50,000	\$31,634
1.5	Learning Platforms *	Fully Implemented	\$75,000	\$-



Goal 1

Enable high academic achievement for all students to ensure high school preparation.

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	Expenditures as of 10/31/24
1.6	Teacher Professional Development, Training, and Coaching *	Fully Implemented	\$165,000	\$73,286
1.7	ELD Support *	Fully Implemented	\$5,000	\$18,655
1.8	Support for Students with Exceptional Needs	Fully Implemented	\$607,528	\$170,847
1.9	Summer and Afterschool	Fully Implemented	\$350,000	\$77,149
1.10	Broad Course of Study	Fully Implemented	\$140,000	\$84,770

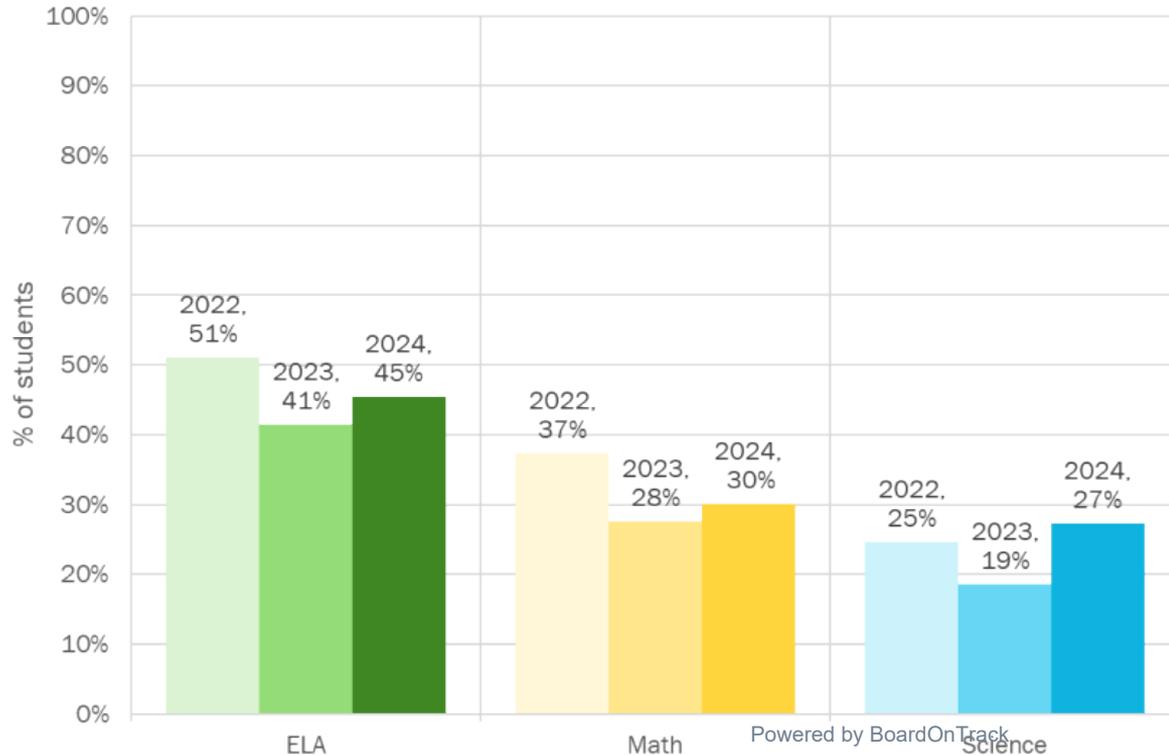
Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 3 Target	Current Difference from Baseline
% of total teachers and EL teachers fully qualified & properly assigned	2021-22 67.5%	2022-23 40%	82.5%	-20%
% of students with access to their own copies of standards-aligned instructional materials	100%	100%	100%	0%
% of students with access to arts instruction	100%	100%	100%	0%
EL Reclassification Rate	2023-24 40 students reclassified ~21%	Not yet available	15%	N/A
Level of Implementation of state-adopted content standards	Full	Full	Full	N/A

Goal 1 Outcomes

Multi-Year Comparison Meeting or Exceeding the Standard

Meeting or Exceeding the Standard Across Years



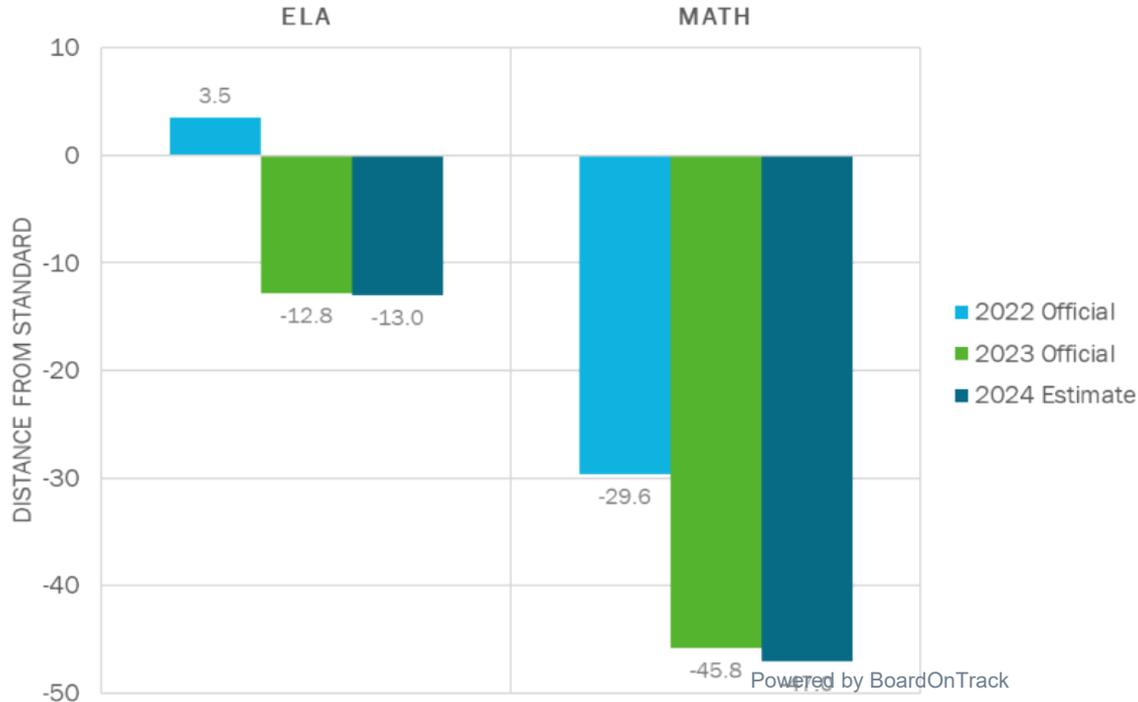
State Averages for 2024:

- ELA: 47%
- Math: 35.5%
- Science: 30.7%

Goal 1 Outcomes

Multi-Year Comparison Meeting or Exceeding the Standard

AVERAGE DISTANCE FROM STANDARD ACROSS YEARS



State Average DFS
on 2023 Dashboard:

- ELA: 13.6 pts below standard
- Math: 49.1 pts below standard

SBAC ENGLISH LANGUAGE ARTS/LITERACY: 2024 Distance From Standard

Mission Preparatory General Board Meeting - Agenda - Thursday, December 2, 2024 at 4:30 PM

Student Group	Estimated Participation Rate	2023 Dashboard DFS	2024 Dashboard DFS	Change
All Students	98%	-12.8	-13.0	-0.2 →
Socioeconomically Disadvantaged	98%	-20.2	-23.3	-3.1 ↓
English Learners	98%	-32.9	-30.4	2.5 ↑
Students with Disabilities	89%	-94.4	-95	-0.6 →
Black or African American	95%	-99.1	-42.6	56.5 ↑
Filipino	100%	49.6	58.2	8.6 ↑
Hispanic or Latino	98%	-17.3	-20.7	-3.4 ↓

SBAC MATHEMATICS.

2024 Distance From Standard

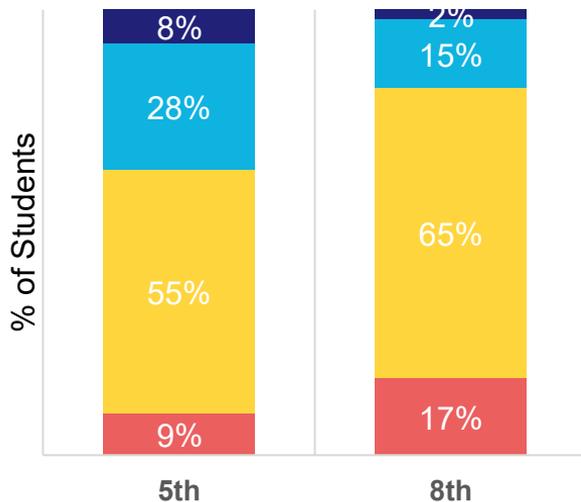
Student Group	Estimated Participation Rate	2023 Dashboard DFS	2024 Dashboard DFS	Change
All Students	98%	-45.8	-47.0	-1.2
Socioeconomically Disadvantaged	97%	-54	-56.8	-2.8
English Learners	98%	-60.3	-64	-3.7
Students with Disabilities	89%	-98.7	-118.9	-20.2
<i>Black or African American</i>	95%	-159.8	-100.3	59.5
<i>Filipino</i>	100%	8.8	27.3	18.5
Hispanic or Latino	98%	-50.8	-54.3	-3.5

Goal 1 Outcomes

2024 CA SCIENCE BY GRADE LEVEL & STUDENT GROUP

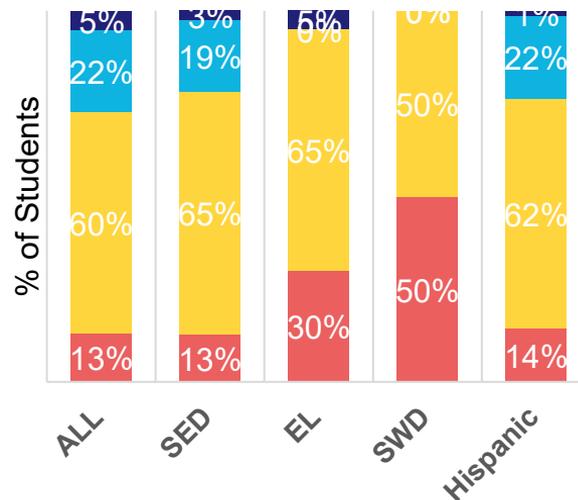
2024 SCIENCE ACHIEVEMENT BY GRADE LEVEL

■ Not Met ■ Nearly Met
■ Met Standard ■ Exceeded



2024 SCIENCE ACHIEVEMENT BY STUDENT GROUP

■ Not Met ■ Nearly Met
■ Met Standard ■ Exceeded



Goal 1 Outcomes

English Learner Progress on the CA Dashboard

2023 ELPI	2024 ELPI	Change	2024 Color
37.0%	47.8%	10.8%	Green

English Learner Progress Cut Points	
Progress Level	% making progress
Very High	65% or higher
High	55% to less than 65%
Medium	45% to less than 55%
Low	35% to less than 45%
Very Low	Less than 35%



Goal 2

We will foster a positive school culture and strong student engagement that will foster the development of self-directed learners that are able to advocate for themselves and their communities.

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	Expenditures as of 10/31/24
2.1	School Community	Fully Implemented	\$750,000	\$322,214
2.2	Attendance *	Fully Implemented	\$36,960	\$13,052
2.3	High School Preparedness	Fully Implemented	\$40,740	\$14,587
2.4	Social-emotional learning & emotional well-being *	Fully Implemented	\$30,000	\$23,919
2.5	Student Behavior Supports *	Fully Implemented	\$101,926	\$30,254
2.6	Support with Wraparound Services *	Fully Implemented	\$4,800	\$1,435
2.7	Health & Safety Team	Fully Implemented	\$412,838	\$152,930

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 3 Target	Current Difference from Baseline
Chronic Absence Rate	2022-23 19%	2023-24 18%	<7%	-1
Attendance Rate	2023-24 94.38%	95% (as of 11/24)	95%	+0.62
Suspension & Expulsion Rates	2022-23 0%	2023-24 2.6%	0%	+2.6
Middle School Dropout Rate	2022-23 1%	Not yet available	0%	N/A
Facilities Condition	2022 Good	2023 Poor	Good	Declined

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 3 Target	Current Difference from Baseline
Pupil survey: % of respondents who feel safe at school and feel connected to school	2023-24 Safe K-2 79% 3-5 67% 6-8 55% Connected K-2 99% 3-5 84% 6-8 71%	Not yet available	85%	N/A
Caregiver Survey: % of respondents who feel connected to school	2023-24 85%		90%	N/A



Goal 3

We will maintain strong communication and substantive collaboration with families and the community.

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	Expenditures as of 10/31/24
3.1	Family Engagement *	Fully Implemented	\$152,741	\$41,288
3.2	Communication *	Fully Implemented	\$67,741	\$-
3.3	Data-Based Parent-Teacher Conferences	Fully Implemented	\$10,000	\$-

Goal 3 Outcomes

Metric	Baseline	Year 1 Outcome	Year 3 Target	Current Difference from Baseline
% of parents attending conferences	2023-24 93%	Not yet available	100%	N/A
# of parents on our board	2023-24 4		2	N/A
% of families responding to family survey	85%		90%	N/A

Thank you for working together to review our progress towards meeting our LCAP goals!



Coversheet

SARC 2023-24

Section: V. Finance
Item: C. SARC 2023-24
Purpose: Vote
Submitted by:
Related Material: Mission Prep SARC 2023-24 (Published in 2025).pdf

Mission Preparatory

2023–24 School Accountability Report Card Reported Using Data from the 2023–24 School Year California Department of Education

Address:	1050 York St. San Francisco, CA , 94110-3420	Principal:	Cynthia Jerez-Martinez, Executive Director
Phone:	(415) 508-9626	Grade Span:	TK-8

By February 1 of each year, every school in California is required by state law to publish a School Accountability Report Card (SARC). The SARC contains information about the condition and performance of each California public school. Under the Local Control Funding Formula (LCFF) all local educational agencies (LEAs) are required to prepare a Local Control and Accountability Plan (LCAP), which describes how they intend to meet annual school-specific goals for all pupils, with specific activities to address state and local priorities. Additionally, data reported in an LCAP is to be consistent with data reported in the SARC.

- For more information about SARC requirements and access to prior year reports, see the California Department of Education (CDE) SARC web page at <https://www.cde.ca.gov/ta/ac/sa/>.
- For more information about the LCFF or the LCAP, see the CDE LCFF web page at <https://www.cde.ca.gov/fg/aa/lc/>.
- For additional information about the school, parents/guardians and community members should contact the school principal or the district office.

DataQuest

DataQuest is an online data tool located on the CDE DataQuest web page at <https://dq.cde.ca.gov/dataquest/> that contains additional information about this school and comparisons of the school to the district and the county. Specifically, DataQuest is a dynamic system that provides reports for accountability (e.g., test data, enrollment, high school graduates, dropouts, course enrollments, staffing, and data regarding English learners).

California School Dashboard

The California School Dashboard (Dashboard) <https://www.caschooldashboard.org/> reflects California's new accountability and continuous improvement system and provides information about how LEAs and schools are meeting the needs of California's diverse student population. The Dashboard contains reports that display the performance of LEAs, schools, and student groups on a set of state and local measures to assist in identifying strengths, challenges, and areas in need of improvement.

Internet Access

Internet access is available at public libraries and other locations that are publicly accessible (e.g., the California State Library). Access to the Internet at libraries and public locations is generally provided on a first-come, first-served basis. Other use restrictions may include the hours of operation, the length of time that a workstation may be used (depending on availability), the types of software programs available on a workstation, and the ability to print documents.

Admission Requirements for the University of California (UC)

Admission requirements for the UC follow guidelines set forth in the Master Plan, which requires that the top one-eighth of the state's high school graduates, as well as those transfer students who have successfully completed specified college course work, be eligible for admission to the UC. These requirements are designed to ensure that all eligible students are adequately prepared for University-level work. For general admissions requirements, please visit the UC Admissions Information website at <https://admission.universityofcalifornia.edu/>.

Admission Requirements for the California State University (CSU)

Eligibility for admission to the CSU is determined by three factors: (1) Specific high school courses, (2) Grades in specified courses and test scores, and (3) Graduation from high school. Some campuses have higher standards for particular majors or students who live outside the local campus area. Because of the number of students who apply, a few campuses have higher standards (supplementary admission criteria) for all applicants. Most CSU campuses have local admission guarantee policies for students who graduate or transfer from high schools and colleges that are historically served by a CSU campus in that region. For admission, application, and fee information, see the CSU website at <https://www2.calstate.edu/>.

Cynthia Jerez-Martinez, Executive Director

📍 Principal, Mission Preparatory

About Our School



THE MISSION PREPARATORY SCHOOL

Our Prep Values:

PREPARED

We arrive at school on time everyday with our minds, methods, and materials prepared to perform our respective roles and participate fully in the Mission Prep community.

RESPECTFUL

We demonstrate our respect for our students, families, and colleagues by creating and maintaining school and classroom environments that are achievement-focused, peaceable, professional, organized, and effective and by treating everyone in our school community with kindness and dignity.

ENGAGED

We focus our time, talents, and energy on our urgent work; we follow through on all commitments and expectations; and we soak in and seek out feedback and knowledge to improve our practice continually.

PRESERVING

We uphold our commitment to our mission by taking initiative to improve on our own and our school's performance and by tackling challenges with optimism and personal responsibility every when the work is difficult.

Contact

Mission Preparatory
1050 York St.
San Francisco, CA 94110-3420

Phone: [\(415\) 508-9626](tel:4155089626)

Email: cjerez@missionpreparatory.org

Contact Information (School Year 2024–25)

District Contact Information (School Year 2024–25)

District Name	Mission Preparatory
Phone Number	(415) 508-9626
Superintendent	Jerez-Martinez, Cynthia
Email Address	cjerez@missionpreparatory.org
Website	www.missionpreparatory.org

School Contact Information (School Year 2024–25)

School Name	Mission Preparatory
Street	1050 York St.
City, State, Zip	San Francisco, CA , 94110-3420
Phone Number	(415) 508-9626
Principal	Cynthia Jerez-Martinez, Executive Director
Email Address	cjerez@missionpreparatory.org
Website	www.missionpreparatory.org
Grade Span	TK-8
County-District-School (CDS) Code	38684780123505

School Description and Mission Statement (School Year 2024–25)

Mission

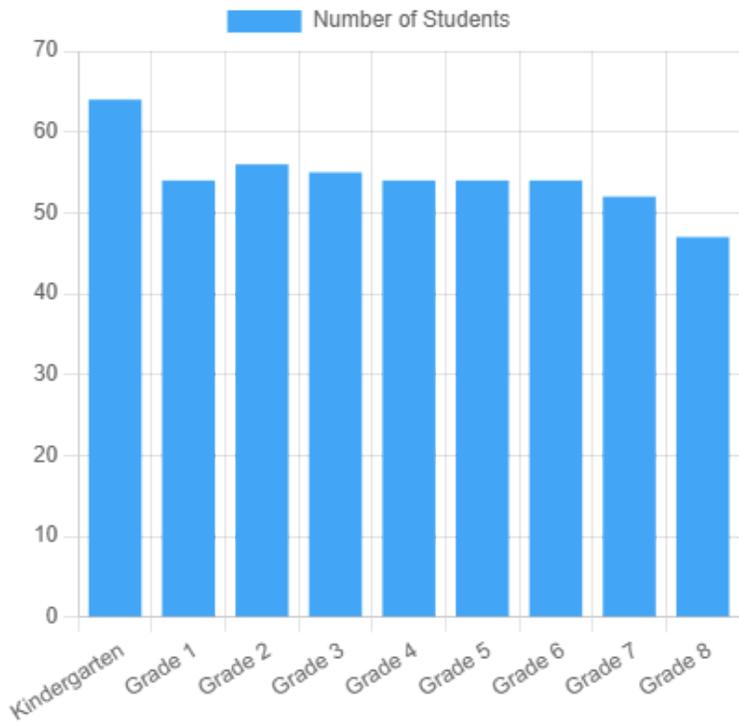
The Mission Preparatory School equips students with the knowledge, skills, and strength of character needed to succeed in college and serve as leaders in their communities.

Vision

Our team and our families work together to ensure that our vision of Every child. Every minute. Every day is a reality for our Prepsters. The Mission Preparatory School addresses the need for a free, public, college-preparatory school that provides a rigorous, high-quality TK-8 education in San Francisco. With an uncompromising commitment to upholding the highest academic and behavioral expectations for all children, Mission Prep is designed specifically to address the learning needs of an underserved and underperforming student population. Through an intensive focus on literacy and the implementation of strategic academic support structures, we ensure mastery of essential skills and content knowledge, accelerate student achievement, support student acceptance to top high schools, and lay the foundation for every child to excel in and graduate from college.

Student Enrollment by Grade Level (School Year 2023–24)

Grade Level	Number of Students
Kindergarten	64
Grade 1	54
Grade 2	56
Grade 3	55
Grade 4	54
Grade 5	54
Grade 6	54
Grade 7	52
Grade 8	47
Total Enrollment	490



Student Enrollment by Student Group (School Year 2023–24)

Student Group	Percent of Total Enrollment
Female	48.40%
Male	51.60%
Non-Binary	0.00%
American Indian or Alaska Native	0.20%
Asian	3.10%
Black or African American	6.10%
Filipino	3.70%
Hispanic or Latino	80.80%
Native Hawaiian or Pacific Islander	1.00%
Two or More Races	0.80%
White	3.90%

Student Group (Other)	Percent of Total Enrollment
English Learners	45.70%
Foster Youth	0.40%
Homeless	4.50%
Migrant	0.00%
Socioeconomically Disadvantaged	79.00%
Students with Disabilities	14.10%

A. Conditions of Learning

State Priority: Basic

The SARC provides the following information relevant to the State priority: Basic (Priority 1):

- Degree to which teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- Pupils have access to standards-aligned instructional materials; and
- School facilities are maintained in good repair

Teacher Preparation and Placement (School Year 2020–21)

Authorization/Assignment	School Number	School Percent	District Number	District Percent	State Number	State Percent
Fully (Preliminary or Clear) Credentialed for Subject and Student Placement (properly assigned)	7.00	38.89%	2186.90	77.23%	228366.10	83.12%
Intern Credential Holders Properly Assigned	1.00	5.56%	63.80	2.26%	4205.90	1.53%
Teachers Without Credentials and Misassignments ("ineffective" under ESSA)	10.00	55.56%	252.50	8.92%	11216.70	4.08%
Credentialed Teachers Assigned Out-of-Field ("out-of-field" under ESSA)	0.00	0.00%	120.20	4.25%	12115.80	4.41%
Unknown/Incomplete/NA	0.00	0.00%	207.90	7.34%	18854.30	6.86%
Total Teaching Positions	18.00	100.00%	2831.60	100.00%	274759.10	100.00%

Note: The data in this table is based on full-time equivalent (FTE) status. One FTE equals one staff member working full-time; one FTE could also represent two staff members who each work 50 percent of full-time. Additionally, an assignment is defined as a position that an educator is assigned based on setting, subject, and grade level. An authorization is defined as the services that an educator is authorized to provide to students.

Teacher Preparation and Placement (School Year 2021–22)

Authorization/Assignment	School Number	School Percent	District Number	District Percent	State Number	State Percent
Fully (Preliminary or Clear) Credentialed for Subject and Student Placement (properly assigned)	7.00	35.00%	2234.30	78.03%	234405.20	84.00%
Intern Credential Holders Properly Assigned	3.00	15.00%	83.60	2.92%	4853.00	1.74%
Teachers Without Credentials and Misassignments ("ineffective" under ESSA)	6.50	32.50%	203.60	7.11%	12001.50	4.30%
Credentialed Teachers Assigned Out-of-Field ("out-of-field" under ESSA)	0.00	0.00%	115.90	4.05%	11953.10	4.28%
Unknown/Incomplete/NA	3.50	17.50%	225.80	7.89%	15831.90	5.67%
Total Teaching Positions	20.00	100.00%	2863.40	100.00%	279044.80	100.00%

Note: The data in this table is based on full-time equivalent (FTE) status. One FTE equals one staff member working full-time; one FTE could also represent two staff members who each work 50 percent of full-time. Additionally, an assignment is defined as a position that an educator is assigned based on setting, subject, and grade level. An authorization is defined as the services that an educator is authorized to provide to students.

Teacher Preparation and Placement (School Year 2022–23)

Authorization/Assignment	School Number	School Percent	District Number	District Percent	State Number	State Percent
Fully (Preliminary or Clear) Credentialed for Subject and Student Placement (properly assigned)	7.00	28.01%	2004.90	78.24%	231142.40	100.00%
Intern Credential Holders Properly Assigned	1.00	4.00%	63.70	2.49%	5566.40	2.00%
Teachers Without Credentials and Misassignments ("ineffective" under ESSA)	14.90	59.98%	322.00	12.57%	14938.30	5.38%
Credentialed Teachers Assigned Out-of-Field ("out-of-field" under ESSA)	1.00	4.00%	97.40	3.80%	11746.90	4.23%
Unknown/Incomplete/NA	1.00	4.00%	74.30	2.90%	14303.80	5.15%
Total Teaching Positions	24.90	100.00%	2562.70	100.00%	277698	100%

Note: The data in this table is based on full-time equivalent (FTE) status. One FTE equals one staff member working full-time; one FTE could also represent two staff members who each work 50 percent of full-time. Additionally, an assignment is defined as a position that an educator is assigned based on setting, subject, and grade level. An authorization is defined as the services that an educator is authorized to provide to students.

**Teachers Without Credentials and Misassignments
(considered "ineffective" under ESSA)**

Authorization/Assignment	2020-21 Number	2021-22 Number	2022-23 Number
Permits and Waivers	0.00	1.00	0
Misassignments	10.00	5.50	14.9
Vacant Positions	0.00	0.00	0
Total Teachers Without Credentials and Misassignments	10.00	6.50	14.9

**Credentialed Teachers Assigned Out-of-Field
(considered "out-of-field" under ESSA)**

Indicator	2020-21 Number	2021-22 Number	2022-23 Number
Credentialed Teachers Authorized on a Permit or Waiver	0.00	0.00	1
Local Assignment Options	0.00	0.00	0
Total Out-of-Field Teachers	0.00	0.00	1

Class Assignments

Indicator	2020– 21 Percent	2021– 22 Percent	2022– 23 Percent
Misassignments for English Learners (a percentage of all the classes with English learners taught by teachers that are misassigned)	58.80%	27.7%	60.8%
No credential, permit or authorization to teach (a percentage of all the classes taught by teachers with no record of an authorization to teach)	21.00%	4.5%	45%

Note: For more information refer to the Updated Teacher Equity Definitions web page at <https://www.cde.ca.gov/pd/ee/teacherequitydefinitions.asp>.

Quality, Currency, Availability of Textbooks and Other Instructional Materials (School Year 2024–25)

Year and month in which the data were collected: November 2024

Subject	List of Textbooks and Other Instructional Materials/Indicate if from Most Recent Adoption/Year of Adoption	Percent Students Lacking Own Assigned Copy
Reading/Language Arts	TK-6: Benchmark Advance, iReady, SIPPS 7-8 Amplify Writer’s Workshop, iReady, Common Lit, Scholastic Literature sets TK-2 Lexia ELD: Benchmark Advantage <i>Adopted 2022</i>	0
Mathematics	TK-8 Zearn, iReady, Xtra Math <i>Adopted 2022</i>	0
Science	TK-5: Scholastic Super STEM TK-6: Benchmark embedded Science 5-8: Amplify <i>Adopted 2022</i>	0
History-Social Science	TK-6: Benchmark Advance, Scholastic News 7-8: Junior Scholastic <i>Adopted 2023</i>	0
Foreign Language	Not applicable	0
Health	Teacher created curriculum	0
Visual and Performing Arts	Teacher created curriculum	0
Science Lab Eqpmt (Grades 9-12)	N/A	0

Note: Cells with N/A values do not require data.

School Facility Conditions and Planned Improvements

The 2023 Facilities Inspection was conducted by California School Inspections in the month of August. The inspection found the school facility to be in overall poor condition due to some damage to interior surfaces, electrical issues, and fire safety concerns. These issues were corrected during the 2023-24 school year and we are awaiting the updated inspection report.

School Facility Good Repair Status

The issues found by the inspector during the 2023 facilities inspection have been corrected.

Using the **most recently collected** Facility Inspection Tool (FIT) data (or equivalent), provide the following:

- Determination of repair status for systems listed
- Description of any needed maintenance to ensure good repair
- The year and month in which the data were collected
- The rate for each system inspected
- The overall rating

Year and month of the most recent FIT report: August 2023

System Inspected	Rating	Repair Needed and Action Taken or Planned
Systems: Gas Leaks, Mechanical/HVAC, Sewer	Good	
Interior: Interior Surfaces	Poor	Ceiling tiles are broken and/or water-stained. There are several holes in ceiling tiles and/or walls.
Cleanliness: Overall Cleanliness, Pest/Vermin Infestation	Fair	Unsecured items are stored too high.
Electrical: Electrical	Poor	Electrical appliances are in close proximity to a water source. Electrical covers are missing. Electrical cords are creating trip hazards. Extension cords and surge protectors are daisy chained. Sections of electrical conduits are missing. Access to the electrical panel in the storage room is blocked. A light panel is out.
Restrooms/Fountains: Restrooms, Sinks/Fountains	Good	
Safety: Fire Safety, Hazardous Materials	Poor	Several spaces were missing fire extinguishers. Fire extinguishers have been purchased and installed in all required locations. An emergency exit light not working. Cleaning chemicals not stored properly.
Structural: Structural Damage, Roofs	Good	
External: Playground/School Grounds, Windows/Doors/Gates/Fences	Good	

Overall Facility Rate

Year and month of the most recent FIT report: August 2023

Overall Rating

Mission Preparatory - General Board Meeting - Agenda - Thursday December 12, 2024 at 4:30 PM
Poor

State Priority: Pupil Achievement

The SARC provides the following information relevant to the State priority: Pupil Achievement (Priority 4):

- **Statewide assessments** (i.e., California Assessment of Student Performance and Progress [CAASPP] System includes assessments for English language arts/literacy [ELA], mathematics, and science for students in the general education population and the California Alternate Assessment [CAA]. Only eligible students may participate in the administration of the CAA. CAA items are aligned with alternate achievement standards, which are linked with the Common Core Standards [CCSS] or California Next Generation Science Standards [CA NGSS] for students with the most significant cognitive disabilities).

The CAASPP System encompasses the following assessments and student participation requirements:

1. **Smarter Balanced Summative Assessments and CAA for ELA** in grades three through eight and grade eleven.
 2. **Smarter Balanced Summative Assessments and CAA for mathematics** in grades three through eight and grade eleven.
 3. **California Science Test (CAST) and CAA for Science** in grades five, eight, and once in high school (i.e., grade ten, eleven, or twelve).
- **College and Career Ready:** The percentage of students who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study.

CAASPP Test Results in ELA and Mathematics for All Students taking and completing state-administered assessments Grades Three through Eight and Grade Eleven Percentage of Students Meeting or Exceeding the State Standard

Mission Preparatory - General Board Meeting - Agenda - Thursday, December 12, 2024 at 4:30 PM

Subject	School 2022– 23	School 2023– 24	District 2022– 23	District 2023– 24	State 2022– 23	State 2023– 24
English Language Arts / Literacy (grades 3-8 and 11)	41%	45%	53%	53%	46%	47%
Mathematics (grades 3-8 and 11)	28%	30%	44%	44%	34%	35%

Note: To protect student privacy, double dashes (--) are used in the table when the cell size within a selected student population is ten or fewer.

Note: ELA and Mathematics test results include the Smarter Balanced Summative Assessments and the CAA. The "Percent Met or Exceeded" is calculated by taking the total number of students who met or exceeded the standard on the Smarter Balanced Summative Assessment plus the total number of students who met the standard (i.e., achieved Level 3-Alternate) on the CAA divided by the total number of students who participated in both assessments.

CAASPP Test Results in ELA by Student Group for students taking and completing state-administered assessment Grades Three through Eight and Grade Eleven (School Year 2023–24)
 Mission Preparatory - General Board Meeting - Agenda - Thursday December 12, 2024 at 4:30 PM

Student Group	Total Enrollment	Number Tested	Percent Tested	Percent Not Tested	Percent Met or Exceeded
All Students	316	310	98.10%	1.90%	45.48%
Female	154	152	98.70%	1.30%	48.03%
Male	162	158	97.53%	2.47%	43.04%
American Indian or Alaska Native	--	--	--	--	--
Asian	--	--	--	--	--
Black or African American	19	18	94.74%	5.26%	27.78%
Filipino	14	14	100.00%	0.00%	85.71%
Hispanic or Latino	260	256	98.46%	1.54%	42.19%
Native Hawaiian or Pacific Islander	--	--	--	--	--
Two or More Races	--	--	--	--	--
White	--	--	--	--	--
English Learners	117	116	99.15%	0.85%	25.86%
Foster Youth	--	--	--	--	--
Homeless	18	18	100.00%	0.00%	50.00%
Military	0	0	0%	0%	0%
Socioeconomically Disadvantaged	260	254	97.69%	2.31%	41.34%
Students Receiving Migrant Education Services	0	0	0%	0%	0%
Students with Disabilities	48	43	89.58%	10.42%	16.28%

Note: ELA test results include the Smarter Balanced Summative Assessments and the CAA. The "Percent Met or Exceeded" is calculated by taking the total number of students who met or exceeded the standard on the Smarter Balanced Summative Assessment plus the total number of students who met the standard (i.e., achieved Level 3–Alternate) on the CAA divided by the total number of students who participated in both assessments.

Note: To protect student privacy, double dashes (--) are used in the table when the cell size within a selected student population is ten or fewer.

Note: The number of students tested includes all students who participated in the test whether they received a score or not; however, the number of students tested is not the number that was used to calculate the achievement level percentages. The achievement level percentages are calculated using only students who received scores.

Student Group	Total Enrollment	Number Tested	Percent Tested	Percent Not Tested	Percent Met or Exceeded
All Students	316	309	97.78%	2.22%	30.10%
Female	154	152	98.70%	1.30%	25.00%
Male	162	157	96.91%	3.09%	35.03%
American Indian or Alaska Native	--	--	--	--	--
Asian	--	--	--	--	--
Black or African American	19	18	94.74%	5.26%	5.56%
Filipino	14	14	100.00%	0.00%	50.00%
Hispanic or Latino	260	255	98.08%	1.92%	27.45%
Native Hawaiian or Pacific Islander	--	--	--	--	--
Two or More Races	--	--	--	--	--
White	--	--	--	--	--
English Learners	117	115	98.29%	1.71%	16.52%
Foster Youth	--	--	--	--	--
Homeless	18	18	100.00%	0.00%	22.22%
Military	0	0	0%	0%	0%
Socioeconomically Disadvantaged	260	253	97.31%	2.69%	26.88%
Students Receiving Migrant Education Services	0	0	0%	0%	0%
Students with Disabilities	48	43	89.58%	10.42%	9.30%

Note: Mathematics test results include the Smarter Balanced Summative Assessments and the CAA. The "Percent Met or Exceeded" is calculated by taking the total number of students who met or exceeded the standard on the Smarter Balanced Summative Assessment plus the total number of students who met the standard (i.e., achieved Level 3–Alternate) on the CAA divided by the total number of students who participated in both assessments.

Note: To protect student privacy, double dashes (--) are used in the table when the cell size within a selected student population is ten or fewer.

Note: The number of students tested includes all students who participated in the test whether they received a score or not; however, the number of students tested is not the number that was used to calculate the achievement level percentages. The achievement level percentages are calculated using only students who received scores.

Grades Five, Eight and High School

Percentage of Students Meeting or Exceeding the State Standard

Subject	School 2022–23	School 2023–24	District 2022–23	District 2023–24	State 2022–23	State 2023–24
Science (grades 5, 8, and high school)	18.63%	27.27%	41.65%	42.11%	30.29%	30.73%

Note: Science test results include the CAST and the CAA for Science. The "Percent Met or Exceeded" is calculated by taking the total number of students who met or exceeded the standard on the CAST plus the total number of students who met the standard (i.e., achieved Level 3–Alternate) on the CAA for Science divided by the total number of students who participated in a science assessment.

Note: To protect student privacy, double dashes (--) are used in the table when the cell size within a selected student population is ten or fewer.

Note: The number of students tested includes all students who participated in the test whether they received a score or not; however, the number of students tested is not the number that was used to calculate the achievement level percentages. The achievement level percentages are calculated using only students who received scores.

Student Group	Total Enrollment	Number Tested	Percent Tested	Percent Not Tested	Percent Met or Exceeded
All Students	101	99	98.02%	1.98%	27.27%
Female	49	49	100.00%	0.00%	24.49%
Male	52	50	96.15%	3.85%	30.00%
American Indian or Alaska Native	--	--	--	--	--
Asian	--	--	--	--	--
Black or African American	--	--	--	--	--
Filipino	--	--	--	--	--
Hispanic or Latino	78	76	97.44%	2.56%	23.68%
Native Hawaiian or Pacific Islander	--	--	--	--	--
Two or More Races	0	0	0%	0%	0%
White	--	--	--	--	--
English Learners	21	20	95.24%	4.76%	5.00%
Foster Youth	0	0	0%	0%	0%
Homeless	--	--	--	--	--
Military	0	0	0%	0%	0%
Socioeconomically Disadvantaged	80	78	97.50%	2.50%	21.79%
Students Receiving Migrant Education Services	0	0	0%	0%	0%
Students with Disabilities	14	13	92.86%	7.14%	0.00%

Note: To protect student privacy, double dashes (--) are used in the table when the cell size within a selected student population is ten or fewer.

Career Technical Education (CTE) Participation (School Year 2023–24)

Measure	CTE Program Participation
Number of Pupils Participating in CTE	--
Percent of Pupils that Complete a CTE Program and Earn a High School Diploma	--
Percent of CTE Courses that are Sequenced or Articulated Between the School and Institutions of Postsecondary Education	--

UC/CSU Course Measure	Percent
2023–24 Pupils Enrolled in Courses Required for UC/CSU Admission	--
2022–23 Graduates Who Completed All Courses Required for UC/CSU Admission	--

State Priority: Other Pupil Outcomes

The SARC provides the following information relevant to the State priority: Other Pupil Outcomes (Priority 8):

- Pupil outcomes in the subject area of physical education

California Physical Fitness Test Results (School Year 2023–24)

Percentage of Students Participating in each of the five Fitness Components

Grade	Component 1: Aerobic Capacity	Component 2: Abdominal Strength and Endurance	Component 3: Trunk Extensor and Strength and Flexibility	Component 4: Upper Body Strength and Endurance	Component 5: Flexibility
5	100%	100%	100%	100%	100%
7	100%	100%	100%	100%	100%

Note: The administration of the PFT requires only participation results for these five fitness areas.

Note: To protect student privacy, double dashes (--) are used in the table when the cell size within a selected student population is ten or fewer.

State Priority: Parental Involvement

The SARC provides the following information relevant to the State priority: Parental Involvement (Priority 3):

- Efforts the school district makes to seek parent input in making decisions regarding the school district and at each school site

Opportunities for Parental Involvement (School Year 2024–25)

The Mission Preparatory School prioritizes relationships with families. The school is participating in the California Community Schools Partnership Program (CCSPP) which supports schools' efforts to partner with community agencies and local government to align community resources to improve student outcomes. These partnerships provide an integrated focus on academics, health and social services, youth and community development, and community engagement. In our planning process, we are seeking to determine how we can create a school that serves as a community center.

The school has two Community and Extended Learning Time Liaisons positions that provide outreach to families. Community outreach efforts include recruiting diverse students that reflect the demographics of our community and connecting current families with engagement opportunities at the school.

Family involvement opportunities include:

- Parent room leaders
- Parent chaperones
- Parent Council
- English learners and students with disabilities parent council
- Family engagement committee

The school also provides workshops for families on various parenting topics, as well as a high school preparation for 8th grade families.

State Priority: Pupil Engagement

The SARC provides the following information relevant to the State priority: Pupil Engagement (Priority 5):

- High school graduation rates;
- High school dropout rates; and
- Chronic Absenteeism - [See Appendix for Chronic Absenteeism Rate](#)

State Priority: School Climate

The SARC provides the following information relevant to the State priority: School Climate (Priority 6):

- Pupil suspension rates;
- Pupil expulsion rates; and
- Other local measures on the sense of safety

Suspensions and Expulsions

Rate	School 2021– 22	School 2022– 23	School 2023– 24	District 2021– 22	District 2022– 23	District 2023– 24	State 2021– 22	State 2022– 23	State 2023– 24
Suspensions	1.28%	0.00%	2.6%	1.81%	2.13%	0.00%	3.17%	3.60%	%
Expulsions	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.07%	0.08%	0.00%

Note: To protect student privacy, double dashes (--) are used in the table when the cell size within a selected student population is ten or fewer.

Suspensions and Expulsions by Student Group (School Year 2023–24)

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Student Group	Suspensions Rate	Expulsions Rate
All Students	2.6%	0%
Female	1%	
Male	2.4%	
Non-Binary	--	
American Indian or Alaska Native	--	
Asian	0%	
Black or African American	3.3%	
Filipino	5.6%	
Hispanic or Latino	2.5%	
Native Hawaiian or Pacific Islander	--	
Two or More Races	--	
White	5%	
English Learners	1.7%	
Foster Youth	--	
Homeless	0%	
Socioeconomically Disadvantaged	2.5%	
Students Receiving Migrant Education Services	--	
Students with Disabilities	7.8%	

Note: To protect student privacy, double dashes (--) are used in the table when the cell size within a selected student population is ten or fewer.

A new school safety plan was established in 2021-22. The plan was reviewed in August of 2024 with teachers, staff, and students. The school is partnering with SFUSD and the fire department to ensure fire safety within the building. Regular drills are held to prepare for fire, earthquake, or active shooter scenarios. The school has also made improvements to ensure the security of the school. The school is also working with SFPD to ensure the physical safety of students and staff on their way to and from school. A crossing guard has been hired to ensure pedestrians can safely arrive at school.

The social emotional health and safety of our students and staff is also a top priority. The school has added two counselors, updated anti-bullying policies and reporting opportunities, added a wellness coordinator and wellness center for students, as well as two restorative justice coordinators to ensure the physical and mental health of students and staff.

D. Other SARC information

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The information in this section is required to be in the SARC but is not included in the state priorities for LCFF.

Average Class Size and Class Size Distribution (Elementary) (School Year 2021–22)

Grade Level	Average Class Size	Number of Classes* 1-20	Number of Classes* 21-32	Number of Classes* 33+
K	21.00	1	2	
1	27.00		2	
2	27.00		2	
3	27.00		2	
4	27.00		2	
5	27.00		1	
6	25.00		2	
Other**				

* Number of classes indicates how many classes fall into each size category (a range of total students per class).

** "Other" category is for multi-grade level classes.

Average Class Size and Class Size Distribution (Elementary) (School Year 2022-23)

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Grade Level	Average Class Size	Number of Classes* 1-20	Number of Classes* 21-32	Number of Classes* 33+
K	21.00	1	2	0
1	26.00	0	2	0
2	26.00	0	2	0
3	26.00	0	8	0
4	27.00	0	8	0
5	27.00	0	8	0
6	24.00	0	8	0
Other**	0.00	0	0	0

* Number of classes indicates how many classes fall into each size category (a range of total students per class).

** "Other" category is for multi-grade level classes.

Grade Level	Average Class Size	Number of Classes* 1-20	Number of Classes* 21-32	Number of Classes* 33+
K				
1				
2				
3				
4				
5				
6				
Other**				

* Number of classes indicates how many classes fall into each size category (a range of total students per class).

** "Other" category is for multi-grade level classes.

Data is not yet available from the CDE

Average Class Size and Class Size Distribution (Secondary) (School Year 2021–22)

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Subject	Average Class Size	Number of Classes* 1-22	Number of Classes* 23-32	Number of Classes* 33+
English Language Arts				
Mathematics				
Science				
Social Science				

* Number of classes indicates how many classrooms fall into each size category (a range of total students per classroom). At the secondary school level, this information is reported by subject area rather than grade level.

Average Class Size and Class Size Distribution (Secondary) (School Year 2022–23)

Subject	Average Class Size	Number of Classes* 1-22	Number of Classes* 23-32	Number of Classes* 33+
English Language Arts	24.00	1	3	0
Mathematics	24.00	1	3	0
Science	24.00	1	3	0
Social Science	24.00	1	3	0

* Number of classes indicates how many classrooms fall into each size category (a range of total students per classroom). At the secondary school level, this information is reported by subject area rather than grade level.

Average Class Size and Class Size Distribution (Secondary) (School Year 2023–24)

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Subject	Average Class	Number of Classes*	Number of Classes*	Number of Classes*
	Size	1-22	23-32	33+
English Language Arts				
Mathematics				
Science				
Social Science				

* Number of classes indicates how many classrooms fall into each size category (a range of total students per classroom). At the secondary school level, this information is reported by subject area rather than grade level.

Ratio of Pupils to Academic Counselor (School Year 2023–24)

Title	Ratio
Pupils to Academic Counselor*	

* One full-time equivalent (FTE) equals one staff member working full-time; one FTE could also represent two staff members who each work 50 percent of full-time.

Data is not yet available from the CDE

Title	Number of FTE* Assigned to School
Counselor (Academic, Social/Behavioral or Career Development)	
Library Media Teacher (Librarian)	
Library Media Services Staff (Paraprofessional)	
Psychologist	
Social Worker	
Nurse	
Speech/Language/Hearing Specialist	
Resource Specialist (non-teaching)	
Other**	0.00

* One full-time equivalent (FTE) equals one staff member working full-time; one FTE could also represent two staff members who each work 50 percent of full-time.

** "Other" category is for all other student support services staff positions not listed.

Data is not yet available from the CDE

Expenditures Per Pupil and School Site Teacher Salaries (Fiscal Year 2022-23)

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Level	Total Expenditures Per Pupil	Expenditures Per Pupil (Restricted)	Expenditures Per Pupil (Unrestricted)	Average Teacher Salary
School Site	\$18909.00	\$6979.00	\$11930.00	\$80975.78
District	N/A	N/A	--	\$89317.00
Percent Difference – School Site and District	N/A	N/A	--	--
State	N/A	N/A	\$10770.62	\$94625.00
Percent Difference – School Site and State	N/A	N/A	--	--

Note: Cells with N/A values do not require data.

Types of Services Funded (Fiscal Year 2023-24)

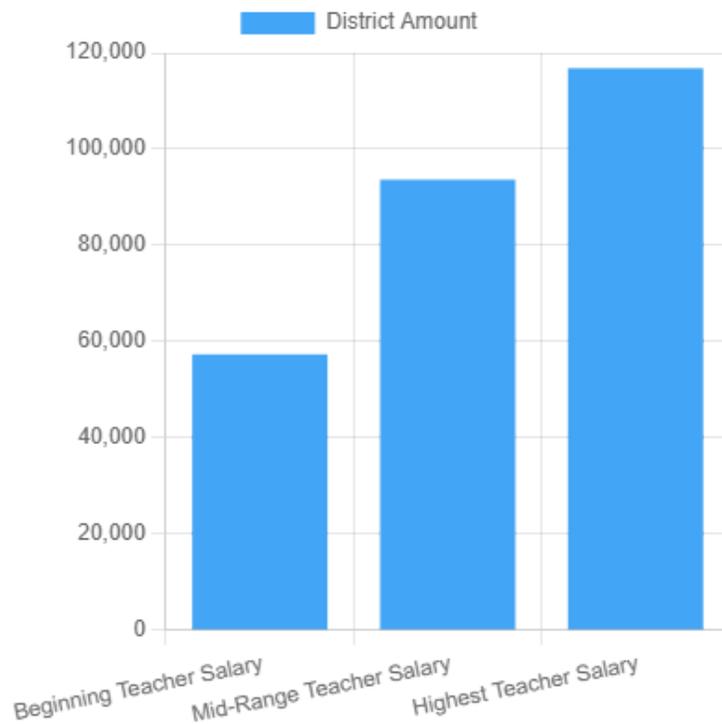
Mission Preparatory School provides intensive supports for students with before and after school care, differentiated academic supports in the classroom with two staff members in each Kindergarten through 5th grade classrooms, academic interventionists and targeted curriculum supports to meet student needs. The school also invests in social-emotional supports for students with a Director of Wellness and a Wellness Center. Additionally, the school invests in family outreach and engagement events, with targeted supports for 8th grade families to help with a smooth transition to high school.

Teacher and Administrative Salaries (Fiscal Year 2022-23)

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Category	District Amount	State Average For Districts In Same Category
Beginning Teacher Salary	\$57341.00	\$56572.74
Mid-Range Teacher Salary	\$93659.00	\$87185.69
Highest Teacher Salary	\$116795.00	\$119664.66
Average Principal Salary (Elementary)	\$131948.00	\$148486.09
Average Principal Salary (Middle)	\$139378.00	\$154835.19
Average Principal Salary (High)	\$140082.00	\$170007.96
Superintendent Salary	\$328879.00	\$338699.13
Percent of Budget for Teacher Salaries	0.29%	31.41%
Percent of Budget for Administrative Salaries	0.06%	4.86%

For detailed information on salaries, see the CDE Certificated Salaries & Benefits web page at <https://www.cde.ca.gov/ds/fd/cs/>.



* **Professional Development**

Measure	2022– 23	2023– 24	2024– 25
Number of school days dedicated to Staff Development and Continuous Improvement	32	55	55

APPENDIX



2023-24 Chronic Absenteeism Rate

Mission Preparatory Report (38-68478-0123505)
Disaggregated by Academic Year

Report Selection

Report:

County:

District:

School:

Year:

Data Type Options

View Row Data As: Race / Ethnicity Student Group Academic Year (Multi-Year)

Report Filters

Gender: All Students Male Female Non-Binary Missing

English Learners: All Students Yes No

Students with Disabilities: All Students Yes No

Grade Span: All Grades TK/KN 1-3 4-6 7-8 TK/KN-8 9-12

Student Group:

Race / Ethnicity:

Academic Year	Chronic Absenteeism Eligible Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
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2023-24	Mission Preparatory - General Board Meeting - Agenda - Thursday December 12, 2024 at 4:30 PM	492	89	18.1%
2022-23		472	90	19.1%
2021-22		469	98	20.9%
2020-21		438	9	2.1%
2019-20		N/A	N/A	N/A
2018-19		385	25	6.5%
2017-18		319	14	4.4%
2016-17		264	16	6.1%

Note: Data may be suppressed (*) to protect student privacy ([Data Suppression](#)). Data are unduplicated at each reporting level (school/district/county/state). As a result, data at one level (e.g., school) are not summative to a higher level (e.g., district). Also, data displayed in the Student Group report view (located in the Report Options and Filters under the Data Type Options) are not mutually exclusive and therefore not summative to the report total. Lastly, the report includes a Grade Span filter for TK/KN and TK/KN-8; however, TK was collected as a program within Kindergarten for academic years 2022-23 and prior, and TK was collected as a separate grade for academic years 2023-24 and forward.

* Charter school data are removed by default from all district-level DataQuest absenteeism reports, including the associated state and county Report Totals. To include charter school data in district-level reports, select the "Reset Filters" button on district-level reports to show data for "All Schools" OR select the desired School Type filter from within the expandable Report Filters menu on the desired DataQuest report.

PLEASE BE ADVISED: The COVID-19 pandemic resulted in statewide physical school closures in February/March 2020 followed by the widespread implementation of distance learning during the 2020–21 academic year. The CDE has determined that absenteeism data are not valid and reliable for the 2019–20 academic year; therefore, the CDE has not processed these data and they are unavailable for public release. The CDE recommends caution when comparing absenteeism data across academic years. For more information about the impact of COVID-19 on data reporting, please visit the CDE [COVID-19 and Data Reporting](#) webpage.



DataQuest Home / Attendance Report

2023-24 Chronic Absenteeism Rate

Mission Preparatory Report (38-68478-0123505) Disaggregated by Ethnicity

- [+ Report Description](#)
- [+ Report Glossary](#)
- [+ Report Options and Filters](#)

Race / Ethnicity	Chronic Absenteeism Eligible Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
African American	30	9	30.0%
American Indian or Alaska Native	*	*	*
Asian	15	2	13.3%
Filipino	18	3	16.7%
Hispanic or Latino	397	66	16.6%
Pacific Islander	*	*	*
White	20	4	20.0%
Two or More Races	*	*	*
Not Reported	*	*	*

Note: Data may be suppressed (*) to protect student privacy ([Data Suppression](#)). Data are unduplicated at each reporting level (school/district/county/state). As a result, data at one level (e.g., school) are not summative to a higher level (e.g., district). Also, data displayed in the Student Group report view (located in the Report Options and Filters under the Data Type Options) are not mutually exclusive and therefore not summative to the report total. Lastly, the report includes a Grade Span filter for TK/KN and TK/KN-8; however, TK was collected as a program within Kindergarten for academic years 2022-23 and prior, and TK was collected as a separate grade for academic years 2023-24 and forward.

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