

# Galt Joint Union Elementary School District Board of Education

*"Building a Bright Future for All Learners"*

**Special Board Meeting**

**June 17, 2024**

6:00 p.m. Open Session

**Galt Joint Union Elementary School District**

1018 C Street, Suite 210, Galt, CA 95632

**To join the webinar remotely:**

<https://galt-k12-ca.zoom.us/j/87060306079>

Or One tap mobile :

+16699006833,,87060306079# US (San Jose)

+16694449171,,87060306079# US

Webinar ID: 870 6030 6079

## AGENDA

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Anyone may comment publicly on any item within the Board's subject matter jurisdiction to the Galt Joint Union Elementary School District Board of Education. However, the Board may not take action on any item not on this Board meeting agenda except as authorized by Government Code section 54954.2.

- Complete a public comment form indicating the item you want to address and give it to the board meeting assistant.
- Individual speakers shall be allowed three minutes to address the Board on each agenda or non-agenda item.
- Public comments emailed to [superintendent@galt.k12.ca.us](mailto:superintendent@galt.k12.ca.us) 24 hours before the board meeting will be posted on the GJUESD website with the agenda. Email public comment is limited to 450 words.
- The Board shall limit the total time for public input on each item to 20 minutes. With Board consent, the president may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard.

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Board of Education Meetings are recorded.

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**A. 6:00 p.m. – Open Session Location:** Galt Joint Union Elementary School District Conference Room

**B. Call Meeting to Order and Flag Salute**

**C. Board Meeting Protocol**

**D. Routine Matters/New Business**

**232.508** Public Hearing and Board Review of GJUESD 2024-25 Local Control  
Accountability Plan (LCAP)

PUBLIC  
HEARING

**232.509** Public Hearing and Board Review of GJUESD 2024-25 Adopted Budget

PUBLIC  
HEARING

**E. Public Comments** for topics not on the agenda

*Public comment is limited to three minutes or less, pending Board President's approval.*

**F. Pending Agenda Items**

**G. Adjournment**

The next regular meeting of the GJUESD Board of Education: June 18, 2024

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Board agenda materials are available for review at the address below. Individuals who require disability-related accommodations or modifications, including auxiliary aids and services, to participate in the Board meeting should contact the Superintendent or designee in writing.

Lois Yount, District Superintendent  
Galt Joint Union Elementary School District  
1018 C Street, Suite 210, Galt, CA 95632  
superintendent@galt.k12.ca.us



## Board Meeting Agenda Item Information

<b>Meeting Date:</b> June 17, 2024	<b>Agenda Item: 232.508</b> Public Hearing and Board Review of GJUESD 2024-25 Local Control Accountability Plan (LCAP)
<b>Presenter:</b> Lois Yount Cabinet	<b>Action Item:</b> <b>Public Hearing: XX</b>

The District consulted with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in developing the LCAP. The draft LCAP was posted on our website, and parents were notified by email and text. We received feedback from twenty partners.

Attached:

1. 2024-25 LCAP Feedback
2. LCFF Budget Overview for Parents
3. 2023-24 LCAP Annual Update
4. LCAP
  - Plan Summary
  - Engaging Educational Partners
  - Goals and Actions
  - Increased or Improved Services for Foster Youth, English Learners, and Low-income students
  - Actions Tables
  - Instructions

## 2024-25 LCAP FEEDBACK

### **1) What is key to supporting student engagement and academic growth?**

- Full inclusion for special education students.
- Positive behavior interventions and supports.
- Prioritizing relationships and well-being for students and staff.
- Prioritize district focus on systematically improving instruction; direct instruction for the teaching of foundational skills of Math and Language.
- Building a strong foundation in the primary grades or interventions available for the students.
- Getting kids the resources they need; tutors or teachers available to students who need additional support to explain the material by other means.
- Good attendance, communication with families, and engaging curriculum.
- apoyarlos y animarlos para que dia a dia sean mejores.
- Student interests guiding what is taught; helping each child learn their own way.
- Encouraging parental Involvement.
- Engaging and relevant curriculum, student voice and choice, supportive learning environments, and high expectations that every child can learn.
- Availability of school programs such as STEM and AG class; involving students with things they are interested in, such as hands-on academics; students on IEP programs staying at their home schools.
- Importance of communication between teachers and instructional assistants.
- Students accountable for their learning.
- Teaching students study skills; reinforcing and checking homework and calendar daily.
- Staff fair to all students.

### **2) What is key to supporting staff growth and motivation?**

- Professional development related to students with special education services.
- Providing staff with necessary SEL tools so they can deal with trauma Informed concerns in the classroom. Supporting staff social emotional needs.
- Prioritizing mental health and well-being.
- Providing training that pertains to department/ grade level or subject area.
- Frequent communication between teacher and parents.
- Higher pay and incentives, good culture at school.
- Growth mindset; relevant professional development opportunities.
- nosotros apoyarlos como padres de familia
- Administrative Support.
- Flexibility in the rate curriculum is taught.
- Professional development in the areas of Direct Instruction NOT more online programs.

- Making sure committee meetings accommodate all parents' schedules; giving opportunity for staff to have more time to come up with a plan/solution to problems around Galt schools. Allow the school district to provide staff, volunteers, and students supplies when needed in their classrooms.
- Addressing staffing challenges.
- All employees follow all the rules the same way.

### **3) What is key to improving student attendance?**

- More opportunities for field trips, school events/activities, incentives.
- Positive behavior interventions and supports
- Schools that create a sense of belonging and trust.
- Providing safe, nurturing learning environments and holding parents accountable for getting their children to school in the case of those who are chronically absent.
- Engaging parents; revamp independent study.
- Communication to families about how poor attendance in elementary schools impact future learning and careers.
- motivacion dia a dia
- Open the gates sooner.
- Engaging classrooms that promote collaborative conversations.
- A positive school culture that celebrates merit in academic achievement.
- Allowing more independent study options to expand children's knowledge, availability, and dependability.
- Positive working environments.
- Teachers treat all students with respect.

### **4) What is key to improving safety at school?**

- Stronger consequences and discipline for the students.
- Positive behavior interventions and supports.
- A school resource officer at each school.
- Zero tolerance policy for illegal activity and mistreatment of students and staff on our campuses.
- Ban cell phones.
- More yard supervisors.
- Parental involvement.
- Having money for site improvements. Making sure students know each other as individuals and not as unknown stereotyped strangers. Empathy.
- comunicacion y buen ejemplo
- PSA type efforts. Knowledge is power so informing the kids as young as possible on the importance of being safe.
- Open dialogue between all stakeholders, parents, teachers, students and staff.

- More security cameras and having employees that understand how security works.
- Student mental health and continuing the district policies.
- Having consistency of rules from administration.
- Campus security more cops around school

**5) Please add any other ideas or feedback.**

- IA participation at MTSS meetings.
- SDC students pushed in for math/benchmark not just science and social studies.
- LCAP monies should fund efforts toward implementing, monitoring and maintaining positive behavior interventions and supports
- To ensure quality staff, motivation and longevity make sure that what they are earning is fair and equitable.
- Making sure students have adequate care at home.
- Outreach programs through social media
- Training for teachers on working with special needs students.
- In elementary, less "Online" learning and more direct instruction.
- Special education programs should be held at a student's home school.
- Positive working conditions.
- Teachers need to all get along and be good examples to all students.

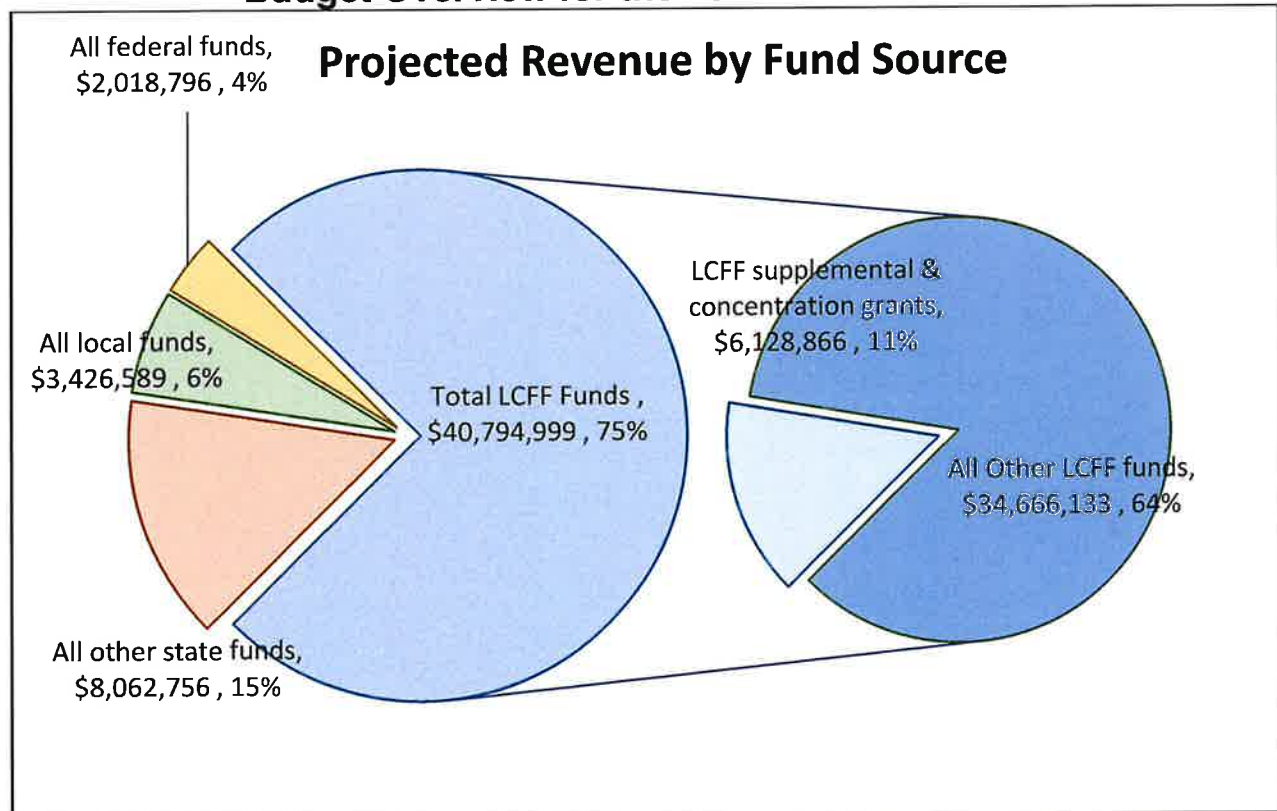


## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Galt Joint Union Elementary School District  
 CDS Code: 34-67348  
 School Year: 2024-25  
 LEA contact information:  
 Lois Yount  
 Superintendent  
 lyount@galt.k12.ca.us  
 (209) 744-4555

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

### Budget Overview for the 2024-25 School Year

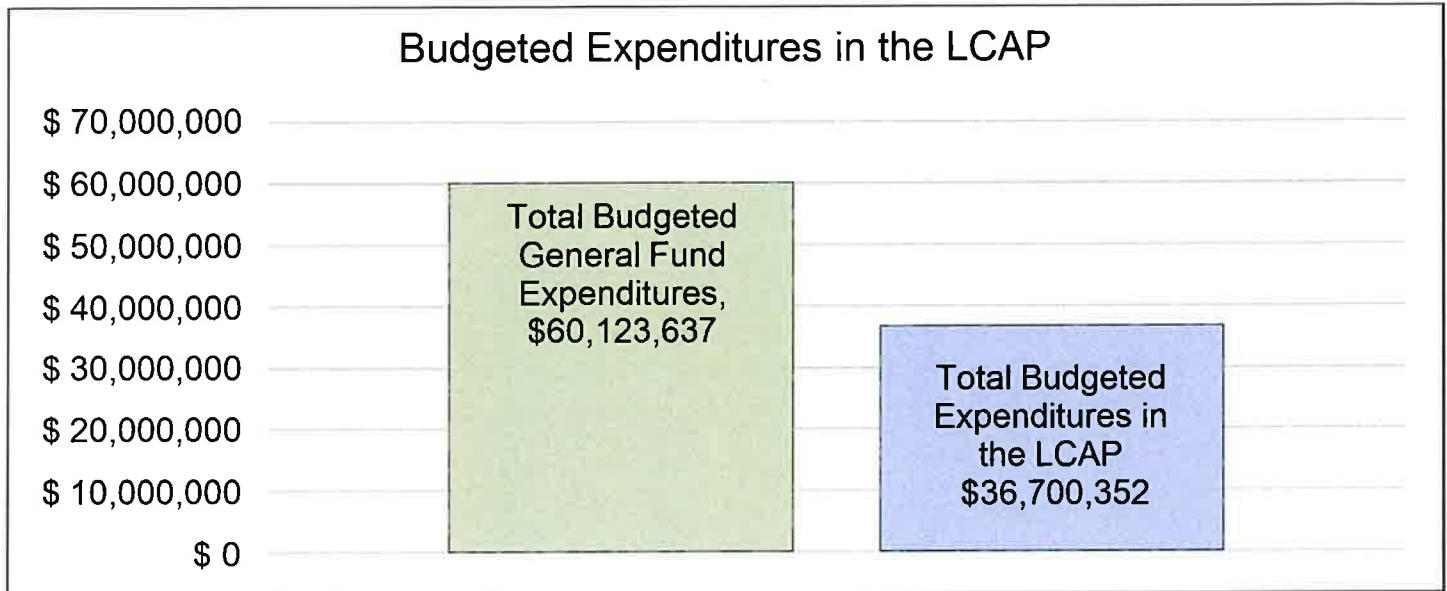


This chart shows the total general purpose revenue Galt Joint Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Galt Joint Union Elementary School District is \$54,303,140, of which \$40,794,999 is Local Control Funding Formula (LCFF), \$8,062,756 is other state funds, \$3,426,589 is local funds, and \$2,018,796 is federal funds. Of the \$40,794,999 in LCFF Funds, \$6,128,866 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Galt Joint Union Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Galt Joint Union Elementary School District plans to spend \$60,123,637 for the 2024-25 school year. Of that amount, \$36,700,352 is tied to actions/services in the LCAP and \$23,423,285 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures not included in the LCAP:

1. Business and Human Resource Services
2. Superintendent and Cabinet
3. General and Special Education Transportation
4. Informational Technology Department and Infrastructure
5. Administrative and Operational Supplies
6. Utilities/Insurance

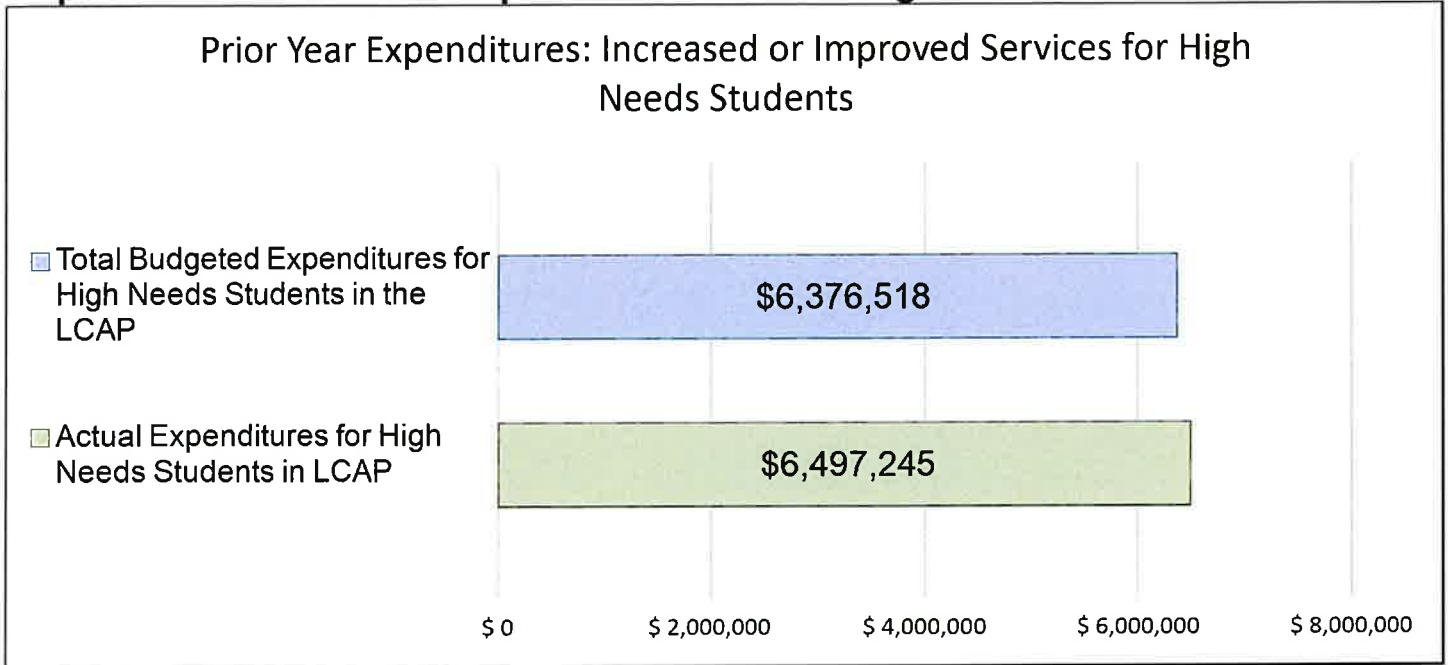
## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Galt Joint Union Elementary School District is projecting it will receive \$6,128,866 based on the enrollment of foster youth, English learner, and low-income students. Galt Joint Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Galt Joint Union Elementary School District plans to spend \$6,299,584 towards meeting this requirement, as described in the LCAP.



# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Galt Joint Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Galt Joint Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Galt Joint Union Elementary School District's LCAP budgeted \$6,376,518 for planned actions to increase or improve services for high needs students. Galt Joint Union Elementary School District actually spent \$6,497,245 for actions to increase or improve services for high needs students in 2023-24.



## 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Galt Joint Union Elementary School District	Lois Yount Superintendent	superintendent@galt.k12.ca.us (209) 744-4555

# Goals and Actions

## Goal

Goal #	Description
1	Engaging learners in PreK-8 through a focus on equity, access, and academic rigor with inclusive practices in a variety of learning environments.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learner enrollment in PreKindergarten will increase 5% each year.	2020-21 SIS Data Total enrollment = 200 Total EL enrollment = 85 (43%)	2021-22 SIS Data Total enrollment = 171 Total EL enrollment = 80 (47%)	2022-23 SIS Data Preschool (ages 0-5): Total enrollment = 248 Total EL enrollment = 104 (42%)  Transitional kinder: Total enrollment = 96 Total EL enrollment = 32 (33%)	2023-2024: Preschool (ages 0-5): Total enrollment = 247 Total EL enrollment = 97 (39%)  Transitional kinder: Total enrollment = 118 Total EL enrollment = 29 (24%)	2023-24 SIS Data Total EL enrollment = 58%
PreK Dual language learners meeting Kindergarten Readiness benchmarks will increase 10% or greater each year.	Spring 2021 Kinder Readiness Assessments: 1. 49% of all PreK students met all Kinder Readiness Benchmarks  2. 25% of PreK Dual language learners met all Kinder Readiness Benchmark	New Baseline Spring 2022 (PreK Benchmarks have been realigned with kinder readiness skills)  School Readiness Assessments: 1. 55% of all Preschool students met 80-100% of	School Readiness Assessments: 1a. % of all Preschool & TK students meeting Kinder Readiness Benchmarks: Letter Names PS Upper 57%; TK 75% Letter Names PS Lower: 37%; TK 67%	Spring 2024 1a. % of all Preschool students meeting Kinder Readiness Benchmarks Color Recognition 81% Shape Identification: 73% Number Identification 43%	2023-24 1. 79% of all Preschool students met all Kindergarten Readiness Benchmarks  2. 55% of Preschool ELs will meet the Kindergarten Readiness Benchmarks

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Kinder Readiness Benchmarks</p> <p>2. 51% of dual language learners met 80-100% of Kinder Readiness Benchmarks</p>	<p>Number Identification: PS 52%; TK 83%</p> <p>Rote counting: PS 69%; TK 75%</p> <p>1:1 Correspondence: PS 89%; TK 92%</p> <p>Name Writing: PS 100%; TK 88%</p> <p>1b. % of Preschool &amp; TK dual language learners meeting Kinder Readiness Benchmarks:</p> <p>Letter Names Upper: PS 39%; TK 77%</p> <p>Letter Names Lower: PS 39%; TK 68%</p> <p>Number Identification: PS 50%; TK 77%</p> <p>Rote counting: PS 61%; TK 53%</p> <p>1:1 Correspondence: PS 88%; TK 85%</p> <p>Name Writing: PS 100%; TK 95%</p>	<p>Letter Names Upper 55% (n/a for DLI)</p> <p>Letter Names-Lower: n/a</p> <p>Rote counting: 74%</p> <p>1:1 Correspondence: 80%</p> <p>Pattern Creation: n/a</p> <p>Name Writing: n/a</p> <p>1b. % of Preschool dual language learners meeting Kinder Readiness Benchmarks</p> <p>Color Recognition: 79%</p> <p>Shape Identification: 74%</p> <p>Number Identification: 26%</p> <p>Letter Names Upper: 32% (n/a for DLI)</p> <p>Letter Names-Lower: n/a</p> <p>Rote counting: 53%</p> <p>1:1 Correspondence: 68%</p> <p>Pattern Creation: n/a</p> <p>Name Writing: n/a</p> <p>2a. % of all TK students meeting Kinder Readiness Benchmarks</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>Color Recognition 90%</p> <p>Shape Identification: 81%</p> <p>Number Identification 71%</p> <p>Letter Names Upper 75% (n/a for DLI)</p> <p>Letter Names- Lower:69% (n/a for DLI)</p> <p>Rote counting: 73%</p> <p>1:1 Correspondence: 94%</p> <p>Pattern Creation: 80%</p> <p>Name Writing: 91%</p> <p>2b. % of all TK dual language learners meeting Kinder Readiness Benchmarks</p> <p>Color Recognition 86%</p> <p>Shape Identification: 69%</p> <p>Number Identification 72%</p> <p>Letter Names Upper 80% (n/a for DLI)</p> <p>Letter Names-Lower: 67% (n/a for DLI)</p> <p>Rote counting: 59%</p> <p>1:1 Correspondence: 86%</p> <p>Pattern Creation: 66%</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>Name Writing: 91%</p> <p>3a. % of all Dual Language Immersion/Preschool students meeting Kinder Readiness Benchmarks  Color Recognition 67%  Shape Identification: 80%  Number Identification: 33%  Letter Names Upper n/a  Letter Names-Lower: n/a  Rote counting: 13%  1:1 Correspondence: 67%  Pattern Creation: n/a  Name Writing: 87%</p> <p>3b. % of all Dual Language Immersion/Preschool dual language learners meeting Kinder Readiness Benchmarks  Color Recognition: 75%  Shape Identification: 75%</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>Number Identification: 38%</p> <p>Letter Names Upper: n/a for DLI</p> <p>Letter Names-Lower: n/a for DLI</p> <p>Rote counting: 0%</p> <p>1:1 Correspondence: 50%</p> <p>Pattern Creation: n/a</p> <p>Name Writing: n/a</p> <p>4a. % of all Dual Language Immersion/TK students meeting Kinder Readiness Benchmarks</p> <p>Color Recognition 67%</p> <p>Shape Identification: 67%</p> <p>Number Identification 62%</p> <p>Letter Names Upper n/a</p> <p>Letter Names-Lower: n/a</p> <p>Rote counting: 52%</p> <p>1:1 Correspondence: 90%</p> <p>Pattern Creation: 67%</p> <p>Name Writing: 95%</p> <p>4b. % of all Dual Language Immersion,</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				TK dual language learners meeting Kinder Readiness Benchmarks Color Recognition 71% Shape Identification: 57% Number Identification 50% Letter Names Upper n/a Letter Names-Lower: n/a Rote counting: 50% 1:1 Correspondence: 79% Pattern Creation: 57% Writes Name: 100%	
School Readiness direct services to families will increase by at least 100 families each year.	2020-21 First 5 Data: 195 unduplicated families were served	2021-22 First 5 Data: 227 unduplicated families were served	2022-23 First 5 Data: 256 unduplicated families were served	May 2024:First 5 Data: 263 unduplicated families were served	2023-24 495 families served by School Readiness
The number of all K-3rd grade students meeting/exceeding all benchmarks on the District Reading Assessment (DRA) will increase by 10% each year.	Baseline Spring 2021 DRA: TK/K = 63% 1st = 51% 2nd = 51% 3rd = Did not collect  All Students = 44%	Winter 2022 DRA: TK/K = 52% 1st = 49% 2nd = 47% 3rd = 59%  All Students = 51% White = 50% Hispanic = 48% Low SES = 45%	Winter 2023 DRA: K= 73% 1st = 66% 2nd = 53% 3rd = 67%  All Students = 65% White = 71% Hispanic = 62% Low SES = 60%	Winter 2024 DRA  Kinder=75% 1st grade=66% 2nd grade=36% 3rd grade=49%  All Students: 56% White: 56% Hispanic: 56%	Winter 2024 DRA: K= 93% 1st= 81% 2nd= 81% 3rd= 79%  All K-3 Students= 81% White = 70% Hispanic = 68%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Did not disaggregate DRA data by student group.	Students with Disabilities = 36% English Learners = 44%	Students with Disabilities = 51% English Learners = 55% Reclassified ELs = 92%	Low SES: 51% Students with Disabilities: 37% English Learners: 48% Reclassified ELs: 86%	Low SES = 65% Students with Disabilities = 56% English Learners = 64% Reclassified ELs = 97%
The number of 1st-8th grade students in each student group meeting/exceeding the 60th percentile for Math on winter MAP will increase at least 5% each year.	MAP- MATH Spring 2021: Total 1st-6th grade student groups meeting/exceeding the 60th percentile  All students= 27% White = 52% Hispanic = 18% Low SES = 17% Students with Disabilities = 13% Current English Learners = 10% Reclassified ELs = 24%  All students by grade level: 1st = 33% 2nd = 30% 3rd = 27% 4th = 26% 5th = 25% 6th = 24%	MAP- MATH Winter 2022: Total 1st-6th grade student groups meeting/exceeding the 60th percentile (7-8th grade = 70th percentile):  All Students= 31% White= 43% Hispanic= 27% Low SES= 22% Students with Disabilities= 22% Current English Learners= 9% Reclassified ELs= 42%  All students by grade level: 1st = 25% 2nd = 40% 3rd = 42% 4th = 31%	MAP- MATH Winter 2023: Total 1st-8th grade student groups meeting/exceeding the 60th percentile:  All Students= 35% White= 47% Hispanic= 28% Low SES= 28% Students with Disabilities= 24% Current English Learners= 12% Reclassified ELs= 46%  All students by grade level: 1st = 26% 2nd = 40% 3rd = 47% 4th = 36% 5th = 27% 6th = 32%	MAP Winter 2024:  Total 1st-8th grade student groups meeting/exceeding the 60th percentile:  All Students: 44% White: 54% Hispanic: 36% Low SES: 37% Students with Disabilities: 28% English Learners: 23% Reclassified ELs: 44%  All Students by grade level:  1st: 51% 2nd: 58% 3rd: 54% 4th: 48% 5th: 35% 6th: 35%	MAP- MATH Winter 2024 Student groups 4th-8th. Total: 4th-8th grade student groups meeting/exceeding the 60th percentile:  All Students= 42% White = 67% Hispanic = 33% Low SES = 32% Students with Disabilities = 28% Current English Learners = 25% Reclassified English Learners = 39%  Student cohort groups by grade level meeting/exceeding the 60th percentile:  1st = 48%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th = 24% 8th = 25%	5th = 32% 6th = 29% 7th = 23% 8th = 27%	7th = 34% 8th = 43%	7th: 37% 8th:36%	2nd = 45% 3rd = 42% 4th = 41% 5th = 40% 6th = 39% 7th = 39% 8th = 40%
The number of 1st-8th grade students in each student group meeting/exceeding the 60th percentile for Reading on spring MAP will increase at least 5% each year.	<p>MAP- READING Spring 2021: Total 1st-6th grade student groups meeting/exceeding the 60th percentile:</p> <p>All students = 34% White = 46% Hispanic = 26% Low SES = 26% Students with Disabilities = 16% Current English Learners = 15% Reclassified ELs = 37%</p> <p>All students by grade level: 1st = 31% 2nd = 28% 3rd = 35% 4th = 44% 5th = 38% 6th = 36% 7th = 28% 8th = 29%</p>	<p>MAP- READING Winter 2022: Total 1st-6th grade student groups meeting/exceeding the 60th percentile (7-8th grade = 70th percentile):</p> <p>All Students= 37% White= 49% Hispanic= 30% Low SES= 29% Students with Disabilities= 25% Current English learners= 10% Reclassified ELs= 56%</p> <p>All students by grade level: 1st = 34% 2nd = 42% 3rd = 46% 4th = 34% 5th = 46% 6th = 41%</p>	<p>MAP- READING Winter 2023: Total 1st-8th grade student groups meeting/exceeding the 60th percentile:</p> <p>All Students= 40% White= 53% Hispanic= 33% Low SES= 33% Students with Disabilities= 28% Current English learners= 13% Reclassified ELs= 55%</p> <p>All students by grade level: 1st = 30% 2nd = 34% 3rd = 53% 4th = 37% 5th = 39% 6th = 45% 7th = 42% 8th = 41%</p>	<p>MAP- READING Winter 2024</p> <p>Total 1st-8th grade student groups meeting/exceeding the 60th percentile:</p> <p>All Students= 45% White= 57% Hispanic= 38% Low SES= 38% Students with Disabilities= 23% Current English learners= 17% Reclassified ELs= 54%</p> <p>All students by grade level: 1st = 47% 2nd = 44% 3rd = 49% 4th = 46% 5th = 41% 6th = 40% 7th = 46%</p>	<p>MAP- READING Winter 2024</p> <p>Student groups 4th-8th. Total: 4th-8th grade student groups meeting/exceeding the 60th percentile:</p> <p>All Students = 49% White = 61% Hispanic = 41% Low SES = 41% Students with Disabilities = 31% Current English Learners = 30% Reclassified English Learners = 52%</p> <p>Student cohort groups by grade level meeting/exceeding the 60th percentile: 1st = 46% 2nd = 43% 3rd = 50% 4th = 59%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		7th = 25% 8th = 31%		8th = 45%	5th = 53% 6th = 51% 7th = 43% 8th = 44%
On the CA School Dashboard, all student groups will demonstrate at least a 10 point increase in meeting distance from standard in Mathematics.	<p>Fall 2019 CA Dashboard MATHEMATICS</p> <p>All students: YELLOW 25.8 points below standard Increased 6.6 Points</p> <p>White: GREEN 6.4 points above standard Increased 12 points</p> <p>Hispanic: YELLOW 44.5 points below standard Increased 4.2 Points</p> <p>Socioeconomically Disadvantaged: YELLOW 46.6 points below standard Increased 6.1 Points</p> <p>Students w/ Disabilities: ORANGE 95.5 points below standard Increased 24.2</p>	N/A for 2021-22	<p>Fall 2022 CA Dashboard MATHEMATICS</p> <p>All students: 39.9 points below standard</p> <p>White: 12.6 points below standard</p> <p>Hispanic: 57.2 points below standard</p> <p>Homeless: 97.8 points below standard</p> <p>Socioeconomically Disadvantaged: 59.7 points below standard</p> <p>Students w/ Disabilities: 100.7 points below standard</p> <p>English Learners:</p>	<p>Fall 2023 CA Dashboard MATHEMATICS</p> <p>All students: YELLOW 32.6 points below standard</p> <p>White: YELLOW 9.7 points below standard</p> <p>Hispanic: YELLOW 49 points below standard</p> <p>Homeless: YELLOW 73.9 points below standard</p> <p>Socioeconomically Disadvantaged: YELLOW 50.6 points below standard</p> <p>Students w/ Disabilities: ORANGE 95.4 points below standard</p>	<p>Fall 2024 CA Dashboard</p> <p>All students: GREEN 4.2 points above standard</p> <p>White: BLUE 23.6 points above standard</p> <p>Hispanic: GREEN 14.5 points below standard</p> <p>Homeless: 87.8 points below standard</p> <p>Socioeconomically Disadvantaged: GREEN 16.6 points below standard</p> <p>Students w/ Disabilities: YELLOW 65.5 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English Learners: YELLOW 63.9 points below standard Increased 7.2 points</p> <p>**EL Comparisons** Current English Learners: 84.2 points below standard Increased 10.9 Points</p> <p>Reclassified English Learners: 39.1 points below standard Increased 9.8 Points</p> <p>English Only: 9.6 points below standard Increased 7.1 points</p>		<p>78.1 points below standard</p> <p>**EL Comparisons** Current English Learners: 107.6 points below standard</p> <p>Reclassified English Learners: 33.2 points below standard</p> <p>English Only: 28.4 points below standard</p>	<p>All English Learners: YELLOW 70.5 points below standard</p> <p>**EL Comparisons** Current English Learners: 98.8 points below standard</p> <p>Reclassified English Learners: 36.3 points below standard</p> <p>English Only: 21.9 points below standard</p>	<p>All English Learners: GREEN 33.9 points below standard</p> <p>**EL Comparisons** Current English Learners: 54.2 points below standard</p> <p>Reclassified English Learners: 9.1 points below standard</p> <p>English Only: 21 points above standard</p>
<p>On the CA School Dashboard, all student groups will demonstrate at least a 10 point increase in meeting distance from standard in English Language Arts.</p>	<p>Fall 2019 CA Dashboard ENGLISH LANGUAGE ARTS</p> <p>All students: YELLOW 3.9 points below standard Maintained 2.8 Points</p> <p>White: GREEN</p>	N/A for 2021-22	<p>Fall 2022 CA Dashboard ENGLISH LANGUAGE ARTS</p> <p>All students: 10.2 points below standard</p> <p>White: 11.8 points above standard</p>	<p>Fall 2023 CA Dashboard Language Arts</p> <p>All students: ORANGE 9.8 points below standard</p> <p>Hispanic: ORANGE</p>	<p>Fall 2024 CA Dashboard</p> <p>All students: GREEN 26.1 points above standard</p> <p>White: BLUE 52.5 points above standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>22.5 points above standard Increased 4.5 points</p> <p>Hispanic:ORANGE 20.3 points below standard Maintained 1.9 points</p> <p>Socioeconomically Disadvantaged ORANGE 24.5 points below standard Maintained 2.9 points</p> <p>Students with Disabilities: ORANGE 77.3 points below standard Increased 12.6 points</p> <p>All English Learners: YELLOW 41.6 points below standard Increased 5 points</p> <p>**EL Comparisons** Current English Learners: 72.7 points below standard Increased 11.5 points</p>		<p>Hispanic: 25.2 points below standard</p> <p>Homeless: 77.1 points below standard</p> <p>Socioeconomically Disadvantaged: 30.4 points below standard</p> <p>Students with Disabilities: 81.6 points below standard</p> <p>All English Learners: 48.7 points below standard</p> <p>**EL Comparisons** Current English Learners: 82.8 points below standard</p> <p>Reclassified English Learners: 3.2 above standard</p> <p>English Only: .4 points above standard</p>	<p>24.7 points below standard</p> <p>Socioeconomically Disadvantaged: ORANGE 28.3 points below standard</p> <p>Students with Disabilities: ORANGE 76.9 points below standard</p> <p>All English Learners: ORANGE 46.1 points below standard</p> <p>Homeless: YELLOW 64.3 points below standard</p> <p>White: GREEN 10.2 points above standard</p> <p>**EL Comparisons** Current English Learners: 84.1 points below standard</p> <p>Reclassified English Learners:</p>	<p>Hispanic: GREEN 10 points above standard</p> <p>Homeless: 67.1 points below standard</p> <p>Socioeconomically Disadvantaged: GREEN 5.5 points above standard</p> <p>Students with Disabilities: YELLOW 47.3 points below standard</p> <p>All English Learners: GREEN 1.6 points below standard</p> <p>**EL Comparisons** Current English Learners: 42.7 points below standard</p> <p>Reclassified English Learners: 26.5 points above standard</p> <p>English Only:</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Reclassified English Learners: 3.5 points below standard Increased 8.1 points  English Only: 10.9 points above standard Maintained 2.6 Points			0.4 points below standard  English Only: .5 points below standard	40.9 points above standard
The participation rate of 3rd-8th grade students on IEPs taking the the Math & ELA CAASPP will meet or exceed 95%.	Fall 2019 CA Dashboard SPED PARTICIPATION RATE  ELA Participation Rate= 94% Math Participation Rate= 94%	N/A for 2021-22	Fall 2022 CA Dashboard SPED PARTICIPATION RATE  ELA Participation Rate= 94% Math Participation Rate= 94%	Fall 2023 CA Dashboard SPED PARTICIPATION RATE  ELA Participation Rate= 97% Math Participation Rate= 96%	Fall 2024 CA Dashboard  ELA & Math = 95% or greater
English learners making Annual Progress in learning English as measured by ELPAC will increase at least 7% on the CA State Dashboard each year.	Fall 2019 CA Dashboard ELPAC  English Learner Progress = 48.1% (Medium)	N/A for 2021-22	Fall 2022 CA Dashboard ELPAC  English Learner Progress = 51.1% (Medium)	Fall 2023 CA Dashboard ELPAC  English Learner Progress = 54.1% GREEN	Fall 2024 CA Dashboard  English Learner Progress = 69.1% or greater
District English learner reclassification rate will increase at least 3% each year.	2019-20 CALPADS Data R-FEP rate = 7%	2020-21 CALPADS Data R-FEP rate = 3.8%	2021-22 CALPADS Data R-FEP rate= 18.3%	2022-2023 CALPADS Data R-FEP rate  TK-8	2023-24 District Data District R-FEP rate = 16% or greater

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				EL Students 715 RFEP Student 115 = 16%	
Students taught with CCSS aligned ELA, Math, ELD & NGSS curriculum and supplemental bridge resources will be maintained at 100%.	2020-21 District Data CCSS aligned curriculum= 100%	2021-22 District Data CCSS aligned curriculum= 100%	2022-23 District Data CCSS aligned curriculum= 100%	2023-24 District Data Maintained 100%	2023-24 District Data Maintained 100%
District-wide, at least 65% of the students served in summer school programs will be students from our unduplicated student groups (Low SES, EL, foster).	2021 Summer School Program Unduplicated Percentages:  District = 61.5% GES- 30% VO- 91% RO- 67.6% LC- 40.4% MRE- 49% MMS- 91%	2022 Summer School Program Unduplicated Percentages:  District = 243/285 85% LC 30 /40 = 75% MRE 26 /36 = 72% RO 45 /57 = 79% VO 75 /81 = 93% GES 33 /40 = 83% MMS- N/A	2023 Summer Program Unduplicated Percentages:  TBD	2023 Summer Program Unduplicated Percentages: District: 395/558=71%	2023-24 Summer Program Unduplicated Percentages:  District= 65% or higher GES- 50% VO- 91% RO- 67.6% LC- 50.4% MRE- 49% MMS- 91%
Misassignments of teachers will remain at 0.	2020-21 CALPADS Misassignments= 0	2021-22 CALPADS Misassignments= 2	2022-23 CALPADS Misassignments= TBD	2023-2024 CALPADS Misassignments 0	2023-24 CALPADS Misassignments 0
All teachers will have access to professional development that	2020-21 District Data Access to professional development= 100%	2021-22 District Data Access to professional development= 100%	2022-23 District Data Access to professional development= 100%	2023-24 District Data Access to professional development= 100%	2023-24 District Data Maintained at 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
focuses on literacy, well-being and equitable practices will be maintained at 100%.					
Parents of unduplicated students will be represented at all stakeholder meetings (DAC, ELAC, DELAC, listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students.	2020-21 District Data Representation all education partner meetings= MET	2021-22 District Data Representation all education partner meetings= MET	2022-23 District Data Representation all education partner meetings= MET	2023-24 Mid Year District Data Representation all education MET partner meetings= MET	2023-24 District Data MET
At least five opportunities for stakeholder participation and involvement in the district's LCAP process to provide feedback will be provided by the district in both English and Spanish (DAC, DELAC, SpEd PAC).	2020-21 District Data education partner participation= MET	2021-22 District Data education partner participation= MET	2022-23 District Data education partner participation= MET	2023-24 District Data: MET	2023-24 District Data MET
Parent CaISCHLS survey will be completed by a minimum of 750 families with an	2021 CaISCHLS Parent Survey Responses= 862	2022 CaISCHLS Parent Survey Responses= 402	2023 CaISCHLS Parent Survey Responses= 485	2024 CaISCHLS Parent Survey Responses= 252	2023-24 CaISCHLS Parent Survey Responses = 991 or greater



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
increase of 5% each year.					
Parent use of SIS Parent Portal will increase 5% annually.	2020-21 SIS Data (new SIS system fall 2021)	2021-22 Parent Vue Data in Synergy Baseline= 67%	2022-23 Parent Vue Data in Synergy 64% of parents are using Parent Vue	2023-2024 December Parent Vue Data in Synergy: 64% of parents have activated an account.	2023-24 SIS Data Parent use of SIS Parent Portal= 77%

## Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

For the 2023-2204 LCAP year, please review details on successes and challenges in the Effectiveness section.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 1.7 The AVID Program's original budget was intended to cover only a portion of the costs. With the program's expansion to include elementary levels, the updated budget now reflects the true cost, incorporating the salaries of the teachers supporting the program.

Action 1.16: Core Curriculum Sufficiency: Continue to ensure that all students have access to materials aligned to California content standards and that all general education and special education teachers have the needed instructional resources. Implement a math pilot to prepare for the 2024 math adoption.

Action 1.16: The district provided additional curriculum support and materials, including curriculum costing over \$300,000. Other materials supported under this action included software licenses for Illuminate and Renaissance Learning, totaling about \$96,000. Additionally, the math pilot adoption process this year cost about \$5,000. The original budget in the LCAP only included the allocation for curriculum known as Restricted Lottery. However, the district covers additional curriculum supplies and resources needed to operate. The reported amount reflects the total cost to support curriculum, supplies, and resources, funded by Learning Loss Funds, Unrestricted Lottery, Supplemental/Concentration and Restricted Lottery.

Action 1.18: To offer 1:1 student mobile devices, classroom technology, blended learning environments, innovation, and Wi-Fi, the district requires various technology components. The original budget appeared to account only for Chromebooks, excluding other aspects of this

initiative. The reported amount, reflecting the true cost of \$618,931, includes all classroom technology, Wi-Fi connections, and various technologies supporting classroom instruction.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The combined impact of the actions in Goal 1 over the course of the 3-year LCAP Cycle ( 2021-2022, 2022-23, and 2023-24) effectively showed steady academic growth as demonstrated by CA Dashboard Metrics, MAP (ELA and Math) and local District Reading Assessments.

GJUESD successfully implemented early learning and educational services through the Fairsite Elementary and Early Learning Center. (Action 1.1-Pre-Kindergarten Program, 1.2-School Readiness Services). Programs included PreK/TK classes, Home visiting, developmental screenings, literacy and El Cielo (English classes).

Action 1.3 (High-Quality Certificated TK-8 Staffing) the district was unable to fill the teacher position for the Special Education/Moderate to Severe program; TK classroom teacher, while held an Emergency Specialist Teaching Permit, was a highly qualified early childhood educator with many years working successfully in preschool settings; the math teacher is on the path to receive her intern credential July 2024.

School sites were provided Specialized Certificated Support (Action Item 1.4) and Administrative Staffing (Action Item 1.5) to support Academic Conferences (Action 1.12) and MTSS meetings to analyze data and deliver interventions to identified students (Action Item 1.13). Assistant Principals were assigned part-time at each school site; in addition, they facilitated attendance monitoring and addressed behavioral issues. TOSAs provided direct student intervention to address skill deficits.

Action item 1.6 (Class Size Reduction) was partially implemented; due to decline in enrollment, class sizes ranged from 16 to 23 students for grades K-3.

GJUESD continued the evidence-based strategy- AVID Program at the middle school (Action 1.7)and expanded the AVID program to one elementary campus. One elementary teacher was trained in AVID strategies and Winter MAP results indicated 100% of students met their math goal; 60% of students met their reading goal.

Middle School AVID Program successes: Winter MAP scores: 7th/Math: 71% of the students made growth or stayed the same; 7th/Reading: 64% of the students made growth or stayed the same; 8th/Math: 79% of the students made growth or remained the same; 8th/Reading: 81% of the students made growth or stayed the same.

7th grade: 61% met Math goal; 53% met Reading goal

8th grade: 71% met Math goal; 77% met Reading goal

To address learning gaps, GJUESD successfully implemented the after-school program Acceleration Blocks and a summer program. (Action 1.8)

Acceleration Blocks: Second Trimester Winter 2024: 126 participants for ELA (55% met MAP 5% growth target) and 145 participants for Math (54% met MAP 5% growth target)

Summer Program served 395 unduplicated students of a total of 558 students (71%).

Kinder math growth 97% Kinder reading growth 85%

First math growth 85% First reading growth 91%

Second math growth 81% Second reading growth 72%

Third math growth 72% Third reading growth 56%

Fourth math growth 88% Fourth reading growth 86%

Fifth math growth 86% Fifth reading growth 75%

Sixth math growth 88% Sixth reading growth 76%

GJUESD was successful in implementing Action Item 1.9 (Instructional Assistant (IA) Intervention & Support) and Action Item 1.10.(Mainstreaming and Inclusive Practices for Students with Disabilities) However, hiring for these positions was challenging. Positions are created throughout the year per student needs.

With additional funding from educational partners such as JBMF, GJUESD was able to continue to develop the PreK-8 DLI program by providing high-quality professional development and access to CABE consultants. (Action 1.11). As shown above in the metrics section, the LEA shows an increase in the percent of English Learners making progress towards English proficiency and the Reclassification rate. Having a district-level EI Coordinator continues to be important to ensure ongoing support and training for BCLAD teachers, and classified staff supporting for EL and newcomer students (Action 1.11)

The GJUESD provided multiple professional learning opportunities (Action 1.14). GJUESD partnered with SCOE to continue implementation of the Building Thinking Classrooms program for all educators; lead teachers provided training and coaching in these strategies. The district calendar has 3 non-student days for staff which has been set aside for professional learning opportunities. GJUESD partnered with CORE to provide professional development, coaching and mentoring in literacy. All staff are engaged in a Continuous Improvement Cycle-PDSA. Staff identify and test a change idea; reflecting on assessment data to drive instructional decisions.

GJUESD provides families an alternative educational option through the Home Learning Academy (Action 1.15). This is a Home Study program with virtual learning and online coursework. 26 students are currently enrolled;

GJUESD fully implemented Action 1.18 (Access to Technology), Action 1.17 (Supplemental Curriculum and Online Resources for High Needs Learners), and Action 1.16 (Core Curriculum Sufficiency).

Parents have multiple opportunities to participate in their child's education at all sites: Opportunities include:English Language Advisory Committee, School Site Council, Parent Advisory Committees, Parent-Teacher Organizations, Back To School Night, Parent-Teacher Conferences, and Parent Education Classes:Nutrition, Nurturing Parenting, El Cielo. Bilingual Office Assistants are assigned to all school offices to support Spanish speaking families and BCOA coordinates translation and interpreting needs across the district and supports parent participation in the District English Language Advisory Committee. Action 1.19 (Parent Engagement and Leadership Development)

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

LCAP goal 1 updated to read "Engaging all learners with a focus on academic rigor using inclusive practices in a variety of learning environments." The focus area remains the same.

The following were updated, deleted or renumbered for the 2024-2025 LCAP:

Metric:

1. Deleted: "English learner enrollment in Prekindergarten will increase 5% each year."
2. Updated: School Readiness direct services were decreased to 25 from 100 families per year. (Metric 1.10)
3. Updated: The number of all K-3rd grade students meeting/exceeding all benchmarks on the District Reading Assessments (DRA) will increase by 10% each year until 80% proficiency is reached. (80% proficiency added Metric 1.1)
4. Updated: English learners making Annual Progress in learning English as measured by ELPAC will increase at least 5% on the CA State Dashboard each year. ( benchmark updated to 5% from 7%, Metric 1.6)
5. Deleted: "District-wide, at least 65% of the students served in summer school programs will be students from our unduplicated student groups (Low SES, EL, foster)."
6. Deleted: Participation rate of students with IEP taking the Math and ELA CAASPP.
7. Deleted: Parent use of SIS Parent Portal will increase 5% annually.
- 11 Updated: Parent CalSCHLS survey will be completed by a minimum of 500 families with an increase of 5% each year. (Metric 1.12)
- 12: Added: "Students will decrease the percent of students scoring at the Standard Met (Level 3) by 5% each year as measured by the California Science Test (CAST)" (Metric 1.13)
13. Added: 100% of teachers credentialed to support English Language Development (Metric 1.16)
14. Deleted as a metric, but will be addressed as Action 1.18 "Parents of unduplicated students will be represented at all stakeholder meetings (DAC, ELAC, DELAC, listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students"
15. Deleted as a metric, but will be addressed as Action 1.19 " At least five opportunities for stakeholder participation and involvement in the district's LCAP process to provide feedback will be provided by the district in both English and Spanish (DAC, DELAC, SpEd PAC).

The following were updated, deleted or renumbered for the 2024-2025 LCAP:

Actions:

Action 1.1 Deleted: Pre-Kindergarten Program  
Action 1.2-renumbered Action 1.1 : Amended to reflect current school readiness services  
Action 1.3: renumbered Action 1.2 and updated  
Action 1.4 folded into 1.2 and new Action 1.3  
Action 1.5 renumbered Action 1.4  
Action 1.6 renumbered Action 1.5  
Action 1.7 renumbered Action 1.6  
Action 1.8 Deleted "After school acceleration blocks and a summer school program"  
Action 1.9 renumbered Action 1.7  
Action 1.10 folded into Action 1.7  
Action 1.11 renumbered Action 1.8  
Action 1.12 renumbered Action 1.9  
Action 1.13 folded into Action 1.9  
Action 1.14 renumbered Action 1.10 and updated.  
Action 1.15 renumbered to Action 1.11 and updated  
Action 1.16 renumbered to Action 1.12  
Action 1.17 renumbered to Action 1.13  
Action 1.18 renumbered to Action 1.14  
Action 1.19 renumbered to Action 1.15  
Action 1.20 renumbered to Action 1.16  
Action 1.17: new action item: College and Career Pathways  
Action 1.18 and Action 1.19 are new actions that were previously identified as Metrics.  
Action 1.20 is new to address Students with Disabilities performing in the RED indicator

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
2	Promoting PreK-8 whole learner development through social and emotional learning opportunities in a variety of safe and supportive environments.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall daily District attendance will be maintained at 96% or greater.	2019-20 Average Daily Attendance (ADA)= 95.2%	2020-21 Average Daily Attendance (ADA)= No Data  2021-22 Average Daily Attendance (ADA)= 87.3% as of May 2022	2022-23 Average Daily Attendance (ADA)= 93% as of May 2023	2023-2024 Average Daily Attendance (ADA): as of December 2023 93.1%	2024 Average Daily Attendance (ADA)  District ADA= 96% or greater
Chronic absenteeism will decrease by 1% or greater for every student subgroup.	2019 CA Dashboard: % Chronically Absent  All students: 11.6% Student Groups: English Learners: 11.5% Students w/ Disabilities: 17.7% Socioeconomically Disadvantaged: 14.2% Hispanic: 12.4% White: 10.3%	CA Dashboard- No data for 2020 or 2021 % Chronically Absent  2021-22 Local Data in Synergy District- 28% GES- 34% VO- 30% RO- 23% LC- 29% MRE- 21% MMS- 29%	2022 CA Dashboard % Chronically Absent  All Students: 46.2% - Very High Student Groups: English Learners: 46.1% Students with Disabilities: 53.8% Socioeconomically Disadvantaged: 50.5% Homeless: 61.3% Hispanic: 48.6%	2023 CA Dashboard % Chronically Absent  All Students: 28.7% YELLOW  Student Groups:  English Learners: 28.2% YELLOW  Students with Disabilities: 36.5% YELLOW	2024 CA Dashboard: % Chronically Absent  All students: 8.6% English Learners: 8.5% Students w/ Disabilities: 14.7% Socioeconomically Disadvantaged: 11.2% Homeless: 11.2% Hispanic: 9.4% White: 7.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			White: 44.8%	Socioeconomically Disadvantaged: 32.3% YELLOW Hispanic: 31.2% YELLOW White: 26% YELLOW Homeless: 36.4% ORANGE	
The suspension rate will decrease by 0.1% or greater for every student subgroup.	2019 CA Dashboard: Percent Suspended at Least 1 Day  All students: 3% English Learners: 1.8% Students w/ Disabilities: 4.7% Socioeconomically Disadvantaged: 3.7% Hispanic: 3.4% White: 2.4%	CA Dashboard- No data for 2020 & 2021 Percent Suspended at Least 1 Day  2021-22 District Data: District- 2% GES- .4% VO- 2% RO- .5% LC- .4% MRE- 1% MMS- 5%	2022 CA Dashboard Percent Suspended at Least 1 Day  All Students: 1.7% English Learners: 1.4% Students with Disabilities: 3% Socioeconomically Disadvantaged: 1.8% Homeless: 0% Hispanic: 1.9% White: 1.6%	2023 CA Dashboard Percent Suspended at Least 1 Day  All Students: 3.5% ORANGE Student Groups: English Learners: 3.8% RED Hispanic: 4%: RED Homeless: 8.1% RED Socioeconomically Disadvantaged: 4.7% RED Students with Disabilities: 4.1% ORANGE	2024 CA Dashboard: Percent Suspended at Least 1 Day  All students: 1.5% English Learners: 5% Students w/ Disabilities: 1.7% Socioeconomically Disadvantaged: 1.5% Homeless: 1.5% Hispanic: 1.5% White: 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				White: 3.4% ORANGE	
The expulsion rate will decrease by 0.1% or greater for every subgroup.	2020-21 CDE DataQuest  All students: 0 White: 0 Hispanic: 0 Low SES: 0 Homeless: 0 Students w/ Disabilities:0 English Learners: 0	2021-2022 CDE DataQuest  All Students: 5; rate: 0.1% White: 0; rate: 0% Hispanic: 5; rate: 0.2% Low SES: 3; rate: 0.1% Homeless: 0; rate: 0% Students with Disabilities: 1; rate: 0.2% English Learners: 1; rate: 0.1%	2022-23 District Data:  All Students: 5 White: 0 Hispanic: 5 Low SES: 5 Homeless: 0 Students with Disabilities: 0 English Learners: 1	2023-2024 District Data  All Students: 1 White: 0 Hispanic: 0 Low SES: 0 Homeless: 1 Students with Disabilities: 0 English Learners: 0	2023-24 CDE DataQuest  All students: 0 White: 0 Hispanic: 0 Low SES: 0 Homeless: 0 Students w/ Disabilities:0 English Learners: 0
The middle school dropout rate will be maintained at 0% for all student subgroups.	2020-21 District Data  All Students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Homeless:0 Students with Disabilities:0 English Learners:0	2021-22 District Data  All Students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Homeless:0 Students with Disabilities:0 English Learners:0	2022-23 District Data  All Students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Homeless:0 Students with Disabilities:0 English Learners:0	2023-24 District Data  All Students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Homeless:0 Students with Disabilities:0 English Learners:0	2023-24 District Data  All Students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Homeless:0 Students with Disabilities:0 English Learners:0



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Safety and School Connectedness: Percentage of parents responding Strongly Agree on the annual CaISCHLS survey will increase at least 5% in areas that are below 50%.	<p>2021 CaISCHLS Parent Survey Data: Percentage responding "STRONGLY AGREE"</p> <p>This school... Encourages me to be an active partner. Elementary: 37% Middle: 22%</p> <p>Makes me feel welcome to participate. Elementary: 35% Middle: 19%</p> <p>Supports student learning environment: Elementary: 34% Middle: 21%</p> <p>Is a safe place for my child. Elementary: 46% Middle: 30%</p> <p>Has adults who really care about students. Elementary: 41% Middle: 24%</p> <p>Communicates with parents about school.</p>	<p>2022 CaISCHLS Parent Survey Data: Percentage responding "STRONGLY AGREE"</p> <p>Elementary parent responses: 327 Middle School parent responses: 75</p> <p>This school... Encourages me to be an active partner. Elementary: 33% Middle: 27%</p> <p>Makes me feel welcome to participate. Elementary: 31% Middle: 16%</p> <p>Supports student learning environment: Elementary: 31% Middle: 23%</p> <p>Is a safe place for my child. Elementary: 40% Middle: 23%</p> <p>Has adults who really care about students.</p>	<p>2023 CaISCHLS Parent Survey Data: Percentage responding "STRONGLY AGREE"</p> <p>Elementary parent responses: 389 Middle School parent responses: 96</p> <p>This school... Encourages me to be an active partner. Elementary: 43% Middle: 10%</p> <p>Makes me feel welcome to participate. Elementary: 46% Middle: 5%</p> <p>Supports student learning environment: Elementary: 43% Middle: 13%</p> <p>Is a safe place for my child. Elementary: 45% Middle: 6%</p> <p>Has adults who really care about students.</p>	<p>2024 CaISCHLS Parent Survey Data: Percentage responding "STRONGLY AGREE"</p> <p>Elementary parent responses: 202 Middle School parent responses: 50</p> <p>This school... Encourages me to be an active partner. Elementary: 43% Middle: 32%</p> <p>Makes me feel welcome to participate. Elementary: 49% Middle: 29%</p> <p>Supports student learning environment: Elementary: 43% Middle: 31%</p> <p>Is a safe place for my child. Elementary: 47% Middle: 32%</p> <p>Has adults who really care about students.</p>	<p>2024 CaISCHLS Parent Survey Data: Percentage of parents responding Strongly Agree on all responses on the annual CaISCHLS Survey is at 50% or higher.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Elementary: 46% Middle: 22%</p> <p>Treats all students with respect. Elementary: 45% Middle: 34%</p> <p>Has clean and well-maintained facilities. Elementary: 44% Middle: 28%</p>	<p>Elementary: 40% Middle: 21%</p> <p>Communicates with parents about school. Elementary: 48% Middle: 27%</p> <p>Treats all students with respect. Elementary: 40% Middle: 28%</p> <p>Has clean and well-maintained facilities. Elementary: 35% Middle: 24%</p>	<p>Elementary: 49% Middle: 11%</p> <p>Communicates with parents about school. Elementary: 53% Middle: 22%</p> <p>Treats all students with respect. Elementary: 50% Middle: 19%</p> <p>Has clean and well-maintained facilities. Elementary: 46% Middle: 14%</p>	<p>Elementary: 51% Middle: 28%</p> <p>Communicates with parents about school. Elementary: 52% Middle: 41%</p> <p>Treats all students with respect. Elementary: 52% Middle: 44%</p> <p>Has clean and well-maintained facilities. Elementary: 45% Middle: 42%</p>	
<p>Safety and School Connectedness: Percentage of students in grades 5-8 responding, “Yes, most or all of the time” on the annual CalSCHLS survey will increase at least 5% each year in areas that are below 80%.</p>	<p>2021 CalSCHLS Data: Percentage of students that participated in the survey: Grade 5 = 26%, Grade 6 = 24%, Grade 7 = 77%, Grade 8 = 74%</p> <p>Percentage responding “YES, MOST OR ALL OF THE TIME”</p> <p>Students feel connected to school:</p>	<p>2022 CalSCHLS Data: Percentage of students that participated in the survey: Grade 5 = 54%, Grade 6 = 50%, Grade 7 = 61%, Grade 8 = 69%</p> <p>Percentage responding “YES, MOST OR ALL OF THE TIME”</p> <p>Students feel connected to school:</p>	<p>2023 CalSCHLS Data: Percentage of students that participated in the survey: Grade 5 = 59%, Grade 6 = 69%, Grade 7 = 63%, Grade 8 = 70%</p> <p>Percentage responding “YES, MOST OR ALL OF THE TIME”</p> <p>Students feel connected to school:</p>	<p>2024 CalSCHLS Data Percentage of students that participated in the survey: Grade 5 = 72%, Grade 6 = 68%, Grade 7-8= 96%,</p> <p>Percentage responding “YES, MOST OR ALL OF THE TIME”</p> <p>Students feel connected to school:</p>	<p>2024 CalSCHLS Data: Percentage of students in grades 5-8 responding “Yes, most or all of the time” for all responses on the annual CalSCHLS survey will have increased by 15%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 5 = 74%, Grade 6 = 77%, Grade 7 = 63%, Grade 8 = 60%	Grade 5 = 70%, Grade 6 = 67%, Grade 7 = 63%, Grade 8 = 55%	Grade 5 = 73%, Grade 6 = 67%, Grade 7 = 51%, Grade 8 = 52%	Grade 5 = 70%, Grade 6 = 69%, Grade 7 = 43%, Grade 8 = 43%	
	Students are academically motivated: Grade 5 = 77%, Grade 6 = 77%, Grade 7 = 63%, Grade 8 = 60%	Students are academically motivated: Grade 5 = 81%, Grade 6 = 76%, Grade 7 = 67%, Grade 8 = 63%	Students are academically motivated: Grade 5 = 86%, Grade 6 = 80%, Grade 7 = 61%, Grade 8 = 62%	Students are academically motivated: Grade 5 = 82%, Grade 6 = 83%, Grade 7 = 55%, Grade 8 = 58%	
	Students have a caring adult in school: Grade 5 = 78%, Grade 6 = 77%, Grade 7 = 67%, Grade 8 = 59%	Students have a caring adult in school: Grade 5 = 70%, Grade 6 = 65%, Grade 7 = 58%, Grade 8 = 54%	Students have a caring adult in school: Grade 5 = 69%, Grade 6 = 68%, Grade 7 = 53%, Grade 8 = 59%	Students have a caring adult in school: Grade 5 = 69%, Grade 6 = 68%, Grade 7 = 56%, Grade 8 = 56 %	
	Students have social and emotional learning supports: Grade 5 = 79%, Grade 6 = 83%, Grade 7 = 64%, Grade 8 = 58%	Students have social and emotional learning supports: Grade 5 = 74%, Grade 6 = 71%, Grade 7 = 67%, Grade 8 = 64%	Students have social and emotional learning supports: Grade 5 = 73%, Grade 6 = 73%, Grade 7 = 49%, Grade 8 = 49%	Students have social and emotional learning supports: Grade 5 = 75%, Grade 6 = 73%, Grade 7 = 46%, Grade 8 = 45%	
	My school has an anti-bullying climate: Grade 5 = 78%, Grade 6 = 75%, Grade 7 = 48%, Grade 8 = 37%	My school has an anti-bullying climate: Grade 5 = 75%, Grade 6 = 70%, Grade 7 = 43%, Grade 8 = 38%	My school has an anti-bullying climate: Grade 5 = 74%, Grade 6 = 73%, Grade 7 = 34%, Grade 8 = 36%	My school has an anti-bullying climate: Grade 5 = 74%, Grade 6 = 69%, Grade 7 = 35%, Grade 8 = 32%	
	I feel safe at school:	I feel safe at school:	I feel safe at school:	I feel safe at school:	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Grade 5 = 84%, Grade 6 = 83%, Grade 7 = 69%, Grade 8 = 64%</p> <p>Cyberbullying is a problem: Grade 5 = 10%, Grade 6 = 14%, Grade 7 = 19%, Grade 8 = 23%</p>	<p>Grade 5 = 72%, Grade 6 = 73%, Grade 7 = 60%, Grade 8 = 61%</p> <p>Cyberbullying is a problem: Grade 5 = 27%, Grade 6 = 21%, Grade 7 = 31%, Grade 8 = 36%</p>	<p>Grade 5 = 81%, Grade 6 = 68%, Grade 7 = 44%, Grade 8 = 66%</p> <p>Cyberbullying is a problem: Grade 5 = 16%, Grade 6 = 24%, Grade 7 = 32%, Grade 8 = 30%</p>	<p>Grade 5 = 74%, Grade 6 = 76%, Grade 7 = 48%, Grade 8 = 51%</p> <p>Cyberbullying is a problem: Grade 5 = 21%, Grade 6 = 22%, Grade 7 = 30%, Grade 8 = 33%</p>	
<p>Percentage of staff responding "Strongly Agree" on the annual CalSCHLS survey will increase at least 5% each year in areas that are below 50%. Staff participation in the survey will increase by 50%.</p>	<p>2021 CalSCHLS Data: 59% of staff participated in the survey. Percentage of staff responding "Strongly Agree" Caring adult relationships: Elementary = 57%, Middle = 45% Promotion of parental involvement: Elementary = 45%, Middle = 27% Positive student learning environment:</p>	<p>2022 CalSCHLS Data: 27% of staff participated in the survey. Percentage of staff responding "Strongly Agree" Caring adult relationships: Elementary = 52%, Middle = 32% Promotion of parental involvement: Elementary = 42%, Middle = 20% Positive student learning environment:</p>	<p>2023 CalSCHLS Data: 51% of staff participated in the survey. Percentage of staff responding "Strongly Agree" Caring adult relationships: Elementary = 51%, Middle = 34% Promotion of parental involvement: Elementary = 44%, Middle = 27% Positive student learning environment:</p>	<p>2024 CalSCHLS Data: 44% of staff participated in the survey. Percentage of staff responding "Strongly Agree" Caring adult relationships: Elementary = 57%, Middle = 45% Promotion of parental involvement: Elementary = 48%, Middle = 33% Positive student learning environment:</p>	<p>2024 CalSCHLS Data: At least 75% of staff will participate in the survey. Staff responding "Strongly Agree" for all responses on the annual CalSCHLS survey will increase by 15%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Elementary = 55%, Middle = 40%</p> <p>Support for social emotional learning: Elementary = 47%, Middle = 20%</p> <p>Anti Bullying climate: Elementary = 42%, Middle = 30%</p> <p>Positive staff working environment: Elementary = 42%, Middle = 35%</p> <p>Is school safe for students: Elementary = 51%, Middle = 45%</p> <p>Respect for diversity: Elementary = 45%, Middle = 31%</p>	<p>Elementary = 51%, Middle = 41%</p> <p>Support for social emotional learning: Elementary = 43%, Middle = 22%</p> <p>Anti Bullying climate: Elementary = 36%, Middle = 19%</p> <p>Positive staff working environment: Elementary = 38%, Middle = 29%</p> <p>Is school safe for students: Elementary = 53%, Middle = 22%</p> <p>Respect for diversity: Elementary = 40%, Middle = 22%</p>	<p>Elementary = 52%, Middle = 30%</p> <p>Support for social emotional learning: Elementary = 45%, Middle = 27%</p> <p>Anti Bullying climate: Elementary = 44%, Middle = 24%</p> <p>Positive staff working environment: Elementary = 42%, Middle = 20%</p> <p>Is school safe for students: Elementary = 49%, Middle = 22%</p> <p>Respect for diversity: Elementary = 43%, Middle = 28%</p>	<p>Elementary = 52%, Middle = 38%</p> <p>Support for social emotional learning: Elementary = 47%, Middle = 34%</p> <p>Anti Bullying climate: Elementary = 47%, Middle = 34%</p> <p>Positive staff working environment: Elementary = 46%, Middle = 32%</p> <p>Is school safe for students: Elementary = 57%, Middle = 42%</p> <p>Respect for diversity: Elementary = 45%, Middle = 33%</p>	
<p>Facilities Inspection Tool (FIT) ratings will be increased and maintained at "GOOD" for all sites</p>	<p>2020-21 FIT Reports</p> <p>Greer- FAIR Valley Oaks- FAIR River Oaks- FAIR Lake Canyon- GOOD Marengo Ranch- GOOD McCaffrey- FAIR</p>	<p>2021-22 FIT Reports</p> <p>Greer- GOOD Valley Oaks- FAIR River Oaks- GOOD Lake Canyon- GOOD Marengo Ranch- GOOD McCaffrey- FAIR Fairsite- FAIR</p>	<p>2022-23 FIT Reports</p> <p>Greer- FAIR Valley Oaks- FAIR River Oaks- GOOD Lake Canyon- FAIR Marengo Ranch- FAIR McCaffrey- FAIR Fairsite- FAIR</p>	<p>2023-2024: All sites made growth towards "GOOD" status.</p> <p>Fairsite-FAIR 86.94%</p> <p>Lake Canyon-GOOD 92.10%</p>	<p>2023-24 FIT Reports</p> <p>All district Facilities will be maintained at "GOOD"</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Marengo Ranch- GOOD 91.84%  River Oaks-GOOD 91.41%  Valley Oaks-GOOD 93.63%  Vernon E Greer- GOOD 92.45%  McCaffrey Middle School- FAIR 88.82%	
Williams Facilities Complaints will be maintained at ZERO (0).	2020-21 State Data Complaints= 0	2021-22 State Data Complaints= 0	2022-23 State Data Complaints= 0	2023-2024 State Data Complaints: 0	2023-24 State Data Maintained at zero (0) complaints

## Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

For the 2023-2204 LCAP year, please review details on successes and challenges in the Effectiveness section.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no significant differences between Budgeted Expenditures and Estimated Actuals. GJUESD allocated additional funds towards several planned expenditures to enhance services for students.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The combined impact of the actions in Goal 2 over the course of the 3 year LCAP cycle (2021-2022, 2022-2023, and 2023-2024) effectively improved the outcomes of the related metrics associated with social and emotional learning and creating safe learning environments.

Average Daily Attendance has increased over the last two years and maintained at 93.1%.

Chronic Absenteeism rates have decreased from 2022 All Students: 46.2% - Very High to 2023: All Students: 28.7% YELLOW

2024 CaISCHLS Surveys: Data showed an increase in the percentage of parents reporting "Strongly Agree" to questions on the Safety and School Connectedness survey. Items were related to safety, caring, communication and parental participation for both elementary and middle school students.

2024 CaISCHLS Surveys: Data showed an increase in the percentage of staff reporting "Strongly Agree" to questions related to positive work environment, safety, social-emotional support for students, caring adult relationships, and positive learning environment for both elementary and middle school.

To accomplish this goal; GJUESD successfully placed either a Social Worker or Counselor at each campus; the middle school has two counselors (Action 2.2) and additional site based administration (Action 2.1). School sites created Attendance Teams comprised of Social Worker/Counselor, an Assistant Principal, and office staff. Teams analyzed attendance data trends and worked with families to address barriers through home visits and phone calls.

The Galt Expanded Learning Program is available at all sites and enrichment activities have included: Intramural Sports Makerspace, STEAM Activities, Art, Cal-Waste, The bells choir, Character Counts, Student Leadership, Runnin' For Rhett, Robotics, Readers Challenge, Exploratory Classes-art, music, gardening, Cosumnes River Preserve; NGSS (Action 2.3)

Each school site implements a MTSS system to support social/emotional, behavioral and academic needs (Action 2.4). The GJUESD Maintenance department in collaboration with site custodians and administration addresses any facilities needs. (Action 2.5).

All grades across the district are implementing Second Step Curriculum lessons and embedding social emotional learning throughout the school day. (Action 2.6)

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

These actions will be implemented in the same manner; however, changes will be made to the following action items.

The following were updated, deleted or renumbered for the 2024-2025 LCAP:

Metrics:

2.1: Updated: "Overall daily District attendance will be maintained at 94% or greater"

Actions:

2.1 Renamed: Mental Health Supports; description clarified.

2.2: New action: Safety added.

2.3 Updated language to reflect additional staffing: Environmental Outdoor Coordinator and the Visual and Performing Arts District Coordinator.

2.4 Multi-Tiered Systems of Support (MTSS and Positive Behavior Support-folded into Action 2.1

2.5 renumbered Action 2.4

2.6 renumbered Action 2.5

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**



# Instructions

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

#### Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

#### Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

### Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education  
November 2023



# Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Galt Joint Union Elementary School District	Lois Yount Superintendent	superintendent@galt.k12.ca.us (209) 744-4555

## Plan Summary [2024-25]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Galt Joint Union Elementary School District (GJUESD) is committed to providing optimal learning opportunities for each and every child while focusing on the well-being and safety for all. The District's mission statement describes its instructional values and commitment to learning. The District's vision statement describes its core organizational values and long-term objectives.

**GJUESD Mission Statement:**

The mission of our school district is to promote growth and achievement through innovative educational programs that integrate personal strengths, social, emotional and academic learning for all children.

**GJUESD Vision Statement:**

Our schools create safe learning environments that provide equitable access to engaging opportunities for all children. We foster learning environments for collaboration, creativity and critical thinking to ensure children are successful in school and in their future.

**GJUESD LCAP Goals:**

1. Engaging all learners with a focus on academic rigor using inclusive practices in a variety of learning environments.

2.Promoting PreK-grade 8 whole learner development through social and emotional learning opportunities in a variety of safe and supportive environments.

GJUESD serves approximately 3,600 students in grades Preschool through 8th. The District operates seven school sites and employs approximately 550 staff members. The District is the largest employer in the city of Galt with a population of approximately 26,000. The ethnicity of our students are 65% Hispanic and 30% are White; 58% of our families qualify for free or reduced meals. 20% of our students are identified as English Learners, and 19% are Students with Disabilities.

As a District, we create learning experiences that support individual student strengths, talents and interests in the classroom and beyond. More than ever our educators see the need to support students' behavioral health and well-being; the learning experiences encompass a "Whole-Child" focus with embedded social and emotional support.

## Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

State Assessment Data Sets, Spring 2023

CA DASHBOARD:

All students in Grades 3-8 are administered state assessments for both English Language Arts (ELA) and Mathematics each spring. The goal is to show an increase of 10 points in the distance from the standard based on the 2023 Smarter Balanced Assessment Consortium (SBAC) results as shown on the Dashboard.

In both Math and ELA, all students and all student groups made progress on the 2023 spring assessments from the spring 2022 assessments. Student groups that were identified for Differentiated Assistance in Spring 2022 no longer met eligibility based on their documented growth; these included Students with Disabilities in areas of Chronic Absenteeism, ELA and Math; and Homeless in the area of Chronic Absenteeism.

In the area of English Language Arts:

The following student groups did not meet the 10-point increase in the distance from the standard goal, from spring 2022 to spring 2023; however, all student groups made growth:

All Students: 9.8 points below standard ORANGE (.4 point increase- MAINTAINED)  
English Learners: 46.1 points below standard ORANGE (2.6 point increase-MAINTAINED)  
Hispanic: 24.7 points below standard ORANGE (.5 point increase-MAINTAINED)  
Socioeconomically Disadvantaged: 28.3 points below standard ( 2 point increase-MAINTAINED)  
Students with Disabilities: 76.9 points below standard ORANGE (5 point increase)

Homeless student group saw the greatest growth, with an an increase of 12.8 points in the distance from the standard from spring 2022 to spring 2023; 64.3 points below standard ORANGE.

In the area of Math:

The following student groups did not met the 10-point increase in the distance from the standard goal, from spring 2022 to spring 2023; however, all student groups made growth:

- All Students: 32.6 point below standard YELLOW (7.3 point increase)
- Students with Disabilities: 95.4 points below standard ORANGE (5.9 point increase)
- English Learners: 70.5 points below standard YELLOW (7.5 point increase)
- Hispanic: 49 points below standard YELLOW (8.2 point increase)
- Socioeconomically Disadvantaged: 50.6 points below standard (9.1 point increase)
- White: 9.7 points below standard YELLOW (increased by 2.9 points-MAINTAINED)

Homeless student group saw the greatest growth, with an an increase of 23.9 points in the distance from the standard from spring 2022 to spring 2023; 73.9 points below standard YELLOW.

In ELA: The following grade levels showed an increase in the percentage of students meeting or exceeding grade level standards from spring 2022 to spring 2023:

3rd (from 46% to 50%, 4% increase ), 4th (from 38% to 41%, 3% increase), 6th (47% to 50% 3% increase), and 7th (49% to 50% 1% increase).

In Math: The following grade levels showed an increase in the percentage of students meeting or exceeding grade level standards from spring 2022 to spring 2023:

3rd (45% to 55% increase,10% increase), 4th (37% to 40%, 3% increase), 6th (34% to 39%, 5% increase), and 7th (31% to 32%, 2% increase)

Local Data Assessments:

DISTRICT READING ASSESSMENTS (DRAs):

All students in Grades K-3 are administered DRAs to measure success towards reading foundational skills and reading at grade level by the end of 3rd grade. The annual goal is to increase the percentage of students who met all DRA targets by 10% from spring 2023 to spring 2024.

Grade Level Performance:

All Students meeting all DRA targets: 59%

Kindergarten(Spring 2023) 73% met all benchmarks; Kindergarten (Spring 2024) 74% met benchmarks (Did not meet district goal)  
1st grade (Spring 2023) 63% met all benchmarks;1st grade (Spring 2024) 54% met benchmarks (Did not meet district goal)  
2nd grade (Spring 2023) 62% met benchmarks; 2nd grade (Spring 2024) 54% met benchmarks (Did not meet district goal)  
3rd grade (Spring 2023) 70% met all benchmarks; 3rd grade (Spring 2024) 54% met benchmarks (Did not meet district goal)

Total District wide student groups meeting all targets: Spring 2024 (Spring 2023):

Hispanic: 56% (64%)

White: 65% (73%)

Socioeconomically Disadvantaged: 54% (63%)

English Learner: 49% (56%)

Students With Disabilities: 38% (53%)

RFEP: 75% (88%)

Spring 2023 to Spring 2024 Cohort Growth: Percentage of students meeting all targets:

2023 Kindergarten to 2024 1st grade: 73% to 54%

2023 1st grade to 2024 2nd grade: 63% to 54%

2023 2nd grade to 2024 3rd grade:62% to 54%

#### MEASURES OF ACADEMIC PROGRESS (MAP) | READING & MATH

All students in Grades 1-8 are administered MAP to measure success towards the application of reading comprehension and math skills. Students in Grades 1-2 are administered MAP three times per year (fall, winter and spring) while students in Grades 3-8 are administered MAP only twice (fall and the winter). Students are expected to reach the 60th percentile in both reading and mathematics. The goal is to increase the percentage of students reaching the 60th percentile by 5% from winter 2023 to winter 2024 with each cohort.

Cohort Growth In Reading:

1st grade (Winter 2023): 30% to 2nd grade (Winter 2024): 44% increased by 14%-goal met

2nd grade (Winter 2023) 34% to 3rd grade (Winter 2024) 49% increased by 15%-goal met

4th grade (Winter 2023) 37% to 5th grade (Winter 2024) 41% increased by 4%-goal not met

5th grade (Winter 2023) 39% to 6th grade (Winter 2024) 40% increased by 1%-goal not met

6th grade (Winter 2023) 45% to 7th grade (Winter 2024) 46% increased by 1%-goal not met

7th grade (Winter 2023) 42% to 8th grade (Winter 2024) 45% increased by 3%-goal not met

Student group data meeting the 60th%ile:

All Students: 45% goal met from Winter 2023 (40%)

Hispanic: 38% goal met from Winter 2023 (33%)

White: 57%, goal not met from Winter 2023 (53%)

Socioeconomically Disadvantaged: 38%; goal met from Winter 2023 (33%)

English Learners: 17%; goal not met from Winter 2023 (13%)

Students with Disabilities: 23%; goal not met from Winter 2023 (28%)

RFEP: 54%; goal not met from Winter 2023 (55%)

Growth In Math:

1st grade (Winter 2023): 26% to 2nd grade (Winter 2024): 58% increased by 32%-goal met  
2nd grade (Winter 2023) 40% to 3rd grade (Winter 2024) 54% increased by 14%-goal met  
3rd grade (Winter 2023) 47% to 4th grade (Winter 2024) 48% increased by 1%-goal not met  
5th grade (Winter 2023) 27% to 6th grade (Winter 2024) 35% increased by 8%-goal met  
6th grade (Winter 2023) 32% to 7th grade (Winter 2024) 37% increased by 5%-goal met  
7th grade (Winter 2023) 34% to 8th grade (Winter 2024) 36% increased by 2%-goal not met

Student group data meeting the 60th%ile:

All Students: 44%; goal met from Winter 2023 (35%)  
Hispanic: 36%; goal met from Winter 2023 (28%)  
White: 54%; goal met from Winter 2023 (47%)  
Socioeconomically Disadvantaged: 37%; goal met from Winter 2023 (28%)  
English Learners: 23%; goal met from Winter 2023 (12%)  
Students with Disabilities: 28%; goal not met from Winter 2023 (24%)  
RFEP: 44%; goal not met from Winter 2023 (46%)

English Language Proficiency:

When comparing 2022 ELPAC summative results to 2023 ELPAC summative results:

The data shows an increase in the percentage of students who scored a Level 4 (well developed English skills) for the following grade levels:

Kindergarten: 6.67% to 15.00%  
1st grade: 4.88% to 6.02%  
3rd grade: 9.72% to 20.00%  
4th grade: 19.81% to 20.0%  
5th grade: 23.53% to 30.86%

Cohorts that demonstrated an increase in the percentage of students who scored a Level 4 from 2022 to 2023:

1st grade: 4.88% to 2nd grade: 9.20%  
2nd grade: 16.47% to 3rd grade 20.00%  
3rd grade: 9.72% to 4th grade: 20.0%  
4th grade: 19.81% to 5th grade: 30.86%  
5th grade: 23.53% to 6th grade: 24.49%  
6th grade: 26.58% to 7th grade:31.17%

2023 English Learner Progress: EL students making progress towards English Language Proficiency: 49.9% (Increase of 2.2% from 2022)

The reclassification percentage in 2022 was 18.3% (137/748); the reclassification rate for 2023 is 16%. (115/715).

#### CaSCHLS Survey Data:

Data from the 2024 CaSCHLS surveys was analyzed to reflect progress made on school climate, safety, motivation and well-being. Surveys are completed by students in grades 5-8, school staff and parents.

Staff Surveys: Goal: 50% of staff reporting "Strongly Agree". 2024 surveys showed growth or meeting the 50% goal in all areas, except "Students are motivated to work" (24%). All other area scores ranged from 43% to 60%

Areas of strength: "High expectation from adults"; "Supportive learning environment"; "Caring adults"; and "School is a safe place".

Area of focus: "Students are motivated to complete work"

Parent Surveys: Goal: 50% of parents reporting "Strongly Agree" 2024 survey results showed growth or meeting the 50% goal in all areas. All area scores ranged from 41% to 50%

Areas to highlight: "Teachers responsive to child's social/emotional needs"; "Communication with parents about school"; "Parents feel welcome to participate" and "School treats all students with respect".

5th and 6th grade Student Surveys: Goal is 80% reporting "Yes". All areas reported in the range of 68% to 85%

Areas to highlight: "Students are academically motivated"; "High expectations from adults"; "Students treated with respect".

7th and 8th grade Student Surveys: Goal is 80% reporting "Yes". All areas reported in the range of 41% to 65%

Areas to highlight: "High expectations from adults"; "Caring adults in school"; "Students are academically motivated"

Area to address: "Students feel connected to school"

#### Chronic Absenteeism:

Success: All Students and all Student Groups showed a decline in Chronic Absenteeism rates.

All Students declined by 17.6% points: YELLOW 28.7% Chronically Absent

English Learners: declined by 17.9% points: YELLOW 28.2% Chronically Absent

Hispanic: declined by 17.4% points: YELLOW 31.2% Chronically Absent

Socioeconomically Disadvantaged declined by 18.2% points: YELLOW 32.3% Chronically Absent

Students with Disabilities: declined by 17.2% points: YELLOW 36.5% Chronically Absent

White: declined by 18.8% points: YELLOW 26% Chronically Absent

#### Suspension Rates:

Social, emotional and behavioral challenges have persisted coming out of the COVID-19 pandemic. Suspension rates have increased for all students and across all student groups.



Each school site has been allocated a counselor or school social worker with additional Mental Health Clinicians provided by Sacramento County Office of Education. School sites are at different stages of PBIS implementation; Greer Elementary received additional Behavioral Analyst support to strengthen their MTSS behavioral systems. Community partners, such as Turning Point provide family services at Fairiste Elementary and on travel to individual school campuses, additional family access to services has been provided through Care Solace. GJUESD has been awarded grant funding through CYBHI grant to integrate Trauma Informed practices into the learning environment.

Practices that supported increased positive outcomes include:

1. Continuous Improvement Cycle Inquiries: Plan-Do-Study-Act Cycles; staff identifying goals and strategies to test change ideas.
2. MAP Accelerator: Tech tool that provides personalized and differentiated learning pathways.
3. Intervention sessions by the Teacher on Special Assignment
4. Implementation of "Building-Thinking-Classroom" strategies, coaching and professional development
5. Improved attendance
6. After school tutoring through Acceleration Blocks
7. Additional tech integration tools such as Zearn, digital tests from Great Minds and SBAC to support reinforcement of skills
8. PLC Collaboration

Challenges:

1. Attendance, while improved, continues to impact academic performance at some sites
2. Social-Emotional barriers

GJUESD identified key action items to address the identified needs of the student groups and/or schools during the 2023-2024 school year:

- Expanded learning and summer services that prioritize learning acceleration for learners in PreK-8.
- Increase certificated leadership capacity with TOSAs assigned to school sites to support educators and students in the areas of literacy, math and MTSS services.
- Continue to develop and expand the Dual Language Immersion Program preschool-kindergarten.
- Increase partnerships with CORE Learn and Sacramento County Office of Education to provide professional development in literacy and math.
- Continue to allocate funds needed for class size reduction in TK-3.
- Develop an AVID pilot program at one elementary school.
- Provide a variety of robust summer programs at all school sites.
- Increase professional development and training for Special Education Instructional Assistants.
- Professional development related to the math framework and practices to prepare for 2024 math curriculum pilot.
- Increase exploratory classes at the middle school: Career Technical Education (CTE) and art.
- Sustaining a social worker or counselor at every school to provide mental health services, social emotional, behavior, and academic supports within the MTSS framework for high-risk students to help ensure whole learner growth.
- Expanded learning enrichment opportunities being offered at every school site in the summer and after school.
- Partnership with Sacramento County Office of Education to provide mental health clinicians.

- Registered Behavior Technicians and Behavior Analysts working with sites teams to identify positive interventions and supports to incorporate to campus systems, classroom systems and for individual students.
- District-wide implement of SEL curriculum.
- Increase partnerships with the Galt Police Department and Galt High School District to increase services provided by School Resource Officers.

GJUESD identified the following Student Groups that were RED (lowest performance level) on one or more state indicators on the 2023 California School Dashboard:

English Learner in the area of Suspension; RED 3.8% suspended at least one day  
 Hispanic in the area of Suspension; RED 4% suspended at least one day  
 Homeless in the area of Suspension: RED 8.1% Suspended at least one day.  
 Socioeconomically Disadvantaged in the area of Suspension: RED 4.7% suspended at least one day.

Schools within GJUESD that received the lowest performance level (RED) on the 2023 California School Dashboard for All Students:

McCaffrey Middle School in the area of Suspension; RED 10.6% suspended at least one day  
 Greer Elementary in the area of Suspension: RED 3.3% suspended at least one day

Student Groups within a school that received RED (lowest performance level) on the California School Dashboard:

Lake Canyon: Students with Disabilities in the area of Mathematics (106.8 below standard)

McCaffrey Middle School: Students with Disabilities in the area of ELA (97.9 below standard), Mathematics (144.7 below standard), Chronic Absenteeism (42% chronically absent) and Suspension (17.4% suspended at least one day);

Socioeconomically Disadvantaged- Chronic Absenteeism (35.3% chronically absent) and Suspensions (13.4% suspended at least one day);  
 English Learners-Suspension (15.8% suspended for at least one day); Hispanic-Suspension (12.2% suspended at least one day);  
 White-Suspensions (9.5% suspended at least one day)

Valley Oaks: Homeless-Suspension (7.1% suspended at least one day); White-Suspension (8.6% suspended at least one day)

Greer: Hispanic in the area of Suspension (3.6% suspended at least once a day); Socioeconomically Disadvantaged in the area of Suspension (4.3% suspended at least one day)

# Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not Applicable.

# Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

## ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Not Applicable

## ***Support for Identified Schools***

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not Applicable

## ***Monitoring and Evaluating Effectiveness***

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not Applicable

# Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
District Advisory Committee	<p>Meetings were scheduled late afternoon to support parent participation. Priorities, discussions and feedback on the following: LCAP Mid Year; math adoption, budget feedback; Expanded Learning Program; transportation, local assessments, chronic absenteeism, social/emotional learning.</p> <p>January 11, 2024; February 8, 2024; March 14, 2024; April 10, 2024; May 9, 2024.</p>
District English Language Learner Committee	<p>Feedback session conducted in Spanish. Meetings were scheduled late afternoon to support parent participation. Priorities, discussions and feedback on the following: LCAP Mid Year; math adoption, budget feedback; Expanded Learning Program; transportation, local assessments, chronic absenteeism, social/emotional learning.</p> <p>January 11, 2024; February 8, 2024; March 14, 2024; April 10, 2024; May 9, 2024</p>
Special Education Parent Advisory Committee	<p>Discussions and feedback mirrored DAC and DELAC meetings with an additional focus on meeting the needs of students with Disabilities.</p> <p>January 18, 2024; March 21, 2024; and May 16, 2024</p>

Educational Partner(s)	Process for Engagement
Principals/Assistant Principals	Monthly admin meetings discuss student performance on local and state assessments and parent surveys; review LCAP goal areas, metrics and actions.
Board of Trustees	Regular monthly reports with feedback on LCAP goal progress (SBAC and ELPAC results, Dashboard and local assessment data, chronic absenteeism and CalSCHLS data)
Special Education Local Plan Area (SELPA)	SELPA Director was emailed draft LCAP for feedback; May 3, 2024
Labor bargaining groups-GEFA and CSEA	Both union bargaining groups were provided the draft LCAP actions and goals with opportunity to provide feedback; May 8 2024. Consulted with CSEA on feedback; May 21, 2024; consulted with GEFA; May 23, 2024
Student groups	Discussions and feedback with student groups; May 17, 2024
Parent, Community, School Staff	Draft LCAP goals/actions were emailed to parents, school staff and school community with a link for feedback; May 8 2024. Public hearing June 17, 2024 and LCAP adoption June 18, 2024

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Numerous educational partner (DAC, DELAC, GEFA, CSEA, Board of Trustees, Special Education PAC, SELPA, student groups) feedback sessions provided direction for the district as the 3-year LCAP was being developed.

The District's response to comments after each of the LCAP feedback sessions supports the revision of the LCAP. Parent LCAP feedback sessions were conducted in both English and Spanish. Late afternoon sessions were provided to support parent participation. Parents/caregivers participating in the meetings represented all of our unduplicated learner groups including including English Learners, Low Socioeconomic students, Foster youth and Special Education.

LCAP addresses the following Educational Partner feedback:

1. Importance of support staff to support intervention, continued: Teachers On Special Assignments, bilingual staff, additional Instructional assistant support
2. Continue to focus on attendance; address transportation; consistent message across district; home visits were proactive and had a positive impact; expand enrichment opportunities.
3. Professional Learning: Math, GATE, AVID, UDL, DLI, Building Thinking Classrooms, frontloading the new math framework, understanding expectations before required to implement.
4. Class size reduction
5. Increase parent involvement and communication; continue to provide bilingual staff to support families.
6. Expand enrichment opportunities outside the classroom

7. Social emotional learning and supports: social workers and counselors at every school site; SEL curriculum to support integration into classroom
8. Behavioral support: PBIS implementation; continued BCBA and RBT positions
9. Safety concerns: School Resource Officer support district-wide.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Engaging all learners with a focus on academic rigor using inclusive practices in a variety of learning environments.	Broad Goal

### State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

### An explanation of why the LEA has developed this goal.

1. GJUESD strives to meet the diverse needs of every student through impactful teaching practices, high standards, equitable resources and standards-aligned curriculum. The District is committed to providing teachers, specialists and support staff high-quality professional development to meet the needs of all students. Local and state assessment data demonstrates the need to close the achievement gap for Students with Disabilities, English Learners and Homeless.
2. Input from educational partners has identified a need to adopt a math standards-aligned curriculum that is rigorous and accessible to all student groups. Professional development will continue to be provided in the area of math instruction.
3. To ensure English Learners and Long Term English Learners have access to curriculum and instruction, the District will support further development and implementation of research-based English Language Development instructional strategies.
4. The District is committed to engaging learners by providing more opportunities and student choice. Middle school students will have more opportunities for exploratory classes (Spanish, Art and Agriculture) and elementary students will be provided more opportunities in the area of art and music. Educational Partners have expressed the need to provide enrichment or learning opportunities outside the classroom.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	The number of all K-3rd grade students meeting/exceeding all benchmarks on the District Reading Assessments (DRA) will increase by 10% each year until 80% proficiency is reached.	<p>Spring 2024 DRA  Kinder=74%  1st grade=54%  2nd grade=54%  3rd grade=54%  All Students: 59%</p> <p>White: 65%  Hispanic:56 %  Low SES: 54%  Students with Disabilities: 38%  English Learners:49%  Reclassified ELs: 75%</p>			<p>Spring 2027 DRA  Kinder=80%  1st grade=80%  2nd grade=80%  3rd grade=80%  All Students: 80%</p> <p>White: 80%  Hispanic: 80%  Low SES: 80%  Students with Disabilities: 68%  English Learners:79%  Reclassified ELs: 80%</p>	
1.2	The number of 1st-8th grade students in each student group meeting/exceeding the 60th percentile for math on winter MAP will increase at least 5% each year.	<p>MAP Math Winter 2024:  Total 1st-8th grade student groups meeting/exceeding the 60th percentile:</p> <p>All Students: 44%  White: 54%  Hispanic: 36%  Low SES: 37%  Students with Disabilities: 28%  English Learners:23%  Reclassified ELs: 44%</p> <p>All Students by grade level:  1st: 51%  2nd: 58%  3rd: 54%</p>			<p>MAP Math Winter 2027:  Total 1st-8th grade student groups meeting/exceeding the 60th percentile:</p> <p>All Students: 59%  White: 69%  Hispanic: 51%  Low SES: 52%  Students with Disabilities: 43%  English Learners: 38%  Reclassified ELs: 59%</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		4th: 48% 5th: 35% 6th: 35% 7th: 37% 8th: 36%			All Students by grade level: 1st: 66% 2nd: 73% 3rd: 69% 4th: 63% 5th: 50% 6th: 50% 7th: 52% 8th: 51%	
1.3	The number of 1st-8th grade students in each student group meeting/exceeding the 60th percentile for reading on spring MAP will increase at least 5% each year.	MAP- READING Winter 2024  Total 1st-8th grade student groups meeting/exceeding the 60th percentile:  All Students= 45% White= 57% Hispanic= 38% Low SES= 38% Students with Disabilities= 23% Current English learners= 17% Reclassified ELs=54%  All students by grade level: 1st = 47% 2nd = 44% 3rd = 49% 4th = 46% 5th = 41% 6th = 40%			MAP- READING Winter 2027  Total 1st-8th grade student groups meeting/exceeding the 60th percentile:  All Students= 60% White= 72% Hispanic= 53% Low SES= 53% Students with Disabilities= 38% Current English learners= 32% Reclassified ELs=69%  All students by grade level: 1st = 62% 2nd = 59% 3rd = 64% 4th = 61%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		7th = 46% 8th = 45%			5th = 56% 6th = 55% 7th = 61% 8th = 60%	
1.4	On the CA School Dashboard, all student groups will demonstrate at least a 10 point increase towards meeting standards in mathematics each year.	Fall 2023 CA Dashboard MATHEMATICS All students: YELLOW 32.6 points below standard White: YELLOW 9.7 points below standard Hispanic: YELLOW 49 points below standard Homeless: YELLOW 73.9 points below standard Socioeconomically Disadvantaged: YELLOW 50.6 points below standard Students w/ Disabilities: ORANGE 95.4 points below standard			Fall 2026 CA Dashboard MATHEMATICS All students: GREEN 2.6 points below standard White: GREEN 20.3 points above standard Hispanic: YELLOW 19 points below standard Homeless: YELLOW 43.9 points below standard Socioeconomically Disadvantaged: YELLOW 20.6 points below standard Students w/	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>All English Learners: YELLOW 70.5 points below standard</p> <p><b>**EL Comparisons**</b> Current English Learners: 98.8 points below standard</p> <p>Reclassified English Learners: 36.3 points below standard</p> <p>English Only: 21.9 points below standard</p>			<p>Disabilities: YELLOW 65.4 points below standard</p> <p>All English Learners: TBD 40.5 points below standard</p> <p><b>**EL Comparisons**</b> Current English Learners: 68.8 points below standard</p> <p>Reclassified English Learners: GREEN 6.3 points below standard</p> <p>English Only: GREEN 8.1 points above standard</p>	
1.5	On the CA School Dashboard, all student groups will demonstrate at least a 10 point increase towards meeting standard in English language arts, each year.	<p>Fall 2023 CA Dashboard Language Arts</p> <p>All students: ORANGE 9.8 points below standard</p> <p>Hispanic: ORANGE</p>			<p>Fall 2023 CA Dashboard Language Arts</p> <p>All students: GREEN 20.2 points above standard</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		24.7 points below standard			Hispanic: YELLOW 5.3 points above standard	
		Socioeconomically Disadvantaged: ORANGE 28.3 points below standard			Socioeconomically Disadvantaged: YELLOW 1.7 points above standard	
		Students with Disabilities: ORANGE 76.9 points below standard			Students with Disabilities: YELLOW 46.9 points below standard	
		All English Learners: ORANGE 46.1 points below standard			All English Learners: YELLOW 6.1 points below standard	
		Homeless: YELLOW 64.3 points below standard			Homeless: YELLOW 34.3 points below standard	
		White: GREEN 10.2 points above standard			White: GREEN 40.2 points above standard	
		**EL Comparisons** Current English Learners: 84.1 points below standard			**EL Comparisons** Current English Learners:	
		Reclassified English Learners: 0.4 points below standard				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Only: .5 points below standard			54.1 points below standard  Reclassified English Learners: 29.6 points above standard  English Only: 29.5 points above standard	
1.6	English learners making Annual Progress in learning English as measured by ELPAC will increase at least 5% on the CA State Dashboard each year.	Fall 2023 CA Dashboard ELPAC English Learner Progress = 54.1% GREEN			Fall 2026 CA Dashboard ELPAC English Learner Progress = 69.1% GREEN	
1.7	District English Learner reclassification rate will increase at least 3% each year.	2022-2023 CALPADS Data R-FEP rate TK-8= 16%  EL Students - 715 RFEP Students - 115			2025-2026 CALPADS Data R-FEP rate TK-8= 25%	
1.8	100% of Students taught with CCSS aligned ELA, Math, ELD & NGSS curriculum and supplemental bridge resources will be maintained at 100%.	2023-24 District Data Maintained 100%			2026-27 District Data Maintained 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	All teachers will have access to professional development that focuses on literacy, well-being and equitable practices will be maintained at 100%.	2023-24 District Data Access to professional development= 100%			2026-27 District Data Access to professional development= 100%	
1.10	School Readiness direct services to unduplicated families will increase by at least 25 families each year.	2023-2024 263 unduplicated families were served			2026-2027 338 unduplicated families were served	
1.11	PreK Dual language learners meeting Kindergarten Readiness benchmarks will increase 10% or greater each year.	Spring Tri 3 Data: 1a. % of all Preschool students meeting Kinder Readiness Benchmarks:  Color Recognition 81% Shape Identification: 73% Number Identification 43% Letter Names Upper 55% (n/a for DLI) Letter Names-Lower: n/a Rote counting: 74% 1:1 Correspondence: 80% Pattern Creation: n/a Name Writing: n/a			1a. % of all Preschool students meeting Kinder Readiness Benchmarks- will increase by 10% or greater in the 9 identified areas. 1b % of all Preschool/dual language learners meeting Kinder Readiness Benchmarks- will increase by 10% or greater in the 9 identified areas. 2a. % of all TK students meeting	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>1b. % of Preschool dual language learners meeting Kinder Readiness Benchmarks:</p> <p>Color Recognition: 79%  Shape Identification: 74%  Number Identification: 26%  Letter Names Upper: 32% (n/a for DLI)  Letter Names-Lower: n/a  Rote counting: 53%  1:1 Correspondence: 68%  Pattern Creation: n/a  Name Writing: n/a</p> <p>2a. % of all TK students meeting Kinder Readiness Benchmarks:</p> <p>Color Recognition 90%  Shape Identification: 81%  Number Identification 71%  Letter Names Upper 75% (n/a for DLI)  Letter Names-Lower:69% (n/a for DLI)  Rote counting: 73%</p>			<p>Kinder Readiness Benchmarks will increase by 10% or greater in the 9 identified areas.</p> <p>2b. % of all TK dual language learners meeting Kinder Readiness Benchmarks will increase by 10% in the 9 identified areas.</p> <p>3a. % of all Dual Language Immersion/Preschool students meeting Kinder Readiness benchmarks will increase by 10% or greater in the 9 identified areas.</p> <p>3b. % of all Dual Language Immersion, Preschool dual language learners meeting Kinder Readiness Benchmarks will increase by 10% or greater in the 9 identified areas.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>1:1 Correspondence: 94%</p> <p>Pattern Creation: 80%</p> <p>Name Writing: 91%</p> <p>2b. % of all TK dual language learners meeting Kinder Readiness Benchmarks:</p> <p>Color Recognition 86%</p> <p>Shape Identification: 69%</p> <p>Number Identification 72%</p> <p>Letter Names Upper 80% (n/a for DLI)</p> <p>Letter Names-Lower: 67% (n/a for DLI)</p> <p>Rote counting: 59%</p> <p>1:1 Correspondence: 86%</p> <p>Pattern Creation: 66%</p> <p>Name Writing: 91%</p> <p>3a. % of all Dual Language Immersion/Preschool students meeting Kinder Readiness Benchmarks:</p> <p>Color Recognition 67%</p> <p>Shape Identification: 80%</p>			<p>4a. % of all Dual Language Immersion/TK students meeting Kinder Readiness will increase by 10% or greater in the 9 identified areas.</p> <p>4b. % of all Dual Language Immersion, TK dual language learners meeting Kinder Readiness Benchmarks will increase by 10% or greater in the 9 identified areas</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Number Identification: 33%</p> <p>Letter Names Upper n/a</p> <p>Letter Names-Lower: n/a</p> <p>Rote counting: 13%</p> <p>1:1 Correspondence: 67%</p> <p>Pattern Creation: n/a</p> <p>Name Writing: 87%</p> <p>3b. % of all Dual Language Immersion/Preschool dual language learners meeting Kinder Readiness Benchmarks:</p> <p>Color Recognition: 75%</p> <p>Shape Identification: 75%</p> <p>Number Identification: 38%</p> <p>Letter Names Upper: n/a for DLI</p> <p>Letter Names-Lower: n/a for DLI</p> <p>Rote counting: 0%</p> <p>1:1 Correspondence: 50%</p> <p>Pattern Creation: n/a</p> <p>Name Writing: n/a</p> <p>4a. % of all Dual Language Immersion/TK students meeting Kinder</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Readiness Benchmarks:</p> <p>Color Recognition 67% Shape Identification: 67% Number Identification 62% Letter Names Upper n/a Letter Names-Lower: n/a Rote counting: 52% 1:1 Correspondence:90% Pattern Creation: 67% Name Writing: 95%</p> <p>4b. % of all Dual Language Immersion, TK dual language learners meeting Kinder Readiness Benchmarks:</p> <p>Color Recognition 71% Shape Identification: 57% Number Identification 50% Letter Names Upper n/a Letter Names-Lower: n/a Rote counting: 50% 1:1 Correspondence: 79% Pattern Creation: 57% Writes Name: 100%</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Parent CalSCHLS survey will be completed by a minimum of 500 families with an increase of 5% each year.	2024 252 parents completed the CalSCHLS survey			2027 500 parents completed the CalSCHLS survey	
1.13	Students will decrease the percent of students scoring at the Standard Met (Level 3) by 5% each year as measured by the California Science Test (CAST)	2022-2023 CAST Level 3 Data: 5th: 22.16% 8th: 24.36%			2025-2026 CAST Level 3 Data: 5th: 37.16% 8th: 39.36%	
1.14	Misassignments of teachers will remain at 0.	2023-24 Misassignments of teachers will remain at 0.			Misassignments of teachers will remain at 0.	
1.15	100% of students have access to standards-aligned instructional materials at home and at school.	100% of students have access to standards-aligned instructional materials at home and at school.			100% of students have access to standards-aligned instructional materials at home and at school.	
1.16	100% of teachers credentialed to support English Language Development.	100% of teachers credentialed to support English Language Development.			100% of teachers credentialed to support English Language Development.	

# Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	School Readiness	Provide direct services to high needs families through a comprehensive School Readiness Program: parent education and a home visitation program.	\$2,438,834.00	Yes
1.2	Certificated Teaching Staff	Attract and retain TK-8 certificated staffing for regular and special education classrooms. Provide specialized support with an emphasis on building more inclusive environments by providing each school with a Resource Specialist teacher. Certificated staff will provide Designated and Integrated ELD to support english proficiency for our EL students and our LTEL students.	\$14,012,171.00	No
1.3	Intern Teachers	All intern teachers and teachers in the Induction Program will be provided with a mentor to support professional growth and retain a clear credential.	\$111,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Administrative Staffing	School administration staffing to prioritize high quality instructional programs at the site and district level.	\$2,881,176.56	No
1.5	Class Size	Further reduce TK-3 class size to 20:1 to more effectively implement services for high needs learners through increased time for personalized instruction and support for individual growth in reading, mathematics and English Language Development.	\$1,660,761.00	Yes
1.6	AVID Program	Support the implementation of an AVID program at the middle school targeting high needs students with a focus on college and career pathways and expand AVID into the elementary schools for 6th graders.	\$258,831.00	Yes
1.7	Instructional Assistant (IA) Support	Provide IA support for high needs students in early reading and with additional personalized bilingual IA support for English Learners and in grades TK-3 and newcomers and Long Term English Learners in grades 4th-8th. Increase access and inclusion for learners with special education services through IA support during mainstreaming; increasing early intervention efforts at the PreK.	\$843,348.00	Yes
1.8	Dual Language Immersion (DLI) Program	Continue to develop the PreK-8 DLI program and provide professional development for bilingual teachers and IAs serving the program.	\$1,219,694.00	Yes
1.9	Academic Conferences/MTSS	Hold academic conferences and MTSS meetings with grade levels and learner support teams to analyze and review student data and identify student needs.	\$75,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Professional Learning	All staff participate in professional learning with a focus on student growth, well-being and safety. Increase capacity building related to curriculum, instruction (to include designated and integrated ELD), assessment, and data analysis. Continued support will be provided with the implementation of social emotional learning. Continue with ELD PD that focuses on sites that have a higher concentration of EL and LTEL learners.	\$140,000.00	No
1.11	Alternative Educational Options	Bright Future Home Learning Academy provides in-person and online learning for students through enrichment opportunities and a learning hub for academic support. Alternative Program at McCaffrey Middle provides students with a smaller class size to support academic and social-emotional needs.	\$274,103.52	No
1.12	California Content Standards	Ensure that all students have access to materials and curriculum aligned to California content standards and that all general education and special education teachers have the needed instructional resources.	\$759,409.00	No
1.13	Online Learning Courseware	All students will have access to online learning courseware including English Learners, Socioeconomically Disadvantaged, Homeless and Foster Youth.	\$540,015.00	Yes
1.14	Technology for Instruction and Learning	Provide 1-to-1 student mobile devices and classroom technology to strengthen youth voice and choice in blended learning environments and innovation opportunities and ensure availability of wifi for students with little or no internet access at home.	\$680,293.43	No
1.15	Parent Engagement and Participation	Increase parent engagement and participation in their children's education and improve home-school communication.	\$20,000.00	Yes
1.16	Transportation Services	Provide transportation services to increase attendance rates and access to after school programs and summer learning opportunities.	\$1,518,123.24	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.17</b>	College and Career Pathways	Provide college and career readiness lessons in grades 5-8 through the development of an agriculture program.	\$200,000.00	No
<b>1.18</b>	Parent Involvement/Family Engagement	Parents of unduplicated students will be represented at all stakeholder meetings (DAC,ELAC, DELAC,listening circles,surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students.	\$20,400.00	Yes
<b>1.19</b>	Parental Participation in LCAP process	At least five opportunities for stakeholder participation and involvement in the district's LCAP process to provide feedback will be provided by the district in both English and Spanish (DAC, DELAC, SpEd PAC).	\$60,000.00	No Yes
<b>1.21</b>	Academics	Supplemental curriculum, resources and professional development will be provided to certificated and classified staff to support the schools where the Students With Disabilities student group has performed in the RED indicator for ELA and Math.	\$406,017.84	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Promoting PreK-8 whole learner development through social and emotional learning opportunities in a variety of safe and supportive environments.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

1. A key component of student success requires an intentional focus on the Social Emotional Learning (SEL) for students. SEL creates a process through which students acquire and effectively apply knowledge, positive outlook and the skills needed for goal setting, positive relationships and responsible decisions.
2. Social Emotional Learning: All educational partners (DAC, DELAC, SpEd PAC, Admin., etc.) have identified the need to make Social and Emotional Learning (SEL) a priority and integrated throughout the school day. All students will be receiving SEL support through the Second Step curriculum adoption.
3. Data demonstrates the need to support specific student groups to increase meaningful engagement and participation in school: Hispanic, Students with Disabilities, Socioeconomically Disadvantaged and Homeless. These student groups have higher rates for chronic absenteeism and suspensions.
4. The District continues to support SEL with additional support staff: counselors, social workers, mental health clinicians, Registered Behavior Technicians, Board Certified Behavior Analyst.

## Measuring and Reporting Results



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Overall daily District attendance will be maintained at 94% or greater.	2023-2024 Average Daily Attendance (ADA): as of December 2023 93.1%			2026-2027 Average Daily Attendance (ADA): as of December 2023 94%	
2.2	Chronic absenteeism will decrease by 1% or greater for every student group.	2023 CA Dashboard % Chronically Absent  All Students: 28.7% YELLOW  Student Groups:  English Learners: 28.2% YELLOW  Students with Disabilities: 36.5% YELLOW  Socioeconomically Disadvantaged: 32.3% YELLOW  Hispanic: 31.2% YELLOW  White: 26% YELLOW  Homeless: 36.4% ORANGE			2026 CA Dashboard % Chronically Absent  All Students: 25.7% YELLOW  Student Groups:  English Learners: 25.2% YELLOW  Students with Disabilities: 33.5% YELLOW  Socioeconomically Disadvantaged: 29.3% YELLOW  Hispanic: 29.2% YELLOW  White: 23% YELLOW  Homeless: 33.4%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					ORANGE	
2.3	The suspension rate will decrease by 1% or greater for every student group.	<p>2023 CA Dashboard Percent Suspended at Least 1 Day</p> <p>All Students: 3.5% ORANGE</p> <p>Student Groups:</p> <p>English Learners: 3.8% RED</p> <p>Hispanic: 4%: RED</p> <p>Homeless: 8.1% RED</p> <p>Socioeconomically Disadvantaged: 4.7% RED</p> <p>Students with Disabilities: 4.1% ORANGE</p> <p>White: 3.4% ORANGE</p>			<p>2026 CA Dashboard Percent Suspended at Least 1 Day</p> <p>All Students: 0.5% GREEN</p> <p>Student Groups:</p> <p>English Learners: 0.8% GREEN</p> <p>Hispanic: 1%: YELLOW</p> <p>Homeless: 5.1% RED</p> <p>Socioeconomically Disadvantaged: 1.7% YELLOW</p> <p>Students with Disabilities: 1.1% YELLOW</p> <p>White: 0.4% BLUE</p>	
2.4	The expulsion rate will decrease by 1% or	2023-2024 District Data			2026-2027 District Data:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	greater for every student group.	All Students: 1 White: 0 Hispanic: 1 Low SES: 0 Homeless: 1 Students with Disabilities: 0 English Learners: 0			All Students: 0 White: 0 Hispanic: 0 Low SES: 0 Homeless: 0 Students with Disabilities: 0 English Learners: 0	
2.5	The middle school dropout rate will be maintained at 0% for all student subgroups.	2023-24 District Data All Students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Homeless:0 Students with Disabilities:0 English Learners:0			2026-2027 District Data All Students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Homeless:0 Students with Disabilities:0 English Learners:0	
2.6	Safety and School Connectedness: Percentage of parents responding Strongly Agree on the annual CaISCHLS survey will increase at least 5% in areas that are below 50%.	2024 CaISCHLS Parent Survey Data: Percentage responding "STRONGLY AGREE"  Elementary parent responses: 202 Middle School parent responses: 50  This school...  Encourages me to be an active partner:			2027 CaISCHLS Parent Survey Data: Percentage responding "STRONGLY AGREE"  This school...  Encourages me to be an active partner: Elementary:58%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Elementary: 43% Middle: 32%</p> <p>Makes me feel welcome to participate: Elementary: 49% Middle: 29%</p> <p>Supports student learning environment: Elementary: 43% Middle: 31%</p> <p>Is a safe place for my child: Elementary: 47% Middle: 32%</p> <p>Has adults who really care about students: Elementary: 51% Middle: 28%</p> <p>Communicates with parents about school: Elementary: 52% Middle: 41%</p> <p>Treats all students with respect: Elementary: 52% Middle: 44%</p> <p>Has clean and well-maintained facilities: Elementary: 45% Middle: 42%</p>			<p>Middle: 47%</p> <p>Makes me feel welcome to participate: Elementary: 64% Middle: 44%</p> <p>Supports student learning environment: Elementary: 58 % Middle: 46%</p> <p>Is a safe place for my child: Elementary: 62% Middle: 47%</p> <p>Has adults who really care about students: Elementary: 51% Middle: 43%</p> <p>Communicates with parents about school: Elementary: 52% Middle: 56%</p> <p>Treats all students with respect: Elementary: 52% Middle: 59%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Has clean and well-maintained facilities: Elementary: 60% Middle: 57%	
2.7	Safety and School Connectedness: Percentage of students in grades 5-8 responding, "Yes, most or all of the time" on the annual CalSCHLS survey will increase at least 5% each year in areas that are below 80%.	<p>2024 CalSCHLS Data Percentage of students that participated in the survey: Grade 5 = 72%, Grade 6 = 68%, Grade 7-8= 96%,</p> <p>Percentage responding "YES, MOST OR ALL OF THE TIME"</p> <p>Students feel connected to school: Grade 5 = 70%, Grade 6 = 69%, Grade 7 = 43 %, Grade 8 = 43 %</p> <p>Students are academically motivated: Grade 5 =82%, Grade 6 = 83%, Grade 7 =55%, Grade 8 =58 %</p>			<p>2027 CalSCHLS Data</p> <p>Percentage responding "YES, MOST OR ALL OF THE TIME"</p> <p>Students feel connected to school: Grade 5 = 85%, Grade 6 = 84%, Grade 7 = 58%, Grade 8 = 58%</p> <p>Students are academically motivated: Grade 5 =82%, Grade 6 = 83%, Grade 7 = 70%, Grade 8 = 73%</p> <p>Students have a caring adult in school: Grade 5 = 84%, Grade 6 = 83%, Grade 7 = 71 %,</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Students have a caring adult in school:  Grade 5 = 69%,  Grade 6 = 68%,  Grade 7 = 56 %,  Grade 8= 56 %</p> <p>Students have social and emotional learning supports:  Grade 5 = 75%,  Grade 6 = 73%,  Grade 7 =46%  Grade 8 =45%</p> <p>My school has an antibullying climate:  Grade 5 = 74%,  Grade 6 = 69%,  Grade 7 = 35%  Grade 8 = 32%</p> <p>I feel safe at school:  Grade 5 = 74%,  Grade 6 = 76%,  Grade 7 = 48%,  Grade 8= 51%</p> <p>Cyberbullying is a problem:  Grade 5 = 21%,  Grade 6 = 22%,  Grade 7 = 30%,  Grade 8 = 33%</p>			<p>Grade 8= 71%</p> <p>Students have social and emotional learning supports:  Grade 5 = 90%,  Grade 6 = 88%,  Grade 7 =61%  Grade 8 =60%</p> <p>My school has an antibullying climate:  Grade 5 = 89%,  Grade 6 = 84%,  Grade 7 = 50%  Grade 8 = 47%</p> <p>I feel safe at school:  Grade 5 = 89%,  Grade 6 = 91%,  Grade 7 = 63%,  Grade 8=66 %</p> <p>Cyberbullying is a problem:  Grade 5 = 6%,  Grade 6 = 7%,  Grade 7 = 15%  Grade 8 = 18%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Percentage of staff responding "Strongly Agree" on the annual CalSCHLS survey will increase at least 5% each year in areas that are below 50%.	<p>2024 CalSCHLS Data 44% of staff participated in the survey. Percentage of staff responding "Strongly Agree"</p> <p>Caring adult relationships: Elementary = 57%, Middle = 45%</p> <p>Promotion of parental involvement: Elementary = 48%, Middle = 33%</p> <p>Positive student learning Environment: Elementary = 52%, Middle = 38%</p> <p>Support for social emotional learning: Elementary = 47%, Middle = 34%</p> <p>Anti Bullying climate: Elementary = 47%, Middle = 34%</p> <p>Positive staff working environment: Elementary = 46%, Middle = 32%</p> <p>Is school safe for</p>			<p>2027 CalSCHLS Data Percentage of staff responding "Strongly Agree"</p> <p>Caring adult relationships: Elementary = 57%, Middle = 60%</p> <p>Promotion of parental involvement: Elementary = 63%, Middle = 48%</p> <p>Positive student learning Environment: Elementary = 52%, Middle = 53%</p> <p>Support for social emotional learning: Elementary = 62%, Middle = 49%</p> <p>Anti Bullying climate: Elementary = 62%, Middle = 49%</p> <p>Positive staff working environment: Elementary = 61%,</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>students: Elementary = 57%, Middle = 42%</p> <p>Respect for diversity: Elementary = 45%, Middle = 33%</p>			<p>Middle = 47%</p> <p>Is school safe for students: Elementary = 57%, Middle = 57%</p> <p>Respect for diversity: Elementary = 60%, Middle = 48%</p>	
2.9	Facilities Inspection Tool (FIT) ratings will be increased and maintained at "GOOD" for all sites.	<p>2023-2024 FIT Reports</p> <p>Fairsite-FAIR 86.94%</p> <p>Lake Canyon-GOOD 92.10%</p> <p>Marengo Ranch-GOOD 91.84%</p> <p>River Oaks-GOOD 91.41%</p> <p>Valley Oaks-GOOD 93.63%</p> <p>Vernon E Greer-GOOD 92.45%</p> <p>McCaffrey Middle School- FAIR 88.82%</p>			<p>2026-2027 FIT Reports</p> <p>Fairsite-GOOD</p> <p>Lake Canyon-GOOD</p> <p>Marengo Ranch-GOOD</p> <p>River Oaks-GOOD</p> <p>Valley Oaks-GOOD</p> <p>Vernon E Greer-GOOD</p> <p>McCaffrey Middle School-GOOD</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	Williams Facilities Complaints will be maintained at ZERO (0).	2023-2024 State Data Complaints: 0			2026-2027 State Data Complaints: 0	

## Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Mental Health Supports	Sustain a social worker or school counselor in every school to provide mental health services, social emotional, behavior and academic supports within the MTSS framework. A wellness center at the middle school will support students who have individual needs.	\$851,629.13	Yes
2.2	Safety	Student safety and well-being will be supported by the School Resource Officer (SRO) program and yard supervisors.	\$831,024.66	No

Action #	Title	Description	Total Funds	Contributing
<b>2.3</b>	Expanded Learning Programs	Expanded Learning and Enrichment Programs will support learners at all school sites and offer a variety of expanded learning and culturally relevant enrichment opportunities (sports, music, art, STEAM, GATE, environmental education, etc.) during and after the school day. District-wide enrichment opportunities will be coordinated by The Environmental Outdoor Education Coordinator and the Visual and Performing Arts District Coordinator.	\$2,949,050.72	No
<b>2.4</b>	Facilities	Ensure all facilities are safe, well-maintained and clean.	\$2,504,574.53	No
<b>2.5</b>	SEL Curriculum	All schools will implement the Second Step SEL curriculum with students in PreK-8 and participate in identifying/building on students' talents and strengths.	\$20,000.00	No
<b>2.6</b>	Behavior	Implementing and strengthening Positive Behavioral Interventions and Supports and access to specialized certificated and classified staff to support schools where Homeless, Students with Disabilities, English Learners, Hispanic, White and Socioeconomically Disadvantaged student groups are in the RED indicator for Suspensions.	\$1,179,033.37	Yes
<b>2.7</b>	Chronic Absenteeism	Continue to support strategies, resources, staffing needed to monitor student connectedness and engagement at schools where Students with Disabilities and Socioeconomically Disadvantaged student groups performed in the the RED indicator for Chronic Absenteeism.	\$245,862.00	No Yes

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$6,128,866	\$420,132

**Required Percentage to Increase or Improve Services for the LCAP Year**

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
17.831%	0.000%	\$0.00	17.831%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

### LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<b>1.1</b>	<p><b>Action:</b> School Readiness</p> <p><b>Need:</b> Educational partners have expressed interest and need for early intervention services for our 0-5 students focusing on preacademic/school readiness, social-emotional development, parent education and resources.</p>	<p>School Readiness services support:</p> <ol style="list-style-type: none"> <li>1. A focus on prevention and early intervention to ensure that children have enhanced early growth experiences to reach their full potential;</li> <li>2. Using whole-child and family-centered services to support the well-being and safety of children, to fortify family strengths, and to support safe, stable, and nurturing parenting that enhances child resilience;</li> <li>3. Recognition that parents are the experts on their children and therefore have an essential role in the</li> </ol>	<p>School Readiness direct services to families will increase by at least 25 families each year.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> Schoolwide</p>	<p>planning, development, and implementation of programs that impact their families.</p> <p>Early intervention services support positive outcomes in school.</p>	
<p><b>1.5</b></p>	<p><b>Action:</b> Class Size</p> <p><b>Need:</b> Local and state data demonstrate, High Needs Learners perform below their peers in ELA and Math.</p> <p><b>Scope:</b> LEA-wide</p>	<p>GJUESD will continue to reduce TK-3 class size beyond the 24:1 base through certificated staffing in order to more effectively address students not meeting grade level standards. Unduplicated learners will benefit through increased time for high quality personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development. Supplemental curriculum and online courseware will further support the academic needs of the unduplicated student population. Additional personalized support for English Learners, Socioeconomic Disadvantaged and Foster Youth will be provided through increased instructional assistants providing individual and small group support during the regular school day.</p> <p>Winter 2023 to Winter 2024 MAP assessment results demonstrated an improvement for ELA and Mathematics in grades 3-8.</p>	<p>DRA; MAP (ELA and Math)</p>
<p><b>1.6</b></p>	<p><b>Action:</b> AVID Program</p> <p><b>Need:</b> CA Dashboard: ELA and Math: High Needs Student Groups made growth; however are in the Very Low to Low range.</p> <p>Winter 2024 MAP:</p>	<p>Site AVID Lead will prioritize outreach to high needs students to teach and reinforce strategies and expectations of academic behaviors to be successful in middle and high school with a focus on college pathways.</p>	<p>MAP/ CAASPP ELA-MATH</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Math: English Learners: 23% goal met from Winter 2023 (12%) Socioeconomically Disadvantaged: 37% goal met from Winter 2023 (28%)</p> <p>Winter 2024 MAP: Reading: Socioeconomically Disadvantaged: 38% goal met from Winter 2023 (33%) English Learners: 17% goal not met from Winter 2023 (13%)</p> <p>AVID teaches students how to gain self-confidence and use professional communication and collaboration skills. It is these skills, that will help students reach their goals and achieve academic growth.</p> <p><b>Scope:</b> Schoolwide</p>		
1.7	<p><b>Action:</b> Instructional Assistant (IA) Support</p> <p><b>Need:</b> Local and state data demonstrate, High Needs Learners perform below their peers in ELA and Math.</p> <p><b>Scope:</b></p>	<p>GJUESD will continue to provide IA support for high needs students in early reading and additional personalized bilingual support for English Learners in grades TK-3; newcomers and LTEL in grades 4th-8th; Instructional assistants to support mainstreaming for students with disabilities access to general education core instruction. This supplemental support enhances the core instructional program.</p>	<p>DRA, MAP, CAASPP</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.8	<p><b>Action:</b> Dual Language Immersion (DLI) Program</p> <p><b>Need:</b> Based on positive community feedback, parents and staff value the need for a Dual Language Immersion Program to meet the needs of our diverse student community and develop biliteracy skills for college and career readiness.</p> <p><b>Scope:</b> Schoolwide</p>	GJUESD continues to develop the DLI program, adding a grade level year school year. Access to high quality professional development for the BCLAD teachers is a priority to meet the unique learning needs of the students in the program and align program components to the core biliteracy pillars of high academic achievement, first and second language proficiency, and cross-cultural understanding.	DRA/MAP-ELA and Math, CaSCHLS
1.13	<p><b>Action:</b> Online Learning Courseware</p> <p><b>Need:</b> Academic indicators reveal ongoing need for reinforcement of skills.</p> <p><b>Scope:</b> LEA-wide</p>	Online resources support individual learning pathways and access to supplemental curriculum for English Learners, Socioeconomically Disadvantaged, Homeless and Foster Youth.	DRA/MAP/CAASPP
1.15	<p><b>Action:</b> Parent Engagement and Participation</p> <p><b>Need:</b> Research shows that parent engagement in schools is closely linked to better student behavior, higher academic achievement, and enhanced social skills. Continue to address</p>	GJUESD strives to strengthen parent participation by providing frequent and timely communication; communication in primary language and opportunities for leadership roles.	CaSCHLS Surveys

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>barriers and to provide multiple opportunities for families to attend various school activities.</p> <p><b>Scope:</b> LEA-wide</p>		
1.16	<p><b>Action:</b> Transportation Services</p> <p><b>Need:</b> Educational partners have expressed concerns that poor attendance has been attributed to lack of district transportation.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The additional routes will support daily attendance to assist High Needs Learners get to and from school. Local and state data on Chronic Absenteeism has shown significant improvement.</p>	Chronic Absenteeism
1.18	<p><b>Action:</b> Parent Involvement/Family Engagement</p> <p><b>Need:</b> Research shows that parent engagement in schools is closely linked to better student behavior, higher academic achievement, and enhanced social skills. Continue to address barriers and to provide multiple opportunities for families to attend various school activities.</p> <p><b>Scope:</b> LEA-wide</p>	<p>GJUESD continues its efforts to increase parent participation in their children's education by developing leadership capacity, knowledge and awareness of district goals and priorities that impact programs for unduplicated students. Parents of unduplicated students will be represented at all stakeholder meetings (DAC, ELAC, DELAC, listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students.</p>	CaISCHLS surveys
1.19	<p><b>Action:</b> Parental Participation in LCAP process</p>	<p>GJUESD continues its efforts to increase parent participation in their children's education by developing leadership capacity, knowledge and</p>	CaISCHLS

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> Research shows that parent engagement in schools is closely linked to better student behavior, higher academic achievement, and enhanced social skills. Continue to address barriers and to provide multiple opportunities for families to attend various school activities.</p> <p><b>Scope:</b> LEA-wide</p>	<p>awareness of district goals and priorities that impact programs for unduplicated students. At least five opportunities for stakeholder participation and involvement in the district's LCAP process to provide feedback will be provided by the district in both English and Spanish (DAC, DELAC, SpEd PAC).</p>	
2.1	<p><b>Action:</b> Mental Health Supports</p> <p><b>Need:</b> Our unduplicated students present more challenges with social emotional needs, school avoidance and behavioral dysregulation.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Social workers/counselors in every school provide targeted social emotional, behavior, language and academic supports to high needs students and families. Bilingual staff are strategically assigned to support schools with a higher percentage of families whose first language is not English.</p>	<p>Chronic Absenteeism; Suspension rates; CaSCHL Surveys</p>
2.6	<p><b>Action:</b> Behavior</p> <p><b>Need:</b> Higher suspension rates for unduplicated pupils and students with disabilities-as reported on the CA Dashboard.</p> <p><b>Scope:</b> LEA-wide</p>	<p>These actions will create an opportunity to significantly decrease suspension rates for the identified student groups and schools However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall positive behavior rates for all students.</p>	<p>CA Dashboard Suspensions</p>



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.7	<p><b>Action:</b> Chronic Absenteeism</p> <p><b>Need:</b> Higher chronic absenteeism rates for unduplicated pupils and Students With Disabilities-as reported on the CA Dashboard.</p> <p><b>Scope:</b> LEA-wide</p>	These actions will create an opportunity to significantly increase attendance rates for identified student groups and school. However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall attendance rates for all students.	ADA, Chronic Absenteeism-CA Dashboard.

**Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

**Additional Concentration Grant Funding**

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Additional dollars are used to provide additional staff, for example: bilingual instruction aides (1.7), office and outreach assistants (1.19), social workers (2.1), additional teachers to reduce class sizes (1.5), additional transportation services to ensure students get to school (1.16).

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	26:1	20:1
Staff-to-student ratio of certificated staff providing direct services to students	20:1	16:1

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	34,371,252	6,128,866	17.831%	0.000%	17.831%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$28,424,419.69	\$6,580,103.80	\$143,839.61	\$1,551,988.90	\$36,700,352.00	\$31,150,383.16	\$5,549,968.84

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	School Readiness	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fairsite Elementary 0-5 years Prekindergarten	ongoing	\$2,332,834.00	\$106,000.00	\$980,821.00	\$1,458,013.00			\$2,438,834.00	
1	1.2	Certificated Teaching Staff	All Students Disabilities with	No				ongoing	\$14,012,171.00	\$0.00	\$14,012,171.00				\$14,012,171.00	
1	1.3	Intern Teachers	All Students Disabilities with	No			All Schools	ongoing	\$75,000.00	\$36,000.00				\$111,000.00	\$111,000.00	
1	1.4	Administrative Staffing	All Students Disabilities with	No			All Schools	ongoing	\$2,881,176.56	\$0.00	\$2,881,176.56				\$2,881,176.56	
1	1.5	Class Size	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$1,660,761.00	\$0.00	\$1,660,761.00				\$1,660,761.00	
1	1.6	AVID Program	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: McCaffrey Middle School, Lake Canyon	ongoing	\$239,931.00	\$18,900.00	\$258,831.00				\$258,831.00	
1	1.7	Instructional Assistant (IA) Support	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income		ongoing	\$843,348.00	\$0.00	\$536,290.00			\$307,058.00	\$843,348.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.8	Dual Language Immersion (DLI) Program	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	ongoing	\$1,209,694.00	\$10,000.00	\$1,219,694.00				\$1,219,694.00	
1	1.9	Academic Conferences/MTSS	All Students Disabilities	No				ongoing	\$75,000.00	\$0.00	\$75,000.00				\$75,000.00	
1	1.10	Professional Learning	All	No			All Schools	ongoing	\$100,000.00	\$40,000.00	\$140,000.00				\$140,000.00	
1	1.11	Alternative Educational Options	All	No			All Schools	ongoing	\$269,103.52	\$5,000.00	\$71,505.10			\$202,598.42	\$274,103.52	
1	1.12	California Content Standards	All Students Disabilities	No			All Schools	ongoing	\$0.00	\$759,409.00		\$759,409.00			\$759,409.00	
1	1.13	Online Learning Courseware	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$540,015.00	\$140,015.00	\$400,000.00			\$540,015.00	
1	1.14	Technology for Instruction and Learning	All Students Disabilities	No			All Schools	ongoing	\$280,293.43	\$400,000.00	\$222,216.62	\$400,000.00		\$58,076.81	\$680,293.43	
1	1.15	Parent Engagement and Participation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
1	1.16	Transportation Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$852,939.24	\$665,184.00	\$1,518,123.24				\$1,518,123.24	
1	1.17	College and Career Pathways	All Students Disabilities	No			All Schools	ongoing	\$141,185.16	\$58,814.84	\$200,000.00				\$200,000.00	
1	1.18	Parent Involvement/Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$20,400.00	\$20,400.00				\$20,400.00	
1	1.19	Parental Participation in LCAP process	All English Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$60,000.00		\$60,000.00			\$60,000.00	
1	1.21	Academics	Students Disabilities	No			All Schools	2024-2025	\$403,517.84	\$2,500.00	\$2,500.00	\$203,635.62		\$199,882.22	\$406,017.84	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Mental Health Supports	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$848,629.13	\$3,000.00	\$569,992.43		\$143,839.61	\$137,797.09	\$851,629.13	
2	2.2	Safety	All	No			All Schools	ongoing	\$831,024.66	\$0.00	\$831,024.66				\$831,024.66	
2	2.3	Expanded Learning Programs	All	No			All Schools	ongoing	\$2,130,824.72	\$818,226.00		\$2,949,050.72			\$2,949,050.72	
2	2.4	Facilities	All	No			All Schools	ongoing	\$675,654.53	\$1,828,920.00	\$2,504,574.53				\$2,504,574.53	
2	2.5	SEL Curriculum	All	No			All Schools	ongoing	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
2	2.6	Behavior	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-2025 school year	\$1,042,433.37	\$136,600.00	\$358,386.55	\$292,903.46		\$527,743.36	\$1,179,033.37	
2	2.7	Chronic Absenteeism	Students with Disabilities English Foster Low Learners Youth Income	No Yes	LEA-wide	English Learners Foster Youth Low Income		2024-2025 school year	\$244,862.00	\$1,000.00	\$180,937.00	\$57,092.00		\$7,833.00	\$245,862.00	

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
34,371,252	6,128,866	17.831%	0.000%	17.831%	\$7,464,251.22	0.000%	21.717 %	<b>Total:</b>	\$7,464,251.22
								<b>LEA-wide Total:</b>	\$5,004,905.22
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$2,459,346.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	School Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fairsite Elementary 0-5 years Prekindergarten	\$980,821.00	
1	1.3	Intern Teachers				All Schools		
1	1.4	Administrative Staffing				All Schools	\$2,881,176.56	
1	1.5	Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,660,761.00	
1	1.6	AVID Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: McCaffrey Middle School, Lake Canyon	\$258,831.00	
1	1.7	Instructional Assistant (IA) Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$536,290.00	
1	1.8	Dual Language Immersion (DLI) Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,219,694.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.10	Professional Learning				All Schools	\$140,000.00	
1	1.11	Alternative Educational Options				All Schools	\$71,505.10	
1	1.12	California Content Standards				All Schools		
1	1.13	Online Learning Courseware	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,015.00	
1	1.14	Technology for Instruction and Learning				All Schools	\$222,216.62	
1	1.15	Parent Engagement and Participation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.16	Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,518,123.24	
1	1.17	College and Career Pathways				All Schools	\$200,000.00	
1	1.18	Parent Involvement/Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,400.00	
1	1.19	Parental Participation in LCAP process	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.21	Academics				All Schools	\$2,500.00	
2	2.1	Mental Health Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$569,992.43	
2	2.2	Safety				All Schools	\$831,024.66	
2	2.3	Expanded Learning Programs				All Schools		
2	2.4	Facilities				All Schools	\$2,504,574.53	
2	2.5	SEL Curriculum				All Schools	\$20,000.00	
2	2.6	Behavior	Yes	LEA-wide	English Learners Foster Youth Low Income		\$358,386.55	
2	2.7	Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth		\$180,937.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			



# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$37,233,640.04	\$39,003,405.15

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Pre-Kindergarten Program		\$1,866,368.77	2,555,515
1	1.2	School Readiness Services	Yes	\$319,475.13	190,295
1	1.3	High Quality Certificated TK-8 Staffing		\$15,393,272.33	14,979,759.60
1	1.4	Specialized Certificated Support	Yes	\$276,025.75	306,226
1	1.5	Administrative Staffing for Instructional Quality		\$2,029,199.05	2,125,090
1	1.6	Class Size Reduction		\$1,386,476.83	1,571,153.58
1	1.7	AVID Program at Middle School	Yes	\$78,562.24	262,386.89
1	1.8	After school acceleration blocks and a summer school program	No Yes	\$635,952.00	681,211.23
1	1.9	Instructional Assistant (IA) Intervention & Support	Yes	\$892,915.52	722,273.50
1	1.10	Mainstreaming and Inclusive Practices for Students with Disabilities	No	\$2,052,596.72	2,125,879
1	1.11	Dual Language Immersion (DLI) Program and newcomer supports		\$1,118,888.32	1,123,564.77
1	1.12	Academic Conferences	No Yes	\$185,828.76	194,540.56

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.13	Literacy Instruction and Intervention	No Yes	\$631,320.87	659,774
1	1.14	Professional Learning	No Yes	\$250,000.00	250,000
1	1.15	Home Learning Academy	No	\$146,609.13	151,959.41
1	1.16	Core Curriculum Sufficiency	No	\$270,000.00	401,712.59
1	1.17	Supplemental Curriculum and Online Resources for High Needs Learners	Yes	\$615,108.00	589,899.33
1	1.18	Access to Technology	No Yes	\$482,072.39	618,931.60
1	1.19	Parent Engagement and Leadership Development	Yes	\$355,875.77	251,182.28
1	1.20	Additional Transportation Services	Yes	\$84,747.42	125,481.97
2	2.1	Support for High Needs Students, Individual Growth and Safe Schools	Yes	\$665,977.87	693,872.00
2	2.2	Student Services: Counseling, Mental Health, Social Emotional and Safety Supports	Yes	\$902,655.97	952,064.59
2	2.3	Expanded Learning and Enrichment		\$2,608,266.16	2,813,151.93

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Multi-Tiered Systems of Support (MTSS) and Positive Behavior Support	No	\$2,464,371.04	2,801,970.08
2	2.5	Facility Maintenance		\$1,466,074.00	1,839,394
2	2.6	Social Emotional Learning (SEL)	No	\$55,000.00	16,116.24

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
5,631,783	\$6,376,517.69	\$6,497,245.26	(\$120,727.57)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	School Readiness Services	Yes	\$319,475.13	190,295		
1	1.4	Specialized Certificated Support	Yes	\$276,025.75	306,226		
1	1.7	AVID Program at Middle School	Yes	\$78,562.24	262,386		
1	1.8	After school acceleration blocks and a summer school program	Yes	\$635,952	681,211		
1	1.9	Instructional Assistant (IA) Intervention & Support	Yes	\$892,915.52	722,273.50		
1	1.12	Academic Conferences	Yes	\$185,828.76	194,540.56		
1	1.13	Literacy Instruction and Intervention	Yes	\$631,320.87	659,774		
1	1.14	Professional Learning	Yes	\$250,000	250,000		
1	1.17	Supplemental Curriculum and Online Resources for High Needs Learners	Yes	\$615,108.00	589,899.33		
1	1.18	Access to Technology	Yes	\$482,072.39	618,040		
1	1.19	Parent Engagement and Leadership Development	Yes	\$355,875.77	251,182.28		
1	1.20	Additional Transportation Services	Yes	\$84,747.42	125,481		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Support for High Needs Students, Individual Growth and Safe Schools	Yes	\$665,977.87	693,872		
2	2.2	Student Services: Counseling, Mental Health, Social Emotional and Safety Supports	Yes	\$902,655.97	952,064.59		

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
34,234,921	5,631,783	0	16.450%	\$6,497,245.26	0.000%	18.978%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [LCFF@cde.ca.gov](mailto:LCFF@cde.ca.gov).

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.



# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA’s community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

## Requirements and Instructions

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA’s LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

### Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA’s annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

### Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

**Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

*Schools Identified*

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

*Support for Identified Schools*

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

*Monitoring and Evaluating Effectiveness*

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Engaging Educational Partners

## Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

## Requirements

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

**Charter schools:** *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

### Complete the table as follows:

#### Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

#### Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

**Requirement to Address the LCFF State Priorities**

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in EC sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of EC sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

**Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding**

**Description**

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

**Type of Goal**

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

**State Priorities addressed by this goal.**

Identify each of the state priorities that this goal is intended to address.

**An explanation of why the LEA has developed this goal.**

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

**Note:** EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

## Broad Goal

### Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

### Type of Goal

Identify the type of goal being implemented as a Broad Goal.

### State Priorities addressed by this goal.



Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

**Maintenance of Progress Goal**

**Description**

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Type of Goal**

Identify the type of goal being implemented as a Maintenance of Progress Goal.

**State Priorities addressed by this goal.**

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

**Measuring and Reporting Results:**

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

### Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

### Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . Leave blank until then.

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

**Note:** When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
  - Include a discussion of relevant challenges and successes experienced with the implementation process.
  - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

**Actions:**

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

### LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

### For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

## Requirements and Instructions

Complete the tables as follows:

### Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

### Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

### Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

### LCFF Carryover — Percentage



- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

### LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

### Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

## Required Descriptions:

### LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

### Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

### How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

### **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

**Note for COEs and Charter Schools:** In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

### **Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

### **Identified Need(s)**

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

### **How the Action(s) are Designed to Address Need(s)**

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

### **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

### **Additional Concentration Grant Funding**

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
  - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

## Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**



- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### **Contributing Actions Annual Update Table**

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### **LCFF Carryover Table**

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.  
  
The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
November 2023



## Board Meeting Agenda Item Information

<b>Meeting Date:</b> June 17, 2024	<b>Agenda Item: 232.509</b> Public Hearing and Board Review of GJUESD 2024-25 Budget
<b>Presenter:</b> Alejandra Garibay	<b>Action Item:</b> <b>Public Hearing: XX</b>

The Fiscal Services team has prepared the 2024-25 budget for your review. This budget reflects projections based from the May Revise. Carryover from fiscal year 2023-24 and adoption of the State budget may change these projections. Substantial changes could require budget revisions brought to the Board for approval in August.

**Assumptions that impact the 2024-25 budget and multi-year financial analysis:**

- COLA Projections
- 2024-25: 1.07%
- 2025-26: 2.93%
- 2026-27: 3.08%
- STRS employer contribution remains at 19.10% in 24-25
- PERS employer contribution increase to 27.05% in 24-25
- LCFF revenue increased in all years due to COLA and allowing ADA to be funded based on the 3-Prior Years average.
- 3% routine repair and maintenance
- Unduplicated Pupil Percentage (3-Yr. Avg.) increased to 63.22% in 24-25
- Spending down the remaining Learning Loss one-time in 2024-25

**Unrestricted Reserve Levels (combined total of Committed/Assigned/Unassigned):**

- 23-24 = 13.51%
- 24-25 = 11.82%
- 25-26 = 10.95%
- 26-27 = 10.94%



# Adopted Budget

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# 2024-25

June 2024

Alejandra Garibay, Chief Business Official

# Budget Assumptions based on May Revise

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- COLA 1.07% in 2024-25
- STRS remained the same for 2024-25.
- PERS increase by 0.37% for 2024-25
- LCFF revenue increased in all 3 years due to COLA and based on being funded on current year ADA at 3,196.30.
- Enrollment increase from 2<sup>nd</sup> Interim from 3,427 to 3,443 (16 students).
- Unduplicated Pupil Percentage increased from 61.58% to 63.22% in 2024-25
- Learning Loss Recovery Emergency Block Grant will be fully expensed in 2024-25. This is the last of the one-time funds remaining.
- MYP includes additional reductions for 2025-26 and 2026-27 to maintain the 9% reserve.

# Cost Of Living Adjustment (COLA)

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Year	Increase
2024-2025	1.07%
2025-2026	2.93%
2026-2027	3.08%

~ It is important to note, that the COLA is designed simply to account for increased or inflated costs, and does not provide an increase in real spending capacity.

# Unrestricted Reserve Levels

(Combined total of Committed/Assigned/Unassigned)

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Year	Reserve
2024-2025	11.82%
2025-2026	10.95%
2026-2027	10.94%

*Unrestricted Reserve balance include reductions for the 2025-26 and 2026-27 to maintain reserve levels at the required board policy of 9%.*

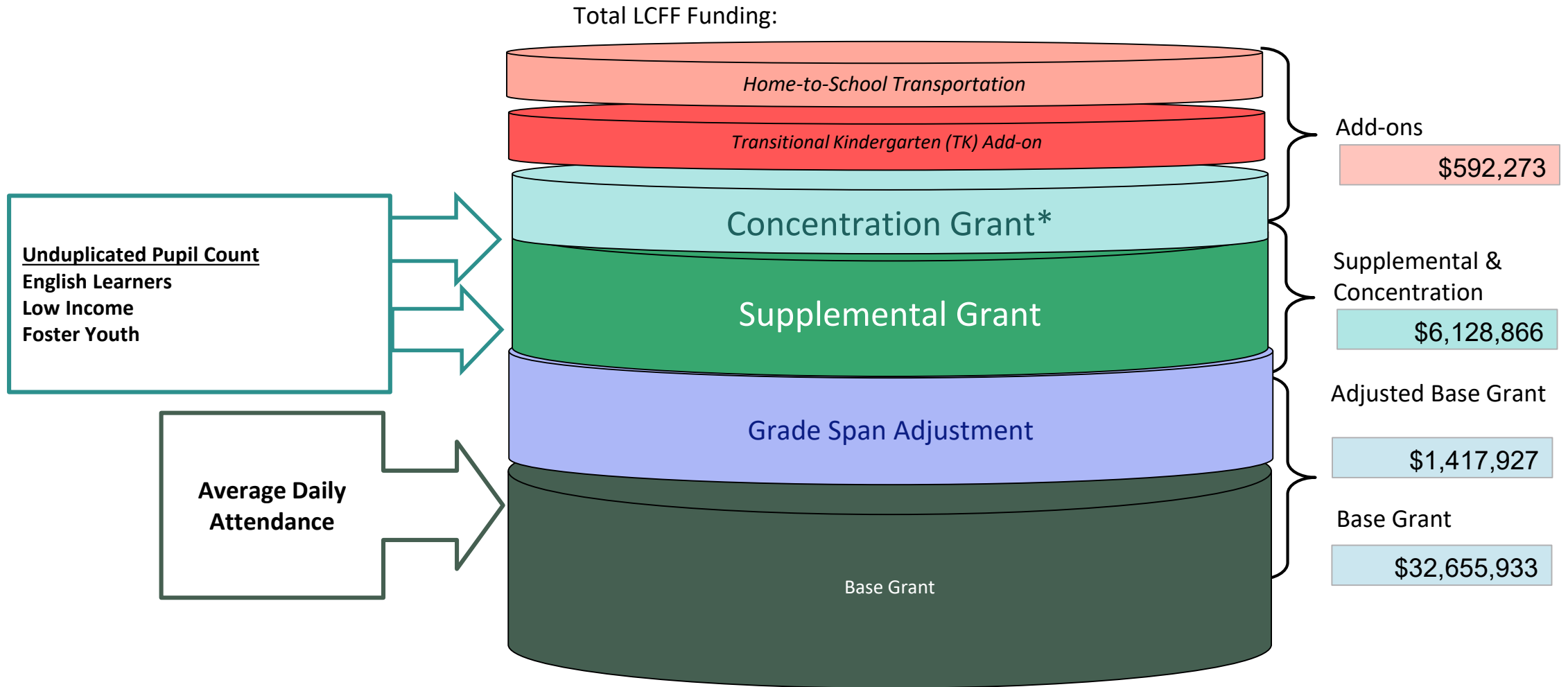
# District Enrollment/Funded ADA



**As of 5-3-2024 enrollment was 3,443 for GJUESD. ADA has been updated to reflect P-2 submission to CDE.**

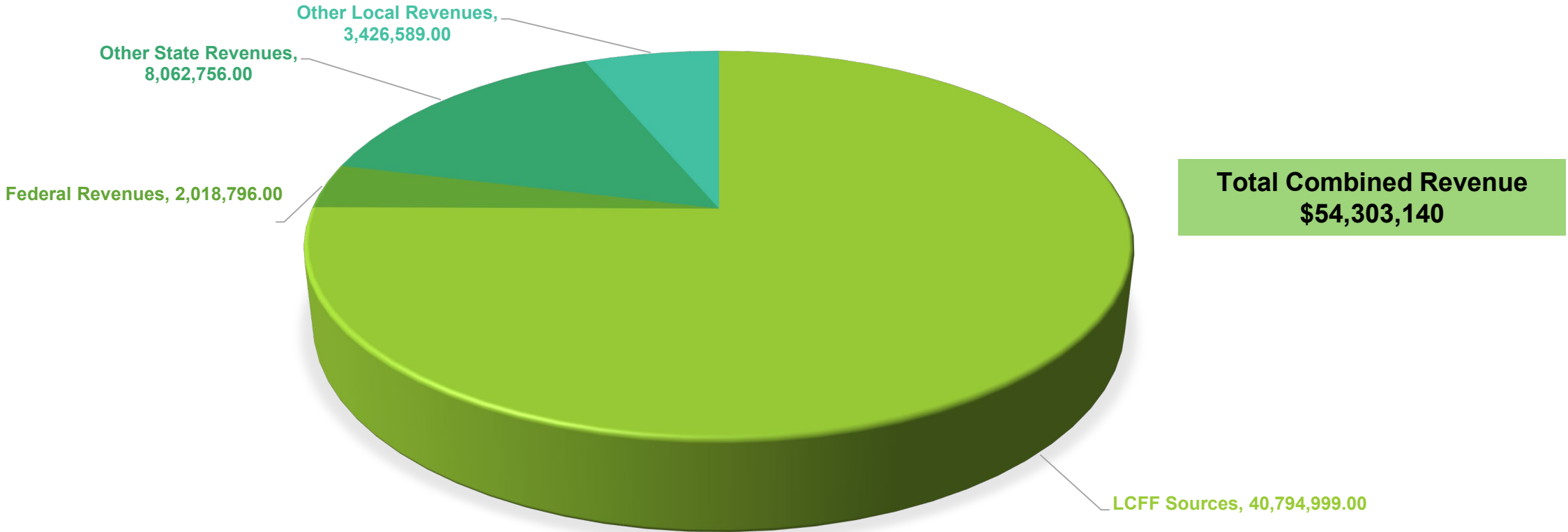


# GJUESD LCFF Funding



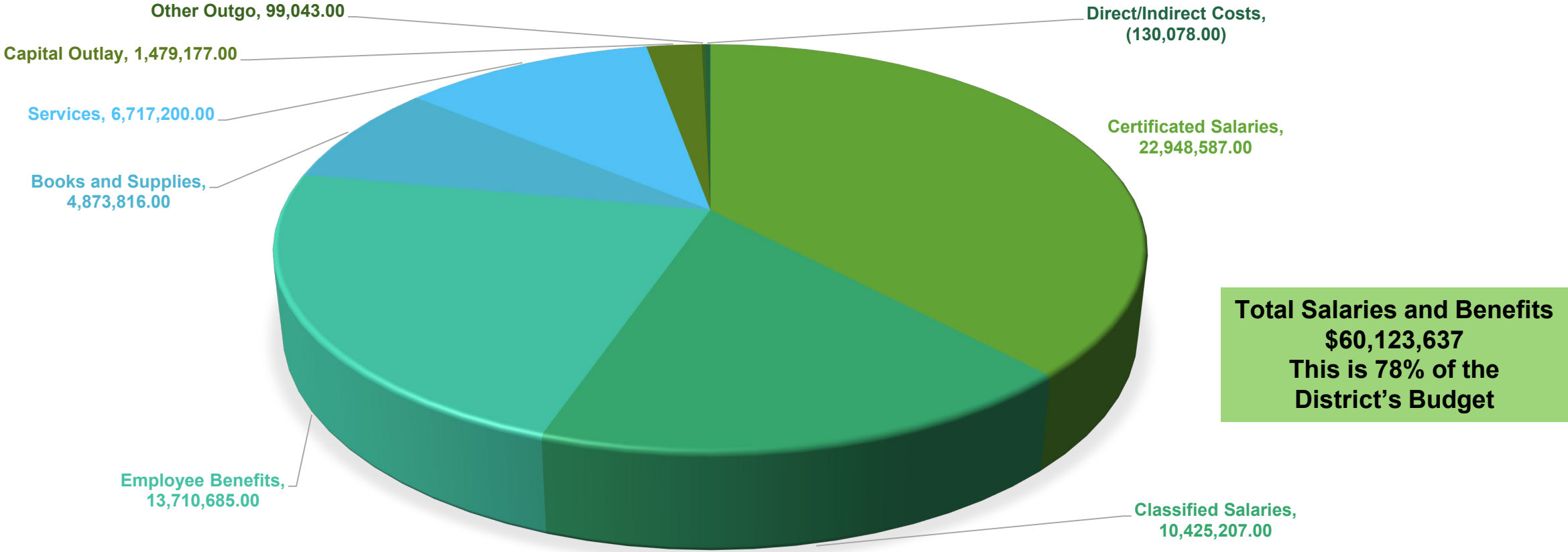
\*Unduplicated Pupil Percentage must be above 55% to receive Concentration Grant funding

# Projected Revenues – General Fund



*\*Federal & State Revenue includes one-time learning loss funds and CYBHI Grant.*

# Projected Expenditures – General Fund



\*Includes the remaining one-time learning loss funds & Math Adoption.

# Next Steps for GJUESD

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- July 18, 2024: School Finance Conference School Services of California-after Governor has approved the Legislature's June 15 State Budget.
- July to August: Close financial books for 2023-24.
- September: Board Approval of Unaudited Actuals.
- September-October: 2023-24 Year-End Fiscal Audit.
- October-November: Budget Revisions to begin preparing First Interim.
- December: First Interim Report.

# Increased Staff for 2024-25

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1. New TK Teacher
2. New TK IA
3. VAPA Coordinator
4. New Agriculture Teacher for MMS
5. New Special Education IA-Greer (6 hrs.)
6. New IA Kinder-River Oaks (3.75 hrs.)
7. Instructional Assistant (BFLA)-Independent Study Program (returning)
8. New Special Education IA-River Oaks (6 hrs.)
9. New SDC Mod/Severe Teacher-River Oaks
10. New Special Education IA-Lake Canyon (3.92 hrs.)
11. New Special Education IA-Fairsite (3.92 hrs.)
12. New Speech Language Pathologist Assistant (6 hrs.)
13. New 1<sup>st</sup> Grade BCLAD Teacher

## STATE REVENUES

What was a **\$37.9 billion** budget deficit in January is now **\$27.6 billion** at the May Revision after factoring in the early action measures which shrunk the shortfall by **\$17.3 billion**

"Big Three" Tax Revenue Sources (In millions)

	2022-23		2023-24		2024-25	
	Governor's Budget	May Revision	Governor's Budget	May Revision	Governor's Budget	May Revision
Personal Income Tax	\$101,749	\$100,451	\$113,768	\$111,203	\$114,730	\$116,176
Corporation Tax	\$37,140	\$36,337	\$36,913	\$33,182	\$38,055	\$36,778
Sales and Use Tax	\$33,186	\$33,324	\$34,643	\$33,320	\$35,123	\$34,043
<b>Total</b>	<b>\$172,075</b>	<b>\$170,112</b>	<b>\$185,324</b>	<b>\$177,705</b>	<b>\$187,908</b>	<b>\$186,997</b>



## PROPOSITION 98

Proposition 98 Minimum Guarantee—  
From June 2023 to May 2024  
(In billions)

	Enacted Budget	Governor's Budget	May Revision
2022-23	\$107.4	\$98.3	\$97.5
2023-24	\$108.3	\$105.6	\$102.6
2024-25	\$111.6	\$109.1	\$109.1



## LOCAL CONTROL FUNDING FORMULA (LCFF)



LCFF Entitlements for School Districts and Charters

Grade Span	2023-24 Base Grant per ADA*	1.07% COLA	2024-25 Base Grant per ADA
TK-3	\$9,919	\$106	\$10,025
4-6	\$10,069	\$108	\$10,177
7-8	\$10,367	\$111	\$10,478
9-12	\$12,015	\$129	\$12,144

\*Average daily attendance

Funds LCFF costs with one-time funds of **\$5.3 billion** from the Rainy Day Fund in 2023-24 and **\$2.2 billion** from the Rainy Day Fund in 2024-25 plus **\$99 million** in reappropriation funding



## COST-OF-LIVING ADJUSTMENT (COLA)

2024-25 Statutory COLA



\*Legislative Analyst's Office

## RAINY DAY FUND

One of the strategies to address the budget gap is to exhaust the Proposition 98 Rainy Day Fund

**2023-24** \$5.8 billion withdrawal    **2024-25** \$2.6 billion withdrawal

The May Revision proposes a balance of \$2.6 billion in the Public School System Stabilization Account after 2023-24, which does NOT trigger the district reserve cap of 10%

## PROGRAMS UNCHANGED BY THE MAY REVISION

Governor Newsom continues to shield K-12 education from ongoing programmatic reductions. There are no mid-year cuts, no deferrals, and no program rollbacks proposed. The Governor remains committed to maintaining the following programs:

- Expanded Learning Opportunities Program
- Universal Transitional Kindergarten
- Universal Meals
- California Community Schools Partnership Program
- Home-to-School Transportation
- Special Education funding



## FACILITIES

- Proposes to eliminate funding for the School Facilities Program for the current and future years
- Proposes to eliminate funding for the Preschool, Transitional Kindergarten, and Full-Day Kindergarten Facilities Grant Program

## GREEN BUSES

Invests an additional \$395 million in the Green School Bus Grant Program in 2024-25



## SSC School District and Charter School Financial Projection Dashboard 2024-25 May Revision

This version of School Services of California Inc. (SSC) Financial Projection Dashboard is based on the Governor’s 2024-25 May Revision. We have updated the cost-of-living adjustment (COLA), Consumer Price Index (CPI), and other planning factors. We have also updated the Local Control Funding Formula (LCFF) factors. SSC relies on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are general guidelines.

LCFF PLANNING FACTORS					
Factor	2023-24	2024-25 <sup>1</sup>	2025-26	2026-27	2027-28
Department of Finance Statutory COLA	8.22%	1.07%	2.93%	3.08%	3.30%

LCFF GRADE SPAN FACTORS FOR 2024-25				
Entitlement Factors per ADA*	TK-3	4-6	7-8	9-12
2023-24 Base Grants	\$9,919	\$10,069	\$10,367	\$12,015
Statutory COLA of 1.07%	\$106	\$108	\$111	\$129
2024-25 Base Grants	\$10,025	\$10,177	\$10,478	\$12,144
Grade Span Adjustment Factors	10.4%	–	–	2.6%
Grade Span Adjustment Amounts	\$1,043	–	–	\$316
2024-25 Adjusted Base Grants <sup>2</sup>	\$11,068	\$10,177	\$10,478	\$12,460
Transitional Kindergarten (TK) Add-On <sup>3</sup>	\$3,077	–	–	–

\*Average daily attendance (ADA)

OTHER PLANNING FACTORS						
Factors		2023-24	2024-25	2025-26	2026-27	2027-28
California CPI		3.33%	3.10%	2.86%	2.87%	2.80%
California Lottery	Unrestricted per ADA	\$177	\$177	\$177	\$177	\$177
	Restricted per ADA	\$72	\$72	\$72	\$72	\$72
Mandate Block Grant (District) <sup>4</sup>	Grades K-8 per ADA	\$37.81	\$38.21	\$39.33	\$40.54	\$41.88
	Grades 9-12 per ADA	\$72.84	\$73.62	\$75.78	\$78.11	\$80.69
Mandate Block Grant (Charter) <sup>4</sup>	Grades K-8 per ADA	\$19.85	\$20.06	\$20.65	\$21.29	\$21.99
	Grades 9-12 per ADA	\$55.17	\$55.76	\$57.39	\$59.16	\$61.11
Interest Rate for Ten-Year Treasuries		4.32%	4.19%	3.76%	3.70%	3.70%
CalSTRS Employer Rate <sup>5</sup>		19.10%	19.10%	19.10%	19.10%	19.10%
CalPERS Employer Rate <sup>5</sup>		26.68%	27.05%	27.60%	28.00%	29.20%
Unemployment Insurance Rate <sup>6</sup>		0.05%	0.05%	0.05%	0.05%	0.05%
Minimum Wage <sup>7</sup>		\$16.00	\$16.50	\$17.00	\$17.40	\$17.90

STATE MINIMUM RESERVE REQUIREMENTS FOR 2024-25	
Reserve Requirement	District ADA Range
The greater of 5% or \$87,000	0 to 300
The greater of 4% or \$87,000	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and higher

<sup>1</sup> Also applies to Equity Multiplier, Special Education, Child Nutrition, Youth in Foster Care, Mandate Block Grant, Adults in Correctional Facilities Program, Charter School Facility Grant Program, American Indian Education Centers and the American Indian Early Childhood Education Program.

<sup>2</sup> Additional funding is provided for students who are designated as eligible for free or reduced-price meals, foster youth, and English language learners. A 20% augmentation is provided for each eligible student with an additional 65% for each eligible student beyond the 55% identification rate threshold.

<sup>3</sup> Funding is based on TK ADA only and is in addition to the adjusted base grant amount. Further, the funding is adjusted by statutory COLA each year.

<sup>4</sup> The 2025-26 rate does not factor in the impact of \$25 million for the proposed training to support literacy screenings.

<sup>5</sup> California State Teachers’ Retirement System (CalSTRS) and California Public Employees’ Retirement System (CalPERS) rates are subject to change based on determination by the respective governing boards.

<sup>6</sup> Unemployment rate in 2024-25 is final, and the subsequent years’ rates are subject to actual experience of the pool and will be calculated in accordance with California Unemployment Insurance Code Section 823(b)(2).

<sup>7</sup> Minimum wage rates are effective January 1 of the respective year.



Attached is the 2024-25 Adopted Budget containing a Positive Certification which indicates that based upon current projections, the district will meet its financial obligations this fiscal year and the subsequent two years.

## **ECONOMIC OUTLOOK**

In the May Revision, Governor Gavin Newsom presented projected budget deficits for 2024-25 and 2025-26, as well as actual deficits for the current fiscal year. To address these challenges, he proposed depleting the Proposition 98 Rainy Day Fund, increasing the size of the Proposition 98 “funding maneuver,” and implementing one-time education cuts. Despite these measures, Newsom was able to increase the proposed COLA from 0.76% to 1.07% using the funding maneuver.

Over the three-year budget projections, May Revision funding levels for Proposition 98 decreased by \$3.8 billion, with the largest reduction affecting 2023-24. Additionally, withdrawing \$5.8 billion from the Proposition 98 Rainy Day Fund in 2023-24 and \$2.6 billion in 2024-25 will exhaust the fund balance by 2024-25, rendering the reserve cap inoperative for that year.

Governor Newsom continues to protect K-12 education from ongoing programmatic reductions. There are no proposed mid-year cuts, deferrals, or program rollbacks. He remains committed to maintaining the following programs:

- Expanded Learning Opportunities Program
- Universal Transitional Kindergarten
- Universal Meals
- Home-to-School Transportation
- Special Education Funding

However the following proposal are being reduced:

- Elimination of funding for School Facilities programs for the current and future years.
- Elimination of funding for the Preschool, Transitional Kindergarten, and Full-Day Kindergarten Facilities Grant program.

Governor Newsom has proposed an additional \$395 million investment in the Green School Bus Grant Program for 2024.

In summary, the data and guidance presented in the May Revision will be used for fiscal planning and the formulation of the 2024-25 Adopted Budget report and multiyear projection. GJUESD may face challenges in both the near and long term, such as risks to the state revenue forecast due to ongoing deficits, potential decreases in Average Daily Attendance (ADA) from higher student absence rates, inflationary pressures including pension rate increases, and the expiration of remaining one-time funds in 2024-25. Given GJUESD’s unique funding and program needs, it is essential that the district continually assess its situation, work closely with our COE, and plan accordingly to maintain fiscal solvency and educational program integrity.





## **MULTI-YEAR BUDGET ASSUMPTIONS**

The Multi-year Projection is based on the following assumptions:

### **Student ADA:**

- Revenue is based on 2023-24 Funded ADA at 3,226.33 in comparison to the Actual ADA of 3,207.49.
- The anticipated stabilization of ADA has begun to stabilize in 2024-25 driven by enrollment changes. It is forecasted to reach a stabilized level by 2025-26, reaching an estimated funded ADA of 3,207.49.
- The district is funded on Average Daily Attendance (ADA) which is the attendance rate of the enrollment. Historically the district's average attendance rate between August to March is approximately 94% - 95%. The projected ADA to Enrollment for funding is based on current year P-2 an average of 92%.
- Enrollment has increased from 2nd Interim 3,427 to 3,443. The District projects enrollment to remain at 3,443 for the next three years in the multi-year projection.

### **COLA Projections:**

- 1.07% for 2024-25
- 2.93% for 2025-26
- 3.08% for 2026-27

### **STRS Employer Rates:**

- 2024-25: 19.10%
- 2025-26: 19.10%
- 2026-27: 19.10%

### **PERS Employer Rates:**

- 2024-25: 27.05%
- 2025-26: 27.60%
- 2026-27: 28.00%

### **Unduplicated/Free/Reduced/EL percentages (3-year rolling percentage):**

- 2024-25: 63.22%
- 2025-26: 64.52%
- 2026-27: 64.52%

### **Federal Income**

- Carryovers were added.
- Revenue allocations were updated.

### **State Income**

- Carryovers were added.
- Revenue allocations were updated.

### **Local Income**

- Carryovers were added.



- Additional revenue was added to interest based on last year actuals.
- Current year donations have been reflected.

## **Transfers In**

- Transfers remain the same.

## **EXPENSES**

### **Cert. Salaries**

- Certificated salaries have been updated as needed.

### **Class. Salaries**

- Classified salaries have been updated as needed.

### **Benefits**

- Benefits have been updated as needed.

### **Supplies**

- Materials & Supplies were increased for additional cost due to inflation and carryover funds that must be expended at year end.

### **Services/Other Operating Expenses**

- Services were added for one-time grants received, but not expended in prior years. Cost of services increased due to inflation.

### **Capital Outlay**

- The M & O building is projected to be completed in July 2024.

### **Transfers Out**

- Transfers Out have been updated as needed to Fund 13 Cafeteria.

## **OTHER FUNDS:**

### **Child Development**

- No significant changes have been made.

### **Food & Nutrition**

- Income and expenditure projections have been updated.

### **Post Retirement**

- No significant changes have been made.

### **Building Fund/Bond Proceeds**

- No significant changes have been made.



### Capital Facilities

- Expenditure projections have been updated.

### Mello Roos

- No significant changes have been made.

The Routine Repair and Maintenance restricted account maintains the minimum 3% requirement of the total general fund budget expenditures for 2024-25 and beyond.

Budget reductions began in 2023-24 and will continue through 2025-26. This will correct the structural deficit in the Unrestricted General Fund due to the loss of LCFF funding from previous years that are now beginning to stabilize by 2026-27.

### Components of the Ending Balance

- Restricted carryovers each year must be reserved as part of the program from which the funding originated.
- The LCFF calculation for the Supplemental/Concentration funding is \$6,128,866 for 2024-25, \$6,695,873 in 2025-26, and \$6,902,193 in 2026-27. This funding is included as part of the general fund budget presented in the Adopted Budget.

### **ACTION REQUESTED**

It is recommended that the Board approve the Adopted Budget Report for 2024-25



ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

Select applicable boxes:

X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: 1018 C Street, Suite 210, Galt, CA 95632

Date: June 12 - June 14, 2024

Adoption Date: June 18, 2024

Signed: \_\_\_\_\_

Clerk/Secretary of the Governing Board

(Original signature required)

Public Hearing:

Place: 1018 C Street, Suite 210,  
Galt, CA 95632

Date: June 17, 2024

Time: 5:30 PM

Contact person for additional information on the budget reports:

Name: Alejandra Garibay

Title: Chief Business Official

Telephone: 209-744-4545 ext 311

E-mail: agaribay@galt.k12.ca.us

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Projected (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9a	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.		X
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

**Budget, July 1  
FINANCIAL REPORTS  
2024-25 Budget  
School District Certification**

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-Insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)	X	
		• Classified? (Section S8B, Line 1)	X	
		• Management/supervisor/confidential? (Section S8C, Line 1)	X	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Adoption date of the LCAP or an update to the LCAP:		
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	
Less: Amount of total liabilities reserved in budget:	\$	
Estimated accrued but unfunded liabilities:	\$	0.00

This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

This school district is not self-insured for workers' compensation claims.

Signed

\_\_\_\_\_  
Clerk/Secretary of the Governing Board  
(Original signature required)

Date of Meeting: 06/18/2024

For additional information on this certification, please contact:

Name: Alejandra Garibay  
Title: CBO  
Telephone: 209-744-4545 x311  
E-mail: agaribay@galt.k12.ca.us

Budget, July 1  
Budget 2024-25  
**Technical Review Checks**  
Phase - All  
Display - Exceptions Only

**Galt Joint Union Elementary**

**Sacramento County**

Following is a chart of the various types of technical review checks and related requirements:

**F - Fatal** (Data must be corrected; an explanation is not allowed)

**W/WC - Warning/Warning with Calculation** (If data are not correct, correct the data; if data are correct an explanation is required)

**O - Informational** (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)



G = General  
Ledger Data; S =  
Supplemental  
Data

Data Supplied For:			
Form	Description	2023-24 Estimated Actuals	2024-25 Budget
01	General Fund/County School Service Fund	GS	GS
08	Student Activity Special Revenue Fund	G	G
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund		
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits	G	G
21	Building Fund		
25	Capital Facilities Fund	G	G
30	State School Building Lease- Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects		
49	Capital Project Fund for Blended Component Units	G	G

51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	

MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	39,980,771.00	0.00	39,980,771.00	40,794,999.00	0.00	40,794,999.00	2.0%
2) Federal Revenue		8100-8299	0.00	3,530,999.00	3,530,999.00	0.00	2,018,796.00	2,018,796.00	-42.8%
3) Other State Revenue		8300-8599	1,077,540.00	7,303,168.00	8,380,708.00	1,167,560.00	6,895,196.00	8,062,756.00	-3.8%
4) Other Local Revenue		8600-8799	1,083,898.00	3,371,878.00	4,455,776.00	761,247.00	2,665,342.00	3,426,589.00	-23.1%
5) TOTAL, REVENUES			42,142,209.00	14,206,045.00	56,348,254.00	42,723,806.00	11,579,334.00	54,303,140.00	-3.6%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	16,880,584.00	6,053,756.00	22,934,340.00	17,280,872.00	5,667,715.00	22,948,587.00	0.1%
2) Classified Salaries		2000-2999	5,887,208.00	4,549,833.00	10,437,041.00	5,777,381.00	4,647,828.00	10,425,207.00	-0.1%
3) Employee Benefits		3000-3999	8,312,983.00	5,592,000.00	13,904,983.00	8,359,019.00	5,351,866.00	13,710,885.00	-1.4%
4) Books and Supplies		4000-4999	1,302,780.00	1,722,876.00	3,025,656.00	1,858,721.00	3,015,095.00	4,873,816.00	61.1%
5) Services and Other Operating Expenditures		5000-5999	2,781,801.00	3,587,322.00	6,369,123.00	2,962,227.00	3,754,873.00	6,717,200.00	5.5%
6) Capital Outlay		6000-6999	3,161,647.00	1,852,825.00	5,014,472.00	685,177.00	794,000.00	1,479,177.00	-70.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	90,715.00	0.00	90,715.00	90,715.00	8,328.00	99,043.00	9.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(527,392.00)	414,547.00	(112,845.00)	(643,694.00)	513,616.00	(130,078.00)	15.3%
9) TOTAL, EXPENDITURES			37,990,326.00	23,773,159.00	61,663,485.00	36,370,418.00	23,753,219.00	60,123,637.00	-2.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			4,251,883.00	(9,567,114.00)	(5,315,231.00)	6,353,388.00	(12,173,885.00)	(5,820,497.00)	9.5%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	20,000.00	0.00	20,000.00	21,576.00	0.00	21,576.00	7.9%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	5,000.00	0.00	5,000.00	0.00	0.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,433,371.00)	7,433,371.00	0.00	(7,598,388.00)	7,598,388.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,408,371.00)	7,433,371.00	25,000.00	(7,576,812.00)	7,598,388.00	21,576.00	-13.7%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>									
			(3,156,488.00)	(2,133,743.00)	(5,290,231.00)	(1,223,424.00)	(4,575,497.00)	(5,798,921.00)	9.6%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	12,422,618.48	9,027,807.52	21,450,426.00	8,328,504.48	6,894,064.52	15,222,569.00	-29.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,422,618.48	9,027,807.52	21,450,426.00	8,328,504.48	6,894,064.52	15,222,569.00	-29.0%
d) Other Restatements		9795	(937,626.00)	0.00	(937,626.00)	0.00	0.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,484,992.48	9,027,807.52	20,512,800.00	8,328,504.48	6,894,064.52	15,222,569.00	-25.8%
2) Ending Balance, June 30 (E + F1e)			8,328,504.48	6,894,064.52	15,222,569.00	7,105,080.48	2,318,567.52	9,423,648.00	-38.1%
<b>Components of Ending Fund Balance</b>									
<b>a) Nonspendable</b>									
Revolving Cash		9711	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	381,089.79	0.00	381,089.79	381,080.79	0.00	381,080.79	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	6,894,064.52	6,894,064.52	0.00	2,318,567.52	2,318,567.52	-66.4%
<b>c) Committed</b>									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	6,077,509.69	0.00	6,077,509.69	4,900,289.69	0.00	4,900,289.69	-19.4%
Reserve for Board Approval (Remaining Reserve)		0000 9760	3,766,968.77	0.00	3,766,968.77	0.00	0.00	0.00	0.0%
Math Textbook Adoption		0000 9760	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.0%
Lottery Funds		1100 9760	410,540.92	0.00	410,540.92	0.00	0.00	0.00	0.0%
Technology Upgrades and Replacements		0000 9760	0.00	0.00	0.00	700,000.00	0.00	700,000.00	0.0%
Facilities		0000 9760	0.00	0.00	0.00	180,000.00	0.00	180,000.00	0.0%
Remaining Reserve for Board Approval		0000 9760	0.00	0.00	0.00	3,609,748.77	0.00	3,609,748.77	0.0%
Lottery Funds		1100 9760	0.00	0.00	0.00	410,540.92	0.00	410,540.92	0.0%
<b>d) Assigned</b>									
Other Assignments		9780 0000 9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>e) Unassigned/Unappropriated</b>									
Reserve for Economic Uncertainties		9789	1,849,905.00	0.00	1,849,905.00	1,803,710.00	0.00	1,803,710.00	-2.5%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>G. ASSETS</b>									
<b>1) Cash</b>									
a) in County Treasury		9110	12,390,933.50	268,691.28	12,659,624.78				
1) Fair Value Adjustment to Cash in County Treasury		9111	(79,334.00)	0.00	(79,334.00)				

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) in Banks		9120	1,000.00	0.00	1,000.00				
c) in Revolving Cash Account		9130	20,000.00	0.00	20,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	601,593.32	1,663,731.90	2,265,325.22				
4) Due from Grantor Government		9290	.01	0.00	.01				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			12,934,192.83	1,932,423.18	14,866,616.01				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	1,628,323.63	595.42	1,628,919.05				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			1,628,323.63	595.42	1,628,919.05				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			11,305,869.20	1,931,827.76	13,237,696.96				
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	21,034,317.00	0.00	21,034,317.00	21,619,554.00	0.00	21,619,554.00	2.8%
Education Protection Account State Aid - Current Year		8012	10,536,743.00	0.00	10,536,743.00	10,742,809.00	0.00	10,742,809.00	2.0%
State Aid - Prior Years		8019	(21,991.00)	0.00	(21,991.00)	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	32,507.00	0.00	32,507.00	32,507.00	0.00	32,507.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	4,388,831.00	0.00	4,388,831.00	4,388,831.00	0.00	4,388,831.00	0.0%
Unsecured Roll Taxes		8042	147,139.00	0.00	147,139.00	147,139.00	0.00	147,139.00	0.0%
Prior Years' Taxes		8043	90,040.00	0.00	90,040.00	90,040.00	0.00	90,040.00	0.0%
Supplemental Taxes		8044	331,496.00	0.00	331,496.00	331,496.00	0.00	331,496.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	2,802,149.00	0.00	2,802,149.00	2,802,149.00	0.00	2,802,149.00	0.0%
Community Redevelopment Funds (SB 617/699/1892)		8047	637,957.00	0.00	637,957.00	637,957.00	0.00	637,957.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41804)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	2,517.00	0.00	2,517.00	2,517.00	0.00	2,517.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			39,981,705.00	0.00	39,981,705.00	40,794,999.00	0.00	40,794,999.00	2.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(934.00)	0.00	(934.00)	0.00	0.00	0.00	-100.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			39,980,771.00	0.00	39,980,771.00	40,794,999.00	0.00	40,794,999.00	2.0%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8161	0.00	893,073.00	893,073.00	0.00	972,954.00	972,954.00	8.9%
Special Education Discretionary Grants		8182	0.00	82,634.00	82,634.00	0.00	83,286.00	83,286.00	0.8%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Wildlife Reserve Funds</b>		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		779,386.00	779,386.00		708,829.00	708,829.00	-9.1%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		108,092.00	108,092.00		108,092.00	108,092.00	0.0%
Title III, Immigrant Student Program	4201	8290		3,842.00	3,842.00		6,925.00	6,925.00	80.2%
Title III, English Learner Program	4203	8290		88,553.00	88,553.00		79,453.00	79,453.00	-10.3%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		59,257.00	59,257.00		59,257.00	59,257.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	1,516,162.00	1,516,162.00	0.00	0.00	0.00	-100.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	3,530,999.00	3,530,999.00	0.00	2,018,796.00	2,018,796.00	-42.8%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	116,133.00	0.00	116,133.00	116,133.00	0.00	116,133.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	508,771.00	146,956.00	655,727.00	598,791.00	243,576.00	842,367.00	28.5%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		453,624.00	453,624.00		453,624.00	453,624.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	452,636.00	6,702,588.00	7,155,224.00	452,636.00	6,197,996.00	6,650,632.00	-7.1%
<b>TOTAL, OTHER STATE REVENUE</b>			1,077,540.00	7,303,168.00	8,380,708.00	1,167,550.00	6,895,196.00	8,062,756.00	-3.8%
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	12,480.00	52,800.00	65,280.00	12,480.00	0.00	12,480.00	-80.9%
Interest		8660	720,999.00	0.00	720,999.00	400,000.00	0.00	400,000.00	-44.5%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	125,094.00	53,055.00	178,149.00	125,094.00	53,055.00	178,149.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	115,199.00	115,199.00	0.00	82,527.00	82,527.00	-28.4%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	225,325.00	1,358,501.00	1,583,826.00	223,673.00	737,437.00	961,110.00	-39.3%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		1,792,323.00	1,792,323.00		1,792,323.00	1,792,323.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			1,083,898.00	3,371,878.00	4,455,776.00	761,247.00	2,865,342.00	3,426,589.00	-23.1%
<b>TOTAL, REVENUES</b>			42,142,209.00	14,206,045.00	56,348,254.00	42,723,806.00	11,579,334.00	54,303,140.00	-3.6%
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	14,116,024.00	5,361,222.00	19,477,246.00	14,429,886.00	5,065,052.00	19,494,938.00	0.1%
Certificated Pupil Support Salaries		1200	801,150.00	291,333.00	1,092,483.00	832,147.00	298,290.00	1,130,437.00	3.5%
Certificated Supervisors' and Administrators' Salaries		1300	1,962,910.00	205,833.00	2,168,743.00	2,018,839.00	162,992.00	2,181,831.00	0.6%
Other Certificated Salaries		1900	500.00	195,388.00	195,888.00	0.00	141,381.00	141,381.00	-27.8%
<b>TOTAL, CERTIFICATED SALARIES</b>			16,860,584.00	6,053,756.00	22,934,340.00	17,280,872.00	5,667,715.00	22,948,587.00	0.1%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	612,367.00	2,681,804.00	3,294,171.00	543,597.00	2,785,884.00	3,329,481.00	1.1%
Classified Support Salaries		2200	2,078,959.00	698,961.00	2,777,920.00	1,958,727.00	671,702.00	2,630,429.00	-5.3%
Classified Supervisors' and Administrators' Salaries		2300	596,117.00	125,768.00	721,885.00	598,224.00	175,786.00	774,010.00	7.2%
Clerical, Technical and Office Salaries		2400	1,910,158.00	172,226.00	2,082,384.00	1,909,995.00	145,305.00	2,055,300.00	-1.3%
Other Classified Salaries		2900	669,607.00	871,074.00	1,560,681.00	766,838.00	869,149.00	1,635,987.00	4.8%
<b>TOTAL, CLASSIFIED SALARIES</b>			5,867,208.00	4,549,833.00	10,437,041.00	5,777,381.00	4,647,826.00	10,425,207.00	-0.1%
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	3,210,462.00	3,154,045.00	6,364,507.00	3,249,520.00	2,911,225.00	6,160,745.00	-3.2%
PERS		3201-3202	1,342,869.00	969,105.00	2,311,974.00	1,298,927.00	1,071,235.00	2,370,162.00	2.5%
OASDI/Medicare/Alternative		3301-3302	762,509.00	443,701.00	1,206,210.00	748,978.00	428,771.00	1,177,749.00	-2.4%
Health and Welfare Benefits		3401-3402	1,842,571.00	785,581.00	2,628,152.00	1,890,207.00	745,492.00	2,635,699.00	0.3%
Unemployment Insurance		3501-3502	12,373.00	5,185.00	17,558.00	12,384.00	4,681.00	17,065.00	-2.8%
Workers' Compensation		3601-3602	444,358.00	188,141.00	632,499.00	454,839.00	146,053.00	600,892.00	-5.0%
OPEB, Allocated		3701-3702	189,500.00	0.00	189,500.00	200,000.00	0.00	200,000.00	5.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	508,341.00	46,242.00	554,583.00	504,164.00	44,208.00	548,373.00	-1.1%
<b>TOTAL, EMPLOYEE BENEFITS</b>			8,312,983.00	5,592,000.00	13,904,983.00	8,359,019.00	5,351,666.00	13,710,685.00	-1.4%
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	20,000.00	97,337.00	117,337.00	400,000.00	1,681,315.00	2,091,315.00	1,582.3%
Books and Other Reference Materials		4200	0.00	10,000.00	10,000.00	0.00	12,000.00	12,000.00	20.0%
Materials and Supplies		4300	1,165,706.00	1,468,911.00	2,634,617.00	1,333,706.00	1,072,261.00	2,405,967.00	-8.7%
Noncapitalized Equipment		4400	117,074.00	146,628.00	263,702.00	125,015.00	199,519.00	324,534.00	23.1%
Food		4700	0.00	0.00	0.00	0.00	40,000.00	40,000.00	New
<b>TOTAL, BOOKS AND SUPPLIES</b>			1,302,780.00	1,722,876.00	3,025,656.00	1,858,721.00	3,015,095.00	4,873,816.00	61.1%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	246,890.00	1,331,906.00	1,578,796.00	241,000.00	1,346,044.00	1,587,044.00	0.5%
Travel and Conferences		5200	47,098.00	84,005.00	131,103.00	53,700.00	323,985.00	377,685.00	188.1%
Dues and Memberships		5300	38,922.00	775.00	39,697.00	33,693.00	400.00	34,093.00	-14.1%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Insurance		5400 - 5450	201,874.00	1,838.00	203,712.00	206,616.00	0.00	206,616.00	1.4%
Operations and Housekeeping Services		5500	917,209.00	7,000.00	924,209.00	937,803.00	3,200.00	941,003.00	1.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	278,046.00	402,099.00	680,145.00	290,814.00	776,492.00	1,067,306.00	56.9%
Transfers of Direct Costs		5710	(17,696.00)	17,696.00	0.00	(1,533.00)	1,533.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(168.00)	0.00	(168.00)	0.00	0.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	970,928.00	1,717,072.00	2,688,000.00	1,104,589.00	1,297,852.00	2,402,441.00	-10.6%
Communications		5900	98,698.00	24,931.00	123,629.00	95,545.00	5,467.00	101,012.00	-18.3%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,781,801.00</b>	<b>3,587,322.00</b>	<b>6,369,123.00</b>	<b>2,962,227.00</b>	<b>3,754,973.00</b>	<b>6,717,200.00</b>	<b>5.5%</b>
<b>CAPITAL OUTLAY</b>									
Land		6100	21,683.00	2,800.00	24,483.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	0.00	44,667.00	44,667.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	2,607,007.00	1,212,702.00	3,819,709.00	300,000.00	0.00	300,000.00	-92.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	95,960.00	309,179.00	405,139.00	187,269.00	500,000.00	687,269.00	69.6%
Equipment Replacement		6500	436,997.00	283,477.00	720,474.00	197,908.00	294,000.00	491,908.00	-31.7%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>3,161,647.00</b>	<b>1,852,825.00</b>	<b>5,014,472.00</b>	<b>685,177.00</b>	<b>794,000.00</b>	<b>1,479,177.00</b>	<b>-70.5%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	8,328.00	8,328.00	New
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	90,715.00	0.00	90,715.00	90,715.00	0.00	90,715.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>90,715.00</b>	<b>0.00</b>	<b>90,715.00</b>	<b>90,715.00</b>	<b>8,328.00</b>	<b>99,043.00</b>	<b>9.2%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(414,547.00)	414,547.00	0.00	(513,616.00)	513,616.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(112,845.00)	0.00	(112,845.00)	(130,078.00)	0.00	(130,078.00)	15.3%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(527,392.00)</b>	<b>414,547.00</b>	<b>(112,845.00)</b>	<b>(643,694.00)</b>	<b>513,616.00</b>	<b>(130,078.00)</b>	<b>15.3%</b>
<b>TOTAL, EXPENDITURES</b>			<b>37,890,326.00</b>	<b>23,773,159.00</b>	<b>61,663,485.00</b>	<b>36,370,418.00</b>	<b>23,753,219.00</b>	<b>60,123,637.00</b>	<b>-2.5%</b>
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	20,000.00	0.00	20,000.00	21,576.00	0.00	21,576.00	7.9%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>21,576.00</b>	<b>0.00</b>	<b>21,576.00</b>	<b>7.9%</b>
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	5,000.00	0.00	5,000.00	0.00	0.00	0.00	-100.0%
(c) TOTAL, SOURCES			5,000.00	0.00	5,000.00	0.00	0.00	0.00	-100.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(7,433,371.00)	7,433,371.00	0.00	(7,598,388.00)	7,598,388.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(7,433,371.00)	7,433,371.00	0.00	(7,598,388.00)	7,598,388.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(7,408,371.00)	7,433,371.00	25,000.00	(7,576,812.00)	7,598,388.00	21,576.00	-13.7%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	39,980,771.00	0.00	39,980,771.00	40,794,999.00	0.00	40,794,999.00	2.0%
2) Federal Revenue		8100-8299	0.00	3,530,999.00	3,530,999.00	0.00	2,018,796.00	2,018,796.00	-42.8%
3) Other State Revenue		8300-8599	1,077,540.00	7,303,168.00	8,380,708.00	1,167,560.00	6,895,196.00	8,062,756.00	-3.8%
4) Other Local Revenue		8600-8799	1,083,898.00	3,371,878.00	4,455,776.00	761,247.00	2,665,342.00	3,426,589.00	-23.1%
5) TOTAL, REVENUES			42,142,209.00	14,206,045.00	56,348,254.00	42,723,806.00	11,579,334.00	54,303,140.00	-3.6%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction		1000-1999	20,913,236.00	16,048,716.00	36,961,952.00	21,763,618.00	17,339,109.00	39,101,727.00	5.8%
2) Instruction - Related Services		2000-2999	4,214,028.00	2,221,218.00	6,435,246.00	4,533,504.00	1,608,466.00	6,141,970.00	-4.6%
3) Pupil Services		3000-3999	3,379,439.00	1,031,328.00	4,410,767.00	3,414,633.00	1,537,795.00	4,952,628.00	12.3%
4) Ancillary Services		4000-4999	13,532.00	27,229.00	40,761.00	0.00	8,222.00	8,222.00	-79.8%
5) Community Services		5000-5999	0.00	60,778.00	60,778.00	0.00	40,647.00	40,647.00	-33.1%
6) Enterprise		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration		7000-7999	3,628,738.00	555,739.00	4,184,477.00	3,212,760.00	640,774.00	3,853,534.00	-7.9%
8) Plant Services		8000-8999	5,650,638.00	3,828,151.00	9,478,789.00	3,354,988.00	2,570,878.00	5,925,866.00	-37.5%
9) Other Outgo		9000-9999	90,715.00	0.00	90,715.00	90,715.00	8,328.00	99,043.00	9.2%
10) TOTAL, EXPENDITURES			37,890,326.00	23,773,159.00	61,663,485.00	36,370,418.00	23,753,219.00	60,123,637.00	-2.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>									
			4,251,883.00	(9,567,114.00)	(5,315,231.00)	6,353,388.00	(12,173,885.00)	(5,820,497.00)	9.5%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	20,000.00	0.00	20,000.00	21,576.00	0.00	21,576.00	7.9%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	5,000.00	0.00	5,000.00	0.00	0.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,433,371.00)	7,433,371.00	0.00	(7,598,388.00)	7,598,388.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,408,371.00)	7,433,371.00	25,000.00	(7,576,812.00)	7,598,388.00	21,576.00	-13.7%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>									
			(3,156,488.00)	(2,133,743.00)	(5,290,231.00)	(1,223,424.00)	(4,575,497.00)	(5,798,921.00)	9.6%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	12,422,618.48	9,027,807.52	21,450,426.00	8,328,504.48	6,894,064.52	15,222,569.00	-29.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,422,618.48	9,027,807.52	21,450,426.00	8,328,504.48	6,894,064.52	15,222,569.00	-29.0%
d) Other Restatements		9795	(937,626.00)	0.00	(937,626.00)	0.00	0.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,484,992.48	9,027,807.52	20,512,800.00	8,328,504.48	6,894,064.52	15,222,569.00	-25.8%
2) Ending Balance, June 30 (E + F1e)			8,328,504.48	6,894,064.52	15,222,569.00	7,105,080.48	2,318,567.52	9,423,648.00	-38.1%
<b>Components of Ending Fund Balance</b>									
a) Nonspendable									
Revolving Cash		9711	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	381,089.79	0.00	381,089.79	381,080.79	0.00	381,080.79	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	6,894,064.52	6,894,064.52	0.00	2,318,567.52	2,318,567.52	-66.4%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	6,077,509.69	0.00	6,077,509.69	4,900,289.69	0.00	4,900,289.69	-19.4%
Reserve for Board Approval (Remaining Reserve)		0000	3,766,968.77		3,766,968.77			0.00	
Math Textbook Adoption		0000	1,900,000.00		1,900,000.00			0.00	
Lottery Funds		1100	410,540.92		410,540.92			0.00	
Technology Upgrades and Replacements		0000			0.00	700,000.00		700,000.00	
Facilities		0000			0.00	180,000.00		180,000.00	
Remaining Reserve for Board Approval		0000			0.00	3,609,748.77		3,609,748.77	
Lottery Funds		1100			0.00	410,540.92		410,540.92	
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
		0000						0.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,849,905.00	0.00	1,849,905.00	1,803,710.00	0.00	1,803,710.00	-2.5%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2023-24		2024-25
		Estimated	Actuals	Budget
2600	Expanded Learning Opportunities Program	493,076.76		493,076.76
6266	Educator Effectiveness, FY 2021-22	49,000.76		2,721.76
6300	Lottery: Instructional Materials	104,718.83		104,718.83
6500	Special Education	820,996.00		820,996.00
6546	Mental Health-Related Services	33,745.29		33,745.29
6547	Special Education Early Intervention Preschool Grant	150,979.59		150,979.59
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	1,800,000.60		.60
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	361,093.00		361,093.00
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	.04		.04
7029	Child Nutrition: Food Service Staff Training Funds	.62		.62
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	400,000.00		0.00
7311	Classified School Employee Professional Development Block Grant	1,000.31		.31
7415	Classified School Employee Summer Assistance Program	39,757.00		39,757.00
7435	Learning Recovery Emergency Block Grant	1,452,091.74		47,178.74
7810	Other Restricted State	15,503.84		15,503.84
9010	Other Restricted Local	1,172,100.14		248,795.14
Total, Restricted Balance		6,894,064.52		2,318,567.52

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	116,802.22	116,802.22	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			116,802.22	116,802.22	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			116,802.22	116,802.22	0.0%
2) Ending Balance, June 30 (E + F1e)			116,802.22	116,802.22	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	116,802.22	116,802.22	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	116,802.22		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			116,802.22		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G10 + H2) - (I6 + J2)			116,802.22		
<b>REVENUES</b>					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Local Revenue		8699	0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	116,802.22	116,802.22	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			116,802.22	116,802.22	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			116,802.22	116,802.22	0.0%
2) Ending Balance, June 30 (E + F1e)			116,802.22	116,802.22	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	116,802.22	116,802.22	0.0%
c) Committed					



Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
8210	Student Activity Funds	116,802.22	116,802.22
Total, Restricted Balance		116,802.22	116,802.22

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	903,335.00	799,558.00	-11.5%
4) Other Local Revenue		8600-8799	4,104.03	5,663.00	38.0%
5) TOTAL, REVENUES			907,439.03	805,221.00	-11.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	343,585.00	298,563.00	-13.1%
2) Classified Salaries		2000-2999	188,636.00	206,739.00	9.6%
3) Employee Benefits		3000-3999	220,909.00	205,105.00	-7.2%
4) Books and Supplies		4000-4999	84,262.00	20,743.00	-75.4%
5) Services and Other Operating Expenditures		5000-5999	32,453.00	34,855.00	6.8%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	43,026.00	47,353.00	10.1%
9) TOTAL, EXPENDITURES			912,871.00	813,158.00	-10.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(5,431.97)	(7,937.00)	46.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(5,431.97)	(7,937.00)	46.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	132,948.87	127,516.90	-4.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			132,948.87	127,516.90	-4.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			132,948.87	127,516.90	-4.1%
2) Ending Balance, June 30 (E + F1e)			127,516.90	119,579.90	-6.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	127,516.90	119,579.90	-6.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(21,956.82)		
1) Fair Value Adjustment to Cash in County Treasury		9111	(25.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	2,465.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			(19,516.82)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			(19,516.82)		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	836,949.00	733,172.00	-12.4%
All Other State Revenue	All Other	8590	66,386.00	66,386.00	0.0%
TOTAL, OTHER STATE REVENUE			903,335.00	799,558.00	-11.5%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	3,975.00	5,663.00	42.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	129.03	0.00	-100.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,104.03	5,663.00	38.0%
TOTAL, REVENUES			907,439.03	805,221.00	-11.3%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	343,585.00	298,563.00	-13.1%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			343,585.00	298,563.00	-13.1%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	123,845.00	121,979.00	-1.5%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Support Salaries		2200	28,252.00	32,738.00	15.9%
Classified Supervisors' and Administrators' Salaries		2300	0.00	14,982.00	New
Clerical, Technical and Office Salaries		2400	36,539.00	37,040.00	1.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>188,636.00</b>	<b>206,739.00</b>	<b>9.6%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	89,994.00	81,156.00	-9.8%
PERS		3201-3202	40,153.00	38,857.00	-3.2%
OASDI/Medicare/Alternative		3301-3302	21,382.00	19,994.00	-6.5%
Health and Welfare Benefits		3401-3402	57,394.00	55,283.00	-3.7%
Unemployment Insurance		3501-3502	264.00	245.00	-7.2%
Workers' Compensation		3601-3602	10,017.00	7,707.00	-23.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,705.00	1,863.00	9.3%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>220,909.00</b>	<b>205,105.00</b>	<b>-7.2%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	84,262.00	20,743.00	-75.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>84,262.00</b>	<b>20,743.00</b>	<b>-75.4%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	267.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	27,964.00	34,655.00	23.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,500.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	168.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	1,959.00	0.00	-100.0%
Communications		5900	595.00	0.00	-100.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>32,453.00</b>	<b>34,655.00</b>	<b>6.8%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	43,026.00	47,353.00	10.1%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>43,026.00</b>	<b>47,353.00</b>	<b>10.1%</b>
<b>TOTAL, EXPENDITURES</b>			<b>912,871.00</b>	<b>813,158.00</b>	<b>-10.9%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	903,335.00	799,558.00	-11.5%
4) Other Local Revenue		8600-8799	4,104.03	5,663.00	38.0%
5) TOTAL, REVENUES			907,439.03	805,221.00	-11.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		737,100.00	600,738.00	-18.5%
2) Instruction - Related Services	2000-2999		61,030.00	79,743.00	30.7%
3) Pupil Services	3000-3999		23,986.00	25,151.00	4.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		43,026.00	47,353.00	10.1%
8) Plant Services	8000-8999		47,729.00	60,173.00	26.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			912,871.00	813,158.00	-10.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(5,431.97)	(7,937.00)	46.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions					
		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES					
			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(5,431.97)	(7,937.00)	46.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	132,948.87	127,516.90	-4.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			132,948.87	127,516.90	-4.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			132,948.87	127,516.90	-4.1%
2) Ending Balance, June 30 (E + F1e)					
			127,516.90	119,579.90	-6.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	127,516.90	119,579.90	-6.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
5066	Child Development: ARP California State Preschool Program - Rate Supplements	57,884.00	44,284.00
6105	Child Development: California State Preschool Program	.03	.03
6130	Child Development: Center-Based Reserve Account	69,632.87	75,295.87
Total, Restricted Balance		127,516.90	119,579.90



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,138,658.00	2,207,071.00	3.2%
3) Other State Revenue		8300-8599	1,192,790.00	1,294,290.00	8.5%
4) Other Local Revenue		8600-8799	45,487.00	47,500.00	4.4%
5) TOTAL, REVENUES			3,376,935.00	3,548,861.00	5.1%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	882,608.00	901,682.00	2.2%
3) Employee Benefits		3000-3999	398,663.00	391,034.00	-1.9%
4) Books and Supplies		4000-4999	1,118,385.00	1,180,135.00	5.5%
5) Services and Other Operating Expenditures		5000-5999	61,282.00	102,065.00	66.5%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	69,819.00	82,725.00	18.5%
9) TOTAL, EXPENDITURES			2,530,757.00	2,657,641.00	5.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			846,178.00	891,220.00	5.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			846,178.00	891,220.00	5.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,718,541.39	2,564,719.39	49.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,718,541.39	2,564,719.39	49.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,718,541.39	2,564,719.39	49.2%
2) Ending Balance, June 30 (E + F1e)			2,564,719.39	3,455,939.39	34.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	10,000.00	0.00	-100.0%
Stores		9712	19,889.04	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,534,830.35	3,455,939.39	36.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,697,092.13		
1) Fair Value Adjustment to Cash in County Treasury		9111	(5,334.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	10,000.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	20,291.34		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	19,889.04		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,741,938.51		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			1,741,938.51		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	2,138,658.00	2,207,071.00	3.2%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,138,658.00	2,207,071.00	3.2%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	1,192,790.00	1,294,290.00	8.5%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,192,790.00	1,294,290.00	8.5%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	1,500.00	1,500.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	27,000.00	44,000.00	63.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	16,987.00	2,000.00	-88.2%
TOTAL, OTHER LOCAL REVENUE			45,487.00	47,500.00	4.4%
TOTAL, REVENUES			3,376,935.00	3,548,861.00	5.1%
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	749,146.00	761,092.00	1.6%
Classified Supervisors' and Administrators' Salaries		2300	92,179.00	95,395.00	3.5%
Clerical, Technical and Office Salaries		2400	41,283.00	45,195.00	9.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			882,608.00	901,682.00	2.2%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	184,713.00	192,362.00	4.1%
OASDI/Medicare/Alternative		3301-3302	66,764.00	64,026.00	-4.1%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	117,796.00	109,803.00	-6.8%
Unemployment Insurance		3501-3502	431.00	423.00	-1.9%
Workers' Compensation		3601-3602	15,931.00	13,063.00	-18.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	13,028.00	11,357.00	-12.8%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>398,663.00</b>	<b>391,034.00</b>	<b>-1.9%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	107,566.00	105,554.00	-1.9%
Noncapitalized Equipment		4400	0.00	1,400.00	New
Food		4700	1,010,819.00	1,073,181.00	6.2%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>1,118,385.00</b>	<b>1,180,135.00</b>	<b>5.5%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,568.00	1,570.00	0.1%
Dues and Memberships		5300	0.00	130.00	New
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	8,100.00	8,500.00	4.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	9,910.00	30,160.00	204.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	41,704.00	61,705.00	48.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>61,282.00</b>	<b>102,065.00</b>	<b>66.5%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	69,819.00	82,725.00	18.5%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>69,819.00</b>	<b>82,725.00</b>	<b>18.5%</b>
<b>TOTAL, EXPENDITURES</b>			<b>2,530,757.00</b>	<b>2,657,641.00</b>	<b>5.0%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,138,658.00	2,207,071.00	3.2%
3) Other State Revenue		8300-8599	1,192,790.00	1,294,290.00	8.5%
4) Other Local Revenue		8600-8799	45,487.00	47,500.00	4.4%
5) TOTAL, REVENUES			3,376,935.00	3,548,861.00	5.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,452,838.00	2,566,416.00	4.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		69,819.00	82,725.00	18.5%
8) Plant Services	8000-8999		8,100.00	8,500.00	4.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,530,757.00	2,657,641.00	5.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			846,178.00	891,220.00	5.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions					
		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			846,178.00	891,220.00	5.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,718,541.39	2,564,719.39	49.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,718,541.39	2,564,719.39	49.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,718,541.39	2,564,719.39	49.2%
2) Ending Balance, June 30 (E + F1e)					
			2,564,719.39	3,455,939.39	34.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	10,000.00	0.00	-100.0%
Stores		9712	19,889.04	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	2,534,830.35	3,455,939.39	36.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	2,386,325.38	3,355,914.42
5330	Child Nutrition: Summer Food Service Program Operations	96,004.97	7,868.97
7033	Child Nutrition: School Food Best Practices Apportionment	52,500.00	92,156.00
Total, Restricted Balance		2,534,830.35	3,455,939.39

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	9,100.00	12,500.00	37.4%
5) TOTAL, REVENUES			9,100.00	12,500.00	37.4%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			9,100.00	12,500.00	37.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			9,100.00	12,500.00	37.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	283,452.23	292,552.23	3.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			283,452.23	292,552.23	3.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			283,452.23	292,552.23	3.2%
2) Ending Balance, June 30 (E + F1e)			292,552.23	305,052.23	4.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	292,552.23	305,052.23	4.3%
Special Reserve Fund for Postemployment Benefits	0000	9780	292,552.23		
Special Reserve Fund for Postemployment Benefits	0000	9780		305,052.23	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	290,795.23		
1) Fair Value Adjustment to Cash in County Treasury		9111	(1,085.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	6,224.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			295,934.23		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			295,934.23		
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	9,100.00	12,500.00	37.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			9,100.00	12,500.00	37.4%
TOTAL, REVENUES			9,100.00	12,500.00	37.4%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	9,100.00	12,500.00	37.4%
5) TOTAL, REVENUES			9,100.00	12,500.00	37.4%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			9,100.00	12,500.00	37.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			9,100.00	12,500.00	37.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	283,452.23	292,552.23	3.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			283,452.23	292,552.23	3.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			283,452.23	292,552.23	3.2%
2) Ending Balance, June 30 (E + F1e)			292,552.23	305,052.23	4.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	292,552.23	305,052.23	4.3%
Special Reserve Fund for Postemployment Benefits	0000	9780	292,552.23		
Special Reserve Fund for Postemployment Benefits	0000	9780		305,052.23	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	552.00	570.00	3.3%
4) Other Local Revenue		8600-8799	811,365.00	1,073,365.00	32.3%
5) TOTAL, REVENUES			811,917.00	1,073,935.00	32.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	52,742.00	54,601.00	3.5%
3) Employee Benefits		3000-3999	25,665.00	24,301.00	-5.3%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	104,907.00	74,020.00	-29.4%
6) Capital Outlay		6000-6999	1,381,333.00	68,400.00	-95.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,564,647.00	221,322.00	-85.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(752,730.00)	852,613.00	-213.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	20,000.00	21,576.00	7.9%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(20,000.00)	(21,576.00)	7.9%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(772,730.00)	831,037.00	-207.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,295,742.44	523,012.44	-59.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,295,742.44	523,012.44	-59.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,295,742.44	523,012.44	-59.6%
2) Ending Balance, June 30 (E + F1e)			523,012.44	1,354,049.44	158.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	523,012.44	1,354,049.44	158.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,626,819.13		
1) Fair Value Adjustment to Cash in County Treasury		9111	(5,613.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	34,655.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,655,861.13		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			1,655,861.13		
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	552.00	570.00	3.3%
TOTAL, OTHER STATE REVENUE			552.00	570.00	3.3%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	62,365.00	62,365.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	51,000.00	51,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	698,000.00	960,000.00	37.5%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			811,365.00	1,073,365.00	32.3%
TOTAL, REVENUES			811,917.00	1,073,935.00	32.3%
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	52,742.00	54,601.00	3.5%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			52,742.00	54,601.00	3.5%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	552.00	570.00	3.3%
PERS		3201-3202	14,070.00	15,131.00	7.5%
OASDI/Medicare/Alternative		3301-3302	4,053.00	3,947.00	-2.6%
Health and Welfare Benefits		3401-3402	2,806.00	3,249.00	15.8%
Unemployment Insurance		3501-3502	26.00	28.00	7.7%
Workers' Compensation		3601-3602	956.00	873.00	-8.7%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	3,202.00	503.00	-84.3%
<b>TOTAL, EMPLOYEE BENEFITS</b>			25,665.00	24,301.00	-5.3%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	104,907.00	74,020.00	-29.4%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			104,907.00	74,020.00	-29.4%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,336,191.00	68,400.00	-94.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	45,142.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			1,381,333.00	68,400.00	-95.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			1,564,647.00	221,322.00	-85.9%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	20,000.00	21,576.00	7.9%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			20,000.00	21,576.00	7.9%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>Proceeds</b>					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
<b>Other Sources</b>					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
<b>Long-Term Debt Proceeds</b>					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			(20,000.00)	(21,576.00)	7.9%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	552.00	570.00	3.3%
4) Other Local Revenue		8600-8799	811,365.00	1,073,365.00	32.3%
5) TOTAL, REVENUES			811,917.00	1,073,935.00	32.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		149,794.00	150,402.00	0.4%
8) Plant Services	8000-8999		1,414,853.00	70,920.00	-95.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,564,647.00	221,322.00	-85.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(752,730.00)	852,613.00	-213.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	20,000.00	21,576.00	7.9%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(20,000.00)	(21,576.00)	7.9%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(772,730.00)	831,037.00	-207.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,295,742.44	523,012.44	-59.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,295,742.44	523,012.44	-59.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,295,742.44	523,012.44	-59.6%
2) Ending Balance, June 30 (E + F1e)			523,012.44	1,354,049.44	158.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	523,012.44	1,354,049.44	158.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

	Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance	9010	Other Restricted Local	523,012.44	1,354,049.44
			523,012.44	1,354,049.44



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	146,022.00	146,022.00	0.0%
5) TOTAL, REVENUES			146,022.00	146,022.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	81,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	4,885,551.00	3,000,000.00	-38.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,966,551.00	3,000,000.00	-39.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(4,820,529.00)	(2,853,978.00)	-40.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(4,820,529.00)	(2,853,978.00)	-40.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,153,137.36	3,332,608.36	-59.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,153,137.36	3,332,608.36	-59.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,153,137.36	3,332,608.36	-59.1%
2) Ending Balance, June 30 (E + F1e)			3,332,608.36	478,630.36	-85.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,186,586.36	186,586.36	-94.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	146,022.00	292,044.00	100.0%
County School Facilities Fund	0000	9780	146,022.00		
County School Facilities Fund	0000	9780		292,044.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	3,496,963.75		
1) Fair Value Adjustment to Cash in County Treasury		9111	(32,235.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	77,348.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			3,542,076.75		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			3,542,076.75		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	146,022.00	146,022.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			146,022.00	146,022.00	0.0%
TOTAL, REVENUES			146,022.00	146,022.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	81,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			81,000.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	4,885,551.00	3,000,000.00	-38.6%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			4,885,551.00	3,000,000.00	-38.6%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			4,966,551.00	3,000,000.00	-39.6%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	146,022.00	146,022.00	0.0%
5) TOTAL, REVENUES			146,022.00	146,022.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		4,966,551.00	3,000,000.00	-39.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,966,551.00	3,000,000.00	-39.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(4,820,529.00)	(2,853,978.00)	-40.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(4,820,529.00)	(2,853,978.00)	-40.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,153,137.36	3,332,608.36	-59.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,153,137.36	3,332,608.36	-59.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,153,137.36	3,332,608.36	-59.1%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,186,586.36	186,586.36	-94.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	146,022.00	292,044.00	100.0%
County School Facilities Fund	0000	9780	146,022.00		
County School Facilities Fund	0000	9780		292,044.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

	Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
	7710	State School Facilities Projects	3,186,586.36	186,586.36
Total, Restricted Balance			3,186,586.36	186,586.36

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	101,604.00	New
5) TOTAL, REVENUES			0.00	101,604.00	New
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	101,604.00	New
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	101,604.00	New
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	101,604.00	New
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	101,604.00	New
Capital Project Fund for Blended Component Units	0000	9780		101,604.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	426,604.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			426,604.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			426,604.00		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	1,604.00	New
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	100,000.00	New
TOTAL, OTHER LOCAL REVENUE			0.00	101,604.00	New
TOTAL, REVENUES			0.00	101,604.00	New
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
<b>Health and Welfare Benefits</b>		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	101,604.00	New
5) TOTAL, REVENUES			0.00	101,604.00	New
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			0.00	101,604.00	New
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	101,604.00	New
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	101,604.00	New
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
9740			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	101,604.00	New
Capital Project Fund for Blended Component Units	0000	9780		101,604.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	123,780.00	123,780.00	0.0%
4) Other Local Revenue		8600-8799	1,522,836.00	1,522,836.00	0.0%
5) TOTAL, REVENUES			1,646,616.00	1,646,616.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	1,794,906.00	1,862,676.00	3.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,794,906.00	1,862,676.00	3.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(148,290.00)	(216,060.00)	45.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(148,290.00)	(216,060.00)	45.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,652,300.96	1,504,010.96	-9.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,652,300.96	1,504,010.96	-9.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,652,300.96	1,504,010.96	-9.0%
2) Ending Balance, June 30 (E + F1e)			1,504,010.96	1,287,950.96	-14.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,504,010.96	1,287,950.96	-14.4%
Bond Interest and Redemption Fund	0000	9780	1,504,010.96		
Bond Interest and Redemption Fund	0000	9780		1,287,950.96	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	12,620.00	12,620.00	0.0%
Other Subventions/In-Lieu Taxes		8572	111,160.00	111,160.00	0.0%
TOTAL, OTHER STATE REVENUE			123,780.00	123,780.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	1,474,030.00	1,474,030.00	0.0%
Unsecured Roll		8612	48,806.00	48,806.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,522,836.00	1,522,836.00	0.0%
TOTAL, REVENUES			1,646,616.00	1,646,616.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	1,040,000.00	1,135,000.00	9.1%
Bond Interest and Other Service Charges		7434	754,906.00	727,676.00	-3.6%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,794,906.00	1,862,676.00	3.8%
TOTAL, EXPENDITURES			1,794,906.00	1,862,676.00	3.8%
<b>INTERFUND TRANSFERS</b>					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	123,780.00	123,780.00	0.0%
4) Other Local Revenue		8600-8799	1,522,836.00	1,522,836.00	0.0%
5) TOTAL, REVENUES			1,646,616.00	1,646,616.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	1,794,906.00	1,862,676.00	3.8%
10) TOTAL, EXPENDITURES			1,794,906.00	1,862,676.00	3.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(148,290.00)	(216,060.00)	45.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(148,290.00)	(216,060.00)	45.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,652,300.96	1,504,010.96	-9.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,652,300.96	1,504,010.96	-9.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,652,300.96	1,504,010.96	-9.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,504,010.96	1,287,950.96	-14.4%
Bond Interest and Redemption Fund	0000	9780	1,504,010.96		
Bond Interest and Redemption Fund	0000	9780		1,287,950.96	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	3,199.60	3,199.60	3,218.44	3,199.60	3,199.60	3,199.60
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	3,199.60	3,199.60	3,218.44	3,199.60	3,199.60	3,199.60
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	7.89	7.89	7.89	7.89	7.89	7.89
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	7.89	7.89	7.89	7.89	7.89	7.89
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	3,207.49	3,207.49	3,226.33	3,207.49	3,207.49	3,207.49
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
			JUNE							
ESTIMATES THROUGH THE MONTH OF:										
A. BEGINNING CASH			19,560,744.00	17,674,218.00	14,323,862.00	15,372,904.00	16,045,602.00	13,905,748.00	18,585,115.00	19,310,342.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,193,815.00	1,193,815.00	4,672,019.00	1,994,101.00	2,148,868.00	4,672,020.00	2,148,868.00	1,366,799.00
Property Taxes	8020-8079		(436.00)	0.00	1,230.00	23,583.00	0.00	104,925.00	3,171,302.00	763.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		0.00	0.00	0.00	660,583.00	(20,240.00)	0.00	355,746.00	493,041.00
Other State Revenue	8300-8599		176,486.00	227,971.00	560,581.00	1,237,137.00	(391,303.00)	893,384.00	764,281.00	478,642.00
Other Local Revenue	8600-8799		577.00	341,536.00	107,534.00	414,742.00	41,448.00	148,635.00	795,156.00	654,285.00
Interfund Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	255,495.00	(255,495.00)
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			1,370,442.00	1,763,322.00	5,341,364.00	4,330,146.00	1,778,773.00	5,818,984.00	7,490,848.00	2,758,035.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		173,888.00	1,940,438.00	1,672,478.00	1,910,893.00	1,949,158.00	155,565.00	3,760,732.00	2,605,307.00
Classified Salaries	2000-2999		514,432.00	886,908.00	838,325.00	639,616.00	842,465.00	61,549.00	1,618,514.00	810,968.00
Employee Benefits	3000-3999		213,339.00	998,281.00	937,923.00	1,275,148.00	953,626.00	60,864.00	1,830,610.00	1,069,782.00
Books and Supplies	4000-4999		26,460.00	297,569.00	196,548.00	191,153.00	549,079.00	88,529.00	100,144.00	109,456.00
Services	5000-5999		344,886.00	706,269.00	565,602.00	400,121.00	404,056.00	399,755.00	311,701.00	799,996.00
Capital Outlay	6000-6999		47,980.00	339,179.00	215,435.00	4,004.00	296,456.00	139,960.00	85,040.00	99,303.00
Other Outgo	7000-7499		5,301.00	5,301.00	9,541.00	9,541.00	9,541.00	9,541.00	9,541.00	9,910.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	Cashflow Worksheet - Budget Year (1)											
			July	August	September	October	November	December	January	February				
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			1,326,286.00	5,173,945.00	4,635,852.00	4,430,476.00	5,004,381.00	915,763.00	7,716,282.00	5,504,722.00				
D. BALANCE SHEET ITEMS														
Assets and Deferred Outflows														
Cash Not In Treasury	9111-9199	0.00	(10,892.00)	(59,939.00)	(747.00)	80.00				(2,783.00)	74,281.00	(73,656.00)		0.00
Accounts Receivable	9200-9299	0.00	39,400.00	217,062.00	193,286.00	1,331,256.00	871,877.00	28,871.00	270,398.00	182,364.00				
Due From Other Funds	9310	0.00	0.00	0.00	0.00	82,329.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	381,081.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		0.00	28,508.00	157,123.00	192,539.00	1,794,746.00	869,094.00	103,152.00	196,742.00	182,364.00				
Liabilities and Deferred Inflows														
Accounts Payable	9500-9599	0.00	1,958,762.00	96,852.00	(150,562.00)	722,806.00	(217,653.00)	326,986.00	(753,941.00)	48,946.00				
Due To Other Funds	9610	0.00	0.00	0.00	0.00	15,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	0.00	0.00	0.00	0.00	283,418.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		0.00	1,958,762.00	96,852.00	(150,562.00)	1,021,720.00	(217,653.00)	326,986.00	(753,941.00)	48,946.00				
Nonoperating														
Suspense Clearing	9910	0.00	(428.00)	(4.00)	429.00	2.00	(993.00)	0.00	(22.00)	987.00				
TOTAL BALANCE SHEET ITEMS		0.00	(1,930,682.00)	60,267.00	343,530.00	773,028.00	1,085,754.00	(223,834.00)	950,661.00	134,405.00				
E. NET INCREASE/DECREASE (B - C + D)			(1,886,526.00)	(3,350,356.00)	1,049,042.00	672,698.00	(2,139,854.00)	4,679,367.00	725,227.00	(2,612,282.00)				
F. ENDING CASH (A + E)			17,674,218.00	14,323,862.00	15,372,904.00	16,045,602.00	13,905,748.00	18,585,115.00	19,310,342.00	16,698,060.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS														

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:									
A. BEGINNING CASH	JUNE	16,698,060.00	18,697,206.00	16,011,105.00	13,593,256.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	4,371,494.00	1,386,799.00	1,706,571.00	1,706,571.00	3,780,623.00	0.00	32,362,363.00	32,362,363.00
Property Taxes	8020-8079	677,554.00	47,599.00	2,172,355.00	2,172,355.00	58,889.00	0.00	8,430,119.00	8,430,119.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00	2,517.00	0.00	2,517.00	2,517.00
Federal Revenue	8100-8299	0.00	1,028,610.00	(661,154.00)	(661,154.00)	823,364.00	0.00	2,018,796.00	2,018,796.00
Other State Revenue	8300-8599	686,966.00	788,459.00	1,169,281.00	1,169,281.00	301,590.00	0.00	8,062,756.00	8,062,756.00
Other Local Revenue	8600-8799	286,608.00	257,349.00	148,587.00	148,587.00	81,545.00	0.00	3,426,589.00	3,426,589.00
Interfund Transfers In	8900-8929	0.00	0.00	10,788.00	10,788.00	0.00	0.00	21,576.00	21,576.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		6,022,622.00	3,508,816.00	4,546,428.00	4,546,428.00	5,048,528.00	0.00	54,324,716.00	54,324,716.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	2,039,931.00	2,200,876.00	2,012,555.00	2,012,555.00	314,212.00	0.00	22,948,588.00	22,948,587.00
Classified Salaries	2000-2999	830,882.00	1,232,656.00	1,035,170.00	1,035,170.00	79,553.00	0.00	10,425,208.00	10,425,207.00
Employee Benefits	3000-3999	974,175.00	1,129,320.00	2,084,713.00	2,084,713.00	98,191.00	0.00	13,710,685.00	13,710,685.00
Books and Supplies	4000-4999	82,489.00	151,898.00	1,520,555.00	1,520,555.00	39,381.00	0.00	4,873,816.00	4,873,816.00
Services	5000-5999	267,966.00	477,290.00	963,520.00	963,520.00	112,517.00	0.00	6,717,199.00	6,717,200.00
Capital Outlay	6000-6999	22,477.00	1,229,674.00	(500,166.00)	(500,166.00)	0.00	0.00	1,479,177.00	1,479,177.00
Other Outgo	7000-7499	18,238.00	9,910.00	(63,700.00)	(63,700.00)	0.00	0.00	(31,035.00)	(31,035.00)
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		4,236,158.00	6,431,624.00	7,062,647.00	7,052,648.00	642,854.00	0.00	60,123,638.00	60,123,637.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	(3,103.00)	(850.00)	67,972.00	67,972.00	0.00	0.00	58,335.00	
Accounts Receivable	9200-9299	(2,805.00)	(4.00)	1,094,737.00	1,094,737.00	0.00	0.00	5,321,179.00	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	82,329.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	381,081.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lease Receivable	9380	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		(5,908.00)	(854.00)	1,162,709.00	1,162,709.00	0.00	0.00	5,642,924.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	(218,594.00)	(237,561.00)	1,074,339.00	1,074,339.00	0.00	0.00	3,724,719.00	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	431.00	0.00	15,927.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	283,418.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		(218,594.00)	(237,561.00)	1,074,339.00	1,074,339.00	431.00	0.00	4,024,064.00	
<u>Nonoperating</u>									
Suspense Clearing	9910	(4.00)	0.00	0.00	0.00	0.00	0.00	(33.00)	
TOTAL BALANCE SHEET ITEMS		212,682.00	236,707.00	88,370.00	88,370.00	(431.00)	0.00	1,818,827.00	
E. NET INCREASE/DECREASE (B - C + D)		1,999,146.00	(2,686,101.00)	(2,417,849.00)	(2,417,850.00)	4,405,243.00	0.00	(3,980,095.00)	(5,798,921.00)
F. ENDING CASH (A + E)		18,697,206.00	16,011,105.00	13,593,256.00	11,175,406.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								15,580,649.00	



Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
			11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00
ESTIMATES THROUGH THE MONTH OF:										
A. BEGINNING CASH	JUNE		11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8900-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6999									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	ESTIMATES THROUGH THE MONTH OF:				TOTAL	BUDGET
		March	April	May	June		
A. BEGINNING CASH	JUNE	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00		
B. RECEIPTS							
LCFF/Revenue Limit Sources							
Principal Apportionment	8010-8019					0.00	
Property Taxes	8020-8079					0.00	
Miscellaneous Funds	8080-8099					0.00	
Federal Revenue	8100-8299					0.00	
Other State Revenue	8300-8699					0.00	
Other Local Revenue	8600-8799					0.00	
Interfund Transfers In	8900-8929					0.00	
All Other Financing Sources	8930-8979					0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS							
Certificated Salaries	1000-1999					0.00	
Classified Salaries	2000-2999					0.00	
Employee Benefits	3000-3999					0.00	
Books and Supplies	4000-4999					0.00	
Services	5000-5999					0.00	
Capital Outlay	6000-6999					0.00	
Other Outgo	7000-7499					0.00	
Interfund Transfers Out	7600-7629					0.00	
All Other Financing Uses	7630-7699					0.00	

Description	Object	Budget Year (2)					TOTAL	BUDGET
		March	April	May	June	Accruals		
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS								
Assets and Deferred Outflows								
Cash Not In Treasury	9111- 9199						0.00	
Accounts Receivable	9200- 9299						0.00	
Due From Other Funds	9310						0.00	
Stores	9320						0.00	
Prepaid Expenditures	9330						0.00	
Other Current Assets	9340						0.00	
Lease Receivable	9380						0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL								
Liabilities and Deferred Inflows								
Accounts Payable	9500- 9599						0.00	
Due To Other Funds	9610						0.00	
Current Loans	9640						0.00	
Unearned Revenues	9650						0.00	
Deferred Inflows of Resources	9690						0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating								
Suspense Clearing	9910						0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00	11,175,406.00		
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS							11,175,406.00	

ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

Select applicable boxes:

X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: 1018 C Street, Suite 210, Galt, CA 95632

Date: June 12 - June 14, 2024

Adoption Date: June 18, 2024

Signed: \_\_\_\_\_

Clerk/Secretary of the Governing Board

(Original signature required)

Public Hearing:

Place: 1018 C Street, Suite 210,  
Galt, CA 95632

Date: June 17, 2024

Time: 5:30 PM

Contact person for additional information on the budget reports:

Name: Alejandra Garibay

Title: Chief Business Official

Telephone: 209-744-4545 ext 311

E-mail: agaribay@galt.k12.ca.us

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Projected (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9a	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.		X
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

**Budget, July 1  
FINANCIAL REPORTS  
2024-25 Budget  
School District Certification**

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)	X	
		• Classified? (Section S8B, Line 1)	X	
		• Management/supervisor/confidential? (Section S8C, Line 1)	X	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Adoption date of the LCAP or an update to the LCAP:		
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

**Budget, July 1**  
**2023-24 Estimated Actuals**  
**GENERAL FUND**  
**Current Expense Formula/Minimum Classroom Compensation**

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	22,934,340.00	301	40,000.00	303	22,894,340.00	305	278,787.00	787,179.00	307	22,107,161.00	309
2000 - Classified Salaries	10,437,041.00	311	31,609.00	313	10,405,432.00	315	809,762.00	1,799,480.00	317	8,605,952.00	319
3000 - Employee Benefits	13,904,983.00	321	191,983.00	323	13,713,000.00	325	452,029.00	452,029.00	327	13,260,971.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,746,130.00	331	50,861.00	333	3,695,269.00	335	1,159,577.00	1,159,577.00	337	2,535,692.00	339
5000 - Services. . . & 7300 - Indirect Costs	6,256,278.00	341	57,095.00	343	6,199,183.00	345	1,720,512.00	1,720,512.00	347	4,478,671.00	349
<b>TOTAL</b>					56,907,224.00	365	<b>TOTAL</b>		50,988,447.00	369	

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	380
3. STRS. . . . .	3101 & 3102	382
4. PERS. . . . .	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	385
7. Unemployment Insurance. . . . .	3501 & 3502	390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	396
10. Other Benefits (EC 22310). . . . .	3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		549,054.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .		0.00
14. TOTAL SALARIES AND BENEFITS. . . . .		31,035,493.00
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		60.87%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .		

**PART III: DEFICIENCY AMOUNT**

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high) .....	60.00%
2. Percentage spent by this district (Part II, Line 15) .....	60.87%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) .....	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369) .....	50,988,447.00
5. Deficiency Amount (Part III, Line 3 times Line 4) .....	0.00

**PART IV: Explanation for adjustments entered in Part I, Column 4b (required)**

Estimate Actuals added to 4b are as follows: Transportation, Lottery, and non-public schools function 1180; including update function codes.



Budget, July 1  
2024-25 Budget  
GENERAL FUND  
Current Expense Formula/Minimum Classroom  
Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	22,948,587.00	301	20,000.00	303	22,928,587.00	305	28,773.00	815,957.00	307	22,112,630.00	309
2000 - Classified Salaries	10,425,207.00	311	0.00	313	10,425,207.00	315	895,473.00	1,563,526.00	317	8,861,681.00	319
3000 - Employee Benefits	13,710,685.00	321	200,647.00	323	13,510,038.00	325	378,498.00	378,498.00	327	13,131,540.00	329
4000 - Books, Supplies Equip Replace. (6500)	5,365,724.00	331	228,000.00	333	5,137,724.00	335	882,170.00	1,317,170.00	337	3,820,554.00	339
5000 - Services & 7300 - Indirect Costs	6,587,122.00	341	107,000.00	343	6,480,122.00	345	1,542,336.00	2,142,336.00	347	4,337,786.00	349
TOTAL					58,481,678.00	365	TOTAL			52,264,191.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011. ....	1100	375
2. Salaries of Instructional Aides Per EC 41011. ....	2100	380
3. STRS. ....	3101 & 3102	382
4. PERS. ....	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative. ....	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). ....	3401 & 3402	385
7. Unemployment Insurance. ....	3501 & 3502	390
8. Workers' Compensation Insurance. ....	3601 & 3602	392
9. OPEB, Active Employees (EC 41372). ....	3751 & 3752	0.00
10. Other Benefits (EC 22310). ....	3901 & 3902	93,590.00

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10) . . . . .	31,139,041.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .	232,338.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .	0.00	396
14. TOTAL SALARIES AND BENEFITS. . . . .	31,139,041.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .	59.58%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .		

**PART III: DEFICIENCY AMOUNT**

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	60.00%	
2. Percentage spent by this district (Part II, Line 15) . . . . .	59.58%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	.42%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	52,264,191.00	
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	219,509.60	

**PART IV: Explanation for adjustments entered in Part I, Column 4b (required)**

For budget development transportation, lottery and non-public schools function 1180-including additional funds for textbook adoption PD, DLI and SIPPS.

Section I - Expenditures	Funds 01, 09, and 62			2023-24 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	61,663,485.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	3,607,837.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	60,778.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	4,823,268.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	4,093.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				4,888,139.00
D. Plus additional MOE expenditures:	1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	1000-7143, 7300-7439	0.00
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)			minus 8000-8699	
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				53,167,509.00
<b>Section II - Expenditures Per ADA</b>				<b>2023-24 Annual ADA/Exps. Per ADA</b>
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				3,207.49
B. Expenditures per ADA (Line I.E divided by Line II.A)				16,576.05

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)		
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)		
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	46,854,532.54	15,083.27
B. Required effort (Line A.2 times 90%)	42,169,079.29	13,574.94
C. Current year expenditures (Line I.E and Line II.B)	53,167,509.00	16,576.05
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

<p>E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)</p>	MOE Met	
<p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2025-26 may be reduced by the lower of the two percentages)</p>	0.00%	0.00%

**SECTION IV -  
Detail of  
Adjustments  
to Base  
Expenditures  
(used in  
Section III,  
Line A.1)**

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

**Part I - General Administrative Share of Plant Services Costs**

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

**A. Salaries and Benefits - Other General Administration and Centralized Data Processing**

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 7200-7700, goals 0000 and 9000) 1,985,106.00
2. Contracted general administrative positions not paid through payroll
  - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. \_\_\_\_\_
  - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

**B. Salaries and Benefits - All Other Activities**

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 45,101,758.00

**C. Percentage of Plant Services Costs Attributable to General Administration**

- (Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 4.40%

**Part II - Adjustments for Employment Separation Costs**

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

**A. Normal Separation Costs (optional)**

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation. \_\_\_\_\_

**B. Abnormal or Mass Separation Costs (required)**

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

**Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)**

**A. Indirect Costs**

1. Other General Administration, less portion charged to restricted resources or specific goals  
(Functions 7200-7600, objects 1000-5999, minus Line B9) 2,150,594.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals  
(Function 7700, objects 1000-5999, minus Line B10) 803,108.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	23,500.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	210,638.12
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	3,187,840.12
9. Carry-Forward Adjustment (Part IV, Line F)	240,571.01
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	3,428,411.13
<b>B. Base Costs</b>	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	35,786,742.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	6,365,146.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	4,005,950.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	40,761.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	45,779.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	946,931.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	16,126.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	106,715.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	4,576,591.88
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	869,845.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,450,119.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	54,210,705.88
<b>C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment</b>	
<b>(For information only - not for use when claiming/recovering indirect costs)</b>	
(Line A8 divided by Line B19)	5.88%
<b>D. Preliminary Proposed Indirect Cost Rate</b>	
<b>(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic)</b>	
(Line A10 divided by Line B19)	6.32%

**Part IV - Carry-forward Adjustment**

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates



the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	3,187,840.12
<b>B. Carry-forward adjustment from prior year(s)</b>	
1. Carry-forward adjustment from the second prior year	(139,154.55)
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
<b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.18%) times Part III, Line B19); zero if negative	240,571.01
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.18%) times Part III, Line B19) or (the highest rate used to recover costs from any program (5.18%) times Part III, Line B19); zero if positive	0.00
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	240,571.01
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	240,571.01

Approved indirect cost rate: 5.18%  
Highest rate used in any program: 5.18%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	2,460,274.00	127,442.00	5.18%
01	3010	787,767.00	40,807.00	5.18%
01	3213	997,675.00	51,684.00	5.18%
01	4035	83,753.00	4,339.00	5.18%
01	4201	3,653.00	189.00	5.17%
01	4203	84,192.00	4,361.00	5.18%
01	5634	11,085.00	574.00	5.18%
01	6010	432,023.00	21,601.00	5.00%
01	6266	280,017.00	14,505.00	5.18%
01	6546	178,665.00	9,248.00	5.18%
01	6547	524,817.00	27,186.00	5.18%
01	6770	152,575.00	7,903.00	5.18%
01	7435	1,337,300.00	69,272.00	5.18%
01	9010	1,073,558.00	35,436.00	3.30%
12	6105	795,853.00	41,225.00	5.18%
12	6127	34,764.00	1,801.00	5.18%
13	5310	1,226,200.00	62,046.00	5.06%
13	5320	127,654.00	6,459.00	5.06%
13	5330	25,973.00	1,314.00	5.06%

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	40,794,999.00	3.88%	42,377,100.00	3.08%	43,682,899.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	1,167,560.00	0.00%	1,167,560.00	0.00%	1,167,560.00
4. Other Local Revenues	8600-8799	761,247.00	0.00%	761,247.00	0.00%	761,247.00
5. Other Financing Sources						
a. Transfers In	8900-8929	21,576.00	0.00%	21,576.00	0.00%	21,576.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(7,598,388.00)	3.00%	(7,826,340.00)	3.00%	(8,061,130.00)
6. Total (Sum lines A1 thru A5c)		35,146,994.00	3.85%	36,501,143.00	2.93%	37,572,152.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				17,280,872.00		17,891,743.00
b. Step & Column Adjustment				259,213.00		268,376.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				351,658.00		(108,905.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	17,280,872.00	3.53%	17,891,743.00	0.89%	18,051,214.00
2. Classified Salaries						
a. Base Salaries				5,777,381.00		5,924,042.00
b. Step & Column Adjustment				86,661.00		88,860.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				60,000.00		(31,826.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,777,381.00	2.54%	5,924,042.00	0.96%	5,981,076.00
3. Employee Benefits	3000-3999	8,359,019.00	3.81%	8,677,113.00	1.46%	8,803,700.00
4. Books and Supplies	4000-4999	1,858,721.00	-9.78%	1,676,880.00	-16.21%	1,405,007.00
5. Services and Other Operating Expenditures	5000-5999	2,962,227.00	2.86%	3,046,947.00	2.87%	3,134,394.00
6. Capital Outlay	6000-6999	685,177.00	2.86%	704,773.00	2.87%	725,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	90,715.00	2.86%	93,309.00	2.87%	95,987.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(643,694.00)	1.00%	(650,131.00)	1.00%	(656,632.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		36,370,418.00	2.73%	37,364,676.00	0.47%	37,539,746.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,223,424.00)		(863,533.00)		32,406.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F 1e)		8,328,504.48		7,105,080.48		6,241,547.48
2. Ending Fund Balance (Sum lines C and D1)		7,105,080.48		6,241,547.48		6,273,953.48
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	401,080.79		401,080.79		401,080.79
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	4,900,289.69		4,130,912.69		4,152,284.69
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,803,710.00		1,709,554.00		1,720,588.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,105,080.48		6,241,547.48		6,273,953.48
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,803,710.00		1,709,554.00		1,720,588.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750			0.00		0.00
b. Reserve for Economic Uncertainties	9789			0.00		0.00
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		1,803,710.00		1,709,554.00		1,720,588.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
B1d & B2d - 25-26/26-27: Salaries reduced for one time funds expended in both years. Any on-going positions were moved back to Unrestricted. B10 - No other adjustments were made.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	2,018,796.00	0.00%	2,018,796.00	0.00%	2,018,796.00
3. Other State Revenues	8300-8599	6,895,196.00	-2.31%	6,735,944.00	0.00%	6,735,944.00
4. Other Local Revenues	8600-8799	2,665,342.00	-13.89%	2,295,175.00	-3.07%	2,224,644.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	7,598,388.00	3.00%	7,826,340.00	3.00%	8,061,130.00
6. Total (Sum lines A1 thru A5c)		19,177,722.00	-1.57%	18,876,255.00	0.87%	19,040,514.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				5,667,715.00		4,905,647.00
b. Step & Column Adjustment				85,016.00		73,584.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(847,084.00)		(20,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	5,667,715.00	-13.45%	4,905,647.00	1.09%	4,959,231.00
2. Classified Salaries						
a. Base Salaries				4,647,826.00		4,496,150.00
b. Step & Column Adjustment				69,717.00		67,443.00
c. Cost-of-Living Adjustment				0.00		
d. Other Adjustments				(221,393.00)		(31,826.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,647,826.00	-3.26%	4,496,150.00	0.79%	4,531,767.00
3. Employee Benefits	3000-3999	5,351,666.00	-4.34%	5,119,430.00	1.75%	5,208,958.00
4. Books and Supplies	4000-4999	3,015,095.00	-75.45%	740,293.00	0.00%	740,293.00
5. Services and Other Operating Expenditures	5000-5999	3,754,973.00	-16.57%	3,132,600.00	-0.37%	3,121,067.00
6. Capital Outlay	6000-6999	794,000.00	2.64%	814,962.00	2.64%	836,477.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	8,328.00	0.00%	8,328.00	0.00%	8,328.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	513,616.00	-21.53%	403,032.00	1.00%	407,062.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		23,753,219.00	-17.40%	19,620,442.00	0.98%	19,813,183.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(4,575,497.00)		(744,187.00)		(772,669.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,894,064.52		2,318,567.52		1,574,380.52
2. Ending Fund Balance (Sum lines C and D1)		2,318,567.52		1,574,380.52		801,711.52
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	2,318,567.52		1,574,380.52		801,711.52
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,318,567.52		1,574,380.52		801,711.52
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
B1d & B2d - 25-26/26-27: Salaries reduced for one time funds expended in both years. Any on-going positions were moved back to Unrestricted. B10 - No other adjustments were made.						

Budget, July 1  
General Fund  
Multiyear Projections  
Unrestricted/Restricted

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	40,794,999.00	3.88%	42,377,100.00	3.08%	43,682,899.00
2. Federal Revenues	8100-8299	2,018,796.00	0.00%	2,018,796.00	0.00%	2,018,796.00
3. Other State Revenues	8300-8599	8,062,756.00	-1.98%	7,903,504.00	0.00%	7,903,504.00
4. Other Local Revenues	8600-8799	3,426,589.00	-10.80%	3,056,422.00	-2.31%	2,985,891.00
5. Other Financing Sources						
a. Transfers In	8900-8929	21,576.00	0.00%	21,576.00	0.00%	21,576.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		54,324,716.00	1.94%	55,377,398.00	2.23%	56,612,666.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				22,948,587.00		22,797,390.00
b. Step & Column Adjustment				344,229.00		341,960.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(495,426.00)		(128,905.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	22,948,587.00	-0.66%	22,797,390.00	0.93%	23,010,445.00
2. Classified Salaries						
a. Base Salaries				10,425,207.00		10,420,192.00
b. Step & Column Adjustment				156,378.00		156,303.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(161,393.00)		(63,652.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	10,425,207.00	-0.05%	10,420,192.00	0.89%	10,512,843.00
3. Employee Benefits	3000-3999	13,710,685.00	0.63%	13,796,543.00	1.57%	14,012,658.00
4. Books and Supplies	4000-4999	4,873,816.00	-50.40%	2,417,173.00	-11.25%	2,145,300.00
5. Services and Other Operating Expenditures	5000-5999	6,717,200.00	-8.00%	6,179,547.00	1.23%	6,255,461.00
6. Capital Outlay	6000-6999	1,479,177.00	2.74%	1,519,735.00	2.75%	1,561,477.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	99,043.00	2.62%	101,637.00	2.63%	104,315.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(130,078.00)	89.96%	(247,099.00)	1.00%	(249,570.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		60,123,637.00	-5.22%	56,985,118.00	0.65%	57,352,929.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(5,798,921.00)		(1,607,720.00)		(740,263.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		15,222,569.00		9,423,648.00		7,815,928.00
2. Ending Fund Balance (Sum lines C and D1)		9,423,648.00		7,815,928.00		7,075,665.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	401,080.79		401,080.79		401,080.79
b. Restricted	9740	2,318,567.52		1,574,380.52		801,711.52
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	4,900,289.69		4,130,912.69		4,152,284.69
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,803,710.00		1,709,554.00		1,720,588.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		9,423,648.00		7,815,928.00		7,075,665.00
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,803,710.00		1,709,554.00		1,720,588.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,803,710.00		1,709,554.00		1,720,588.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					



Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
<p>b. If you are the SELPA AU and are excluding special education pass-through funds:</p> <p>1. Enter the name(s) of the SELPA(s):</p> <hr/>						
<p>2. Special education pass-through funds</p> <p>(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)</p>						
		0.00		0.00		0.00
<p>2. District ADA</p> <p>Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)</p>						
		3,199.60		3,199.60		3,199.60
<p>3. Calculating the Reserves</p>						
<p>a. Expenditures and Other Financing Uses (Line B11)</p>						
		60,123,637.00		56,985,118.00		57,352,929.00
<p>b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)</p>						
		0.00		0.00		0.00
<p>c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)</p>						
		60,123,637.00		56,985,118.00		57,352,929.00
<p>d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)</p>						
		3.00%		3.00%		3.00%
<p>e. Reserve Standard - By Percent (Line F3c times F3d)</p>						
		1,803,709.11		1,709,553.54		1,720,587.87
<p>f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)</p>						
		0.00		0.00		0.00
<p>g. Reserve Standard (Greater of Line F3e or F3f)</p>						
		1,803,709.11		1,709,553.54		1,720,587.87
<p>h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)</p>						
		YES		YES		YES

Budget, July 1  
2024-25 Budget Budget, July 1  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(130,078.00)				
Other Sources/Uses Detail					21,576.00	0.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	47,353.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	82,725.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1  
2024-25 Budget Budget, July 1  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	21,576.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1  
2024-25 Budget Budget, July 1  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
<b>TOTALS</b>	0.00	0.00	130,078.00	(130,078.00)	21,576.00	21,576.00		



Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).  
Deviations from the standards must be explained and may affect the approval of the budget.

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

STANDARD: Projected funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	3,199.60	
<b>District's ADA Standard Percentage Level:</b>	<b>1.0%</b>	

**1A. Calculating the District's ADA Variances**

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	3,401	3,405		
Charter School	0			
<b>Total ADA</b>	<b>3,401</b>	<b>3,405</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2022-23)				
District Regular	3,321	3,324		
Charter School	0			
<b>Total ADA</b>	<b>3,321</b>	<b>3,324</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2023-24)				
District Regular	3,215	3,218		
Charter School	0	0		
<b>Total ADA</b>	<b>3,215</b>	<b>3,218</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2024-25)				
District Regular	3,200			
Charter School	0			
<b>Total ADA</b>	<b>3,200</b>			

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**1B. Comparison of District ADA to the Standard**

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DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

**Explanation:**  
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

**Explanation:**  
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CALPADS Actual column for the First Prior Year; all other data are extracted or calculated. CALPADS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Enrollment		Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
	Budget	CALPADS Actual		
Third Prior Year (2021-22)				
District Regular	3,546	3,297		
Charter School	0	0		
<b>Total Enrollment</b>	<b>3,546</b>	<b>3,297</b>	<b>7.0%</b>	<b>Not Met</b>
Second Prior Year (2022-23)				
District Regular	3,281	3,350		
Charter School	0	0		
<b>Total Enrollment</b>	<b>3,281</b>	<b>3,350</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2023-24)				
District Regular	3,320	3,443		
Charter School	0	0		
<b>Total Enrollment</b>	<b>3,320</b>	<b>3,443</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2024-25)				
District Regular	3,443			
Charter School	0			
<b>Total Enrollment</b>	<b>3,443</b>			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:  
(required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)



3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2021-22)			
District Regular	2,912	3,297	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>2,912</b>	<b>3,297</b>	<b>88.3%</b>
Second Prior Year (2022-23)			
District Regular	3,086	3,350	
Charter School	0	0	
<b>Total ADA/Enrollment</b>	<b>3,086</b>	<b>3,350</b>	<b>92.1%</b>
First Prior Year (2023-24)			
District Regular	3,200	3,443	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>3,200</b>	<b>3,443</b>	<b>92.9%</b>
Historical Average Ratio:			91.1%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			<b>91.6%</b>

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2024-25)				
District Regular	3,200	3,443		
Charter School	0	0		
<b>Total ADA/Enrollment</b>	<b>3,200</b>	<b>3,443</b>	<b>92.9%</b>	<b>Not Met</b>
1st Subsequent Year (2025-26)				
District Regular	3,200	3,443		
Charter School	0	0		
<b>Total ADA/Enrollment</b>	<b>3,200</b>	<b>3,443</b>	<b>92.9%</b>	<b>Not Met</b>
2nd Subsequent Year (2026-27)				
District Regular	3,200	3,443		
Charter School	0	0		
<b>Total ADA/Enrollment</b>	<b>3,200</b>	<b>3,443</b>	<b>92.9%</b>	<b>Not Met</b>

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

**Explanation:**  
(required if NOT met)

Enrollment increased in 2023-24 to 3,443. The district will remain conservative by projecting the same enrollment & ADA in the multi-year projection, since the district has begun to stabilize its enrollment/ADA in 2024-25

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's cost-of-living adjustment (COLA), plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA, plus or minus one percent.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Basic Aid
- Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated, Enter data for Steps 2a through 2b1. All other data is calculated.

Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
<b>Step 1 - Change in Population</b>				
a. ADA (Funded) (Form A, lines A6 and C4)	3,226.33	3,207.49	3,207.49	3,207.49
b. Prior Year ADA (Funded)		3,226.33	3,207.49	3,207.49
c. Difference (Step 1a minus Step 1b)		(18.84)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(.58%)	0.00%	0.00%
<b>Step 2 - Change in Funding Level</b>				
a. Prior Year LCFF Funding		40,158,463.00	40,794,999.00	42,377,100.00
b1. COLA percentage		1.07%	2.93%	3.08%
b2. COLA amount (proxy for purposes of this criterion)		429,695.55	1,195,293.47	1,305,214.68
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		1.07%	2.93%	3.08%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)</b>				
		.49%	2.93%	3.08%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>		<b>-0.51% to 1.49%</b>	<b>1.93% to 3.93%</b>	<b>2.08% to 4.08%</b>

**4A2. Alternate LCFF Revenue Standard - Basic Aid**

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

**Basic Aid District Projected LCFF Revenue**

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	8,432,636.00	8,432,636.00	8,432,636.00	8,432,636.00
Percent Change from Previous Year		N/A	N/A	N/A
<b>Basic Aid Standard (percent change from previous year, plus/minus 1%):</b>		N/A	N/A	N/A

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
<b>Necessary Small School Standard (COLA Step 2c, plus/minus 1%):</b>	N/A	N/A	N/A

**4B. Calculating the District's Projected Change in LCFF Revenue**

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	40,003,696.00	40,794,999.00	42,377,100.00	43,682,899.00
District's Projected Change in LCFF Revenue:		1.98%	3.88%	3.08%
<b>LCFF Revenue Standard</b>		<b>-0.51% to 1.49%</b>	<b>1.93% to 3.93%</b>	<b>2.08% to 4.08%</b>
<b>Status:</b>		Not Met	Met	Met

**4C. Comparison of District LCFF Revenue to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

**Explanation:**  
(required if NOT met)

The decrease in 22/23 ADA and subsequent large increase 23/24 caused the reduction in 24-25 LCFF revenue.

5. **CRITERION: Salaries and Benefits**

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

**5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2021-22)	25,774,970.06	28,358,666.99	90.9%
Second Prior Year (2022-23)	29,591,860.18	33,202,285.19	89.1%
First Prior Year (2023-24)	31,080,775.00	37,890,326.00	82.0%
	Historical Average Ratio:		87.3%

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
<b>District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):</b>	<b>84.3% to 90.3%</b>	<b>84.3% to 90.3%</b>	<b>84.3% to 90.3%</b>

**5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2024-25)	31,417,272.00	36,370,418.00	86.4%	Met
1st Subsequent Year (2025-26)	32,492,898.00	37,364,676.00	87.0%	Met
2nd Subsequent Year (2026-27)	32,835,990.00	37,539,746.00	87.5%	Met

**5C. Comparison of District Salaries and Benefits Ratio to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies,

and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	.49%	2.93%	3.08%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-9.51% to 10.49%	-7.07% to 12.93%	-6.92% to 13.08%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-4.51% to 5.49%	-2.07% to 7.93%	-1.92% to 8.08%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2023-24)	3,530,999.00		
Budget Year (2024-25)	2,018,796.00	(42.83%)	Yes
1st Subsequent Year (2025-26)	2,018,796.00	0.00%	No
2nd Subsequent Year (2026-27)	2,018,796.00	0.00%	No

Explanation:  
(required if Yes)

One time grants ending in 23/24 reduced Federal Funding and caused a reduction in revenue in the 1st and 2nd Subsequent years.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2023-24)	8,380,708.00		
Budget Year (2024-25)	8,062,756.00	(3.79%)	No
1st Subsequent Year (2025-26)	7,903,504.00	(1.98%)	No
2nd Subsequent Year (2026-27)	7,903,504.00	0.00%	No

Explanation:  
(required if Yes)

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2023-24)	4,455,776.00		
Budget Year (2024-25)	3,426,589.00	(23.10%)	Yes
1st Subsequent Year (2025-26)	3,056,422.00	(10.80%)	Yes
2nd Subsequent Year (2026-27)	2,985,891.00	(2.31%)	Yes

Explanation:  
(required if Yes)

The budget is updated to align with projected annuals for year end and subsequent years are reducing due to State budget projections.

**Books and Supplies (Fund 01, Objects 4000-4999) (Form MYR, Line B4)**

First Prior Year (2023-24)	3,025,656.00		
Budget Year (2024-25)	4,873,816.00	61.08%	Yes
1st Subsequent Year (2025-26)	2,417,173.00	(50.40%)	Yes
2nd Subsequent Year (2026-27)	2,145,300.00	(11.25%)	Yes

**Explanation:**  
(required if Yes)

Inflation and grant funding deadlines increased supply budget as well as the Textbook adoption planned for budget year 24/25.

**Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYR, Line B5)**

First Prior Year (2023-24)	6,369,123.00		
Budget Year (2024-25)	6,717,200.00	5.47%	No
1st Subsequent Year (2025-26)	6,179,547.00	(8.00%)	Yes
2nd Subsequent Year (2026-27)	6,255,461.00	1.23%	No

**Explanation:**  
(required if Yes)

Cost of inflation and expiring one-time grant funding increased services budget in 24/25. The end of those grants reduced budget in subsequent years.

**6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)**

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
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**Total Federal, Other State, and Other Local Revenue (Criterion 6B)**

First Prior Year (2023-24)	16,367,483.00		
Budget Year (2024-25)	13,508,141.00	(17.47%)	Not Met
1st Subsequent Year (2025-26)	12,978,722.00	(3.92%)	Met
2nd Subsequent Year (2026-27)	12,908,191.00	(.54%)	Met

**Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)**

First Prior Year (2023-24)	9,394,779.00		
Budget Year (2024-25)	11,591,016.00	23.38%	Not Met
1st Subsequent Year (2025-26)	8,596,720.00	(25.83%)	Not Met
2nd Subsequent Year (2026-27)	8,400,761.00	(2.28%)	Met

**6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**  
Federal Revenue  
(linked from 6B  
if NOT met)

One time grants ending in 23/24 reduced Federal Funding and caused a reduction in revenue in the 1st and 2nd Subsequent years.

**Explanation:**  
Other State Revenue  
(linked from 6B  
if NOT met)

**Explanation:**  
Other Local Revenue  
(linked from 6B  
if NOT met)

The budget is updated to align with projected annuals for year end and subsequent years are reducing due to State budget projections.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**  
**Books and Supplies**  
(linked from 6B  
if NOT met)

Inflation and grant funding deadlines increased supply budget as well as the Textbook adoption planned for budget year 24/25.

**Explanation:**  
**Services and Other Exps**  
(linked from 6B  
if NOT met)

Cost of inflation and expiring one-time grant funding increased services budget in 24/25. The end of those grants reduced budget in subsequent years.

**7. CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

**DATA ENTRY:** Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

Yes
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b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

0.00
------

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)

58,105,631.00
---------------

b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

3% Required  
Minimum Contribution  
(Line 2c times 3%)

Budgeted Contribution<sup>1</sup>  
to the Ongoing and Major  
Maintenance Account

Status

c. Net Budgeted Expenditures and Other Financing Uses

58,105,631.00	1,743,168.93	2,000,000.00	Met
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<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- Other (explanation must be provided)

**Explanation:**  
(required if NOT met  
and Other is marked)

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**8. CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

**8A. Calculating the District's Deficit Spending Standard Percentage Levels**

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,451,498.76	1,633,740.13	1,849,905.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	3,474,103.64	0.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	1,451,498.76	5,107,843.77	1,849,905.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	48,383,292.10	54,458,004.35	61,663,485.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	48,383,292.10	54,458,004.35	61,663,485.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	3.0%	9.4%	3.0%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>1.0%</b>	<b>3.1%</b>	<b>1.0%</b>

<sup>1</sup>Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup>A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	3,456,868.81	28,358,666.99	N/A	Met
Second Prior Year (2022-23)	1,697,033.48	33,202,285.19	N/A	Met
First Prior Year (2023-24)	(3,156,488.00)	37,890,326.00	8.3%	Not Met
Budget Year (2024-25) (Information only)	(1,223,424.00)	36,370,418.00		

**8C. Comparison of District Deficit Spending to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

**Explanation:**  
(required if NOT met)

For fiscal year 2023-24, deficit spending includes committed funds to M&O building and Math Adoption.

9. **CRITERION: Fund and Cash Balances**

A. Fund Balance STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level <sup>1</sup>	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 250,000
0.3%	250,001 and over

<sup>1</sup> Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

**9A-1. Calculating the District's Unrestricted General Fund Beginning Balance Percentages**

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2021-22)	4,819,200.67	7,314,860.07	N/A	Met
Second Prior Year (2022-23)	1,697,769.66	10,725,585.00	N/A	Met
First Prior Year (2023-24)	1,583,474.82	11,484,992.48	N/A	Met
Budget Year (2024-25) (Information only)	8,328,504.48			

<sup>2</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

**9A-2. Comparison of District Unrestricted Beginning Fund Balance to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)

B. Cash Balance Standard: Projected general fund cash balance will be positive at the end of the current fiscal year.

**9B-1: Determining if the District's Ending Cash Balance is Positive**

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)		Status
	Original Budget	Estimated/Unaudited Actuals	
Current Year (2024-25)	11,175,406.00		Met

**9B-2. Comparison of the District's Ending Cash Balance to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:  
(required if NOT met)

**10. CRITERION: Reserves**

**STANDARD:** Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

**DATA ENTRY:** Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$87,000 (greater of)	0 to 300
4% or \$87,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

<sup>1</sup> Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4, Subsequent Years, Form MYP, Line F2, if available.)	3,200	3,200	3,200
<b>District's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

**10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)**

**DATA ENTRY:** For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1. If Yes, enter data for item 2a. If No, enter data for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

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	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

**10B. Calculating the District's Reserve Standard**

**DATA ENTRY:** If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	60,123,637.00	56,985,118.00	57,352,929.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	60,123,637.00	56,985,118.00	57,352,929.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,803,709.11	1,709,553.54	1,720,587.87
6. Reserve Standard - by Amount			

	(\$87,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	<b>District's Reserve Standard</b> (Greater of Line B5 or Line B6)	<b>1,803,709.11</b>	<b>1,709,553.54</b>	<b>1,720,587.87</b>

**10C. Calculating the District's Budgeted Reserve Amount**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.  
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,803,710.00	1,709,554.00	1,720,588.00
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4.	General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00	0.00	0.00
7.	Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8.	District's Budgeted Reserve Amount (Lines C1 thru C7)	1,803,710.00	1,709,554.00	1,720,588.00
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
<b>District's Reserve Standard</b> (Section 10B, Line 7):		<b>1,803,709.11</b>	<b>1,709,553.54</b>	<b>1,720,587.87</b>
Status:		Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

**SUPPLEMENTAL INFORMATION**

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

**S1. Contingent Liabilities**

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, slate compliance reviews) that may impact the budget?

No

1b. If Yes, identify the liabilities and how they may impact the budget:

**S2. Use of One-time Revenues for Ongoing Expenditures**

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

**S3. Use of Ongoing Revenues for One-time Expenditures**

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

**S5. Contributions**

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard:

-10.0% to +10.0% or -\$20,000 to +\$20,000

**S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund**

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2023-24)	(7,433,371.00)			
Budget Year (2024-25)	(7,598,388.00)	165,017.00	2.2%	Met
1st Subsequent Year (2025-26)	(7,826,340.00)	227,952.00	3.0%	Met
2nd Subsequent Year (2026-27)	(8,061,130.00)	234,790.00	3.0%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2023-24)	20,000.00			
Budget Year (2024-25)	21,576.00	1,576.00	7.9%	Met
1st Subsequent Year (2025-26)	21,576.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	21,576.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2023-24)	0.00			
Budget Year (2024-25)	0.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met

**1d. Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget?

No

\* Include transfers used to cover operating deficits in either the general fund or any other fund.

**S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects**

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

1d. NO - There are no capital projects that may impact the general fund operational budget.

**Project Information:**  
(required if YES)



**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

**S6A. Identification of the District's Long-term Commitments**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?  
(If No, skip item 2 and Sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2024
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds	25	Fund 51/8600	Fund 51/7438-7439	21,869,606
Supp Early Retirement Program	3	Fund 01/8011	Fund 01/3900	437,754
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2024
<b>TOTAL:</b>				22,307,360

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)	(2026-27)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	1,790,906	1,858,676	2,053,081	2,124,706
Supp Early Retirement Program	381,080	218,877	218,877	0
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	2,171,986	2,077,553	2,271,958	2,124,706
<b>Has total annual payment increased over prior year (2023-24)?</b>	<b>No</b>	<b>Yes</b>	<b>No</b>	<b>No</b>

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**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

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DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

**Explanation:**  
(required if Yes  
to increase in total  
annual payments)

Supplemental Retirement payments are decreasing . GO Bond payments are increasing and will continue to fund the increase.

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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

**S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1 Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

2. For the district's OPEB:

a. Are they lifetime benefits?

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Retirees pay the amount of benefits above the cap at retirement per District Policy.

3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund	Governmental Fund
0	0

4. OPEB Liabilities

a. Total OPEB liability	5,553,064.00
b. OPEB plan(s) fiduciary net position (if applicable)	0.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	5,553,064.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	6/30/2023

5. OPEB Contributions

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	388,653.00	388,653.00	388,653.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	200,000.00	200,000.00	200,000.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	180,297.00	205,415.00	234,941.00
d. Number of retirees receiving OPEB benefits	26.00	28.00	30.00

**S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No
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2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

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3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
- b. Unfunded liability for self-insurance programs


4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
- b. Amount contributed (funded) for self-insurance programs

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

**S8. Status of Labor Agreements**

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

**S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of certificated (non-management) full - time - equivalent(FTE) positions	198.7	201	198	198

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

**Negotiations Settled**

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

Feb 06, 2024

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Jan 19, 2024

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

Jul 01, 2023

End Date:

Jun 30, 2024

5. Salary settlement:

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes	Yes	Yes
-----	-----	-----

**One Year Agreement**

Total cost of salary settlement

1381868	1183530	1212191
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% change in salary schedule from prior year

3.5%
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or

**Multiyear Agreement**

Total cost of salary settlement

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% change in salary schedule from prior year (may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

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Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

7. Amount included for any tentative salary schedule increases

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

**Certificated (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Yes	Yes	Yes
2,282,894	2,282,894	2,282,894
65.0%	65.0%	65.0%
8.0%	8.0%	8.0%

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		
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**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes
339,053	344,139	349,301
1.5%	1.5%	1.5%

**Certificated (Non-management) Attrition (layoffs and retirements)**

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes
No	No	No

**Certificated (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

Special Education stipend and longevity rates increased and a 1% off salary schedule bonus was paid for a total of \$482,866

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**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of classified(non - management) FTE positions	223	228.96	226.96	226.96

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

Yes
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If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

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**Negotiations Settled**

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

Mar 20, 2024
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2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes
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If Yes, date of Superintendent and CBO certification:

Feb 09, 2024
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3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

No
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If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

Jul 01, 2023

End Date:

Jun 30, 2024

5. Salary settlement:

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes	Yes	Yes
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**One Year Agreement**

Total cost of salary settlement

287225	291533	295906
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% change in salary schedule from prior year

4%
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or

**Multiyear Agreement**

Total cost of salary settlement

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% change in salary schedule from prior year (may enter text, such as "Reopener")

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Identify the source of funding that will be used to support multiyear salary commitments:

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Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

7. Amount included for any tentative salary schedule increases

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

**Classified (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes
469,224	469,224	469,224
78.0%	78.0%	78.0%
12.3%	8.1%	8.1%

**Classified (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		
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**Classified (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes
161,254	163,673	166,128
1.5%	1.5%	1.5%

**Classified (Non-management) Attrition (layoffs and retirements)**

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes
No	No	No

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

1% off salary schedule bonus for 23-24 \$122,873. Increase to health cap of \$150 annualized cost of \$60,000. Longevity and Degree Stipend increases.

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**S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of management, supervisor, and confidential FTE positions	40	41	41	41

**Management/Supervisor/Confidential  
Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement  
% change in salary schedule from prior year (may enter text, such as "Reopener")

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes	Yes
185,510	190,733	193,948	
3.5%	3.5%	3.5%	

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

4. Amount included for any tentative salary schedule increases

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**Management/Supervisor/Confidential**

**Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes
469,224	469,224	469,224
62.0%	62.0%	62.0%
8.0%	8.0%	8.0%

**Management/Supervisor/Confidential**

**Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes
63,153	641,00	65,062
1.5%	1.5%	1.5%

**Management/Supervisor/Confidential**

**Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
No	No	No

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.  
DATA ENTRY: Click the appropriate Yes or No button in Item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?
2. Adoption date of the LCAP or an update to the LCAP.

Yes
Jun 18, 2024

**S10. LCAP Expenditures**

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.  
DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes
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**ADDITIONAL FISCAL INDICATORS**

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

<b>A1.</b>	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
<b>A2.</b>	Is the system of personnel position control independent from the payroll system?	Yes
<b>A3.</b>	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
<b>A4.</b>	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
<b>A5.</b>	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
<b>A6.</b>	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
<b>A7.</b>	Is the district's financial system independent of the county office system?	No
<b>A8.</b>	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
<b>A9.</b>	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

**Comments:**  
(optional)

A9-The district hired a new CBO as of 9/1/2023

**End of School District Budget Criteria and Standards Review**