

CENTER JOINT UNIFIED SCHOOL DISTRICT

www.centerusd.org

Local Control Accountability Plan Goals:

1. All students will graduate college/career ready through high-quality instruction coupled with interventions and supports (Multi-Tiered System of Supports) that eliminate barriers to student success.
2. All educational partners will experience a school and district climate that is physically and emotionally safe and supportive.
3. All students will benefit from improved partnerships and communication with all educational partners.

BOARD OF TRUSTEES SPECIAL MEETING

**District Board Room
Center Joint Unified School District Annex
3243 Center Court Lane, Antelope, CA 95843**

Trustee Bruno will be participating remotely from
Boulevard San Jose Lt. 10, Zona Hotelera,
23400 San Jose del Cabo, B.C.S., Mexico

This meeting will be held in accordance with California Government Code Section 59453, Subdivision (e) of the Ralph M. Brown Act (California Government Code Section 54950, et seq.), and the Federal American with Disabilities Act. While this meeting will be physically open to the public, members of the public may view the meeting as televised via our YouTube page (below), or may participate and comment via the application, Zoom (video or call-in options). The link and call-in numbers to the Zoom access will be available on the day of the meeting. Members of the public may address the Board on the topics of our Board agenda in addition to topics that are under the jurisdiction of the Board and are not on the agenda, although, the board, by law, may not take action at this meeting on non-agendized topics. If you wish to make a public comment during Public Comments or public comment time of an item while attending in person, please complete a speaker card. If you wish to make a public comment during Public Comments or public comment time of an item while attending remotely, login to the Zoom link or Zoom Call In number, click the "raise hand" button during the item you wish to comment on (this occurs at the beginning of the item, before Board discussion). The meeting host will unmute your mic at the appropriate time.

Livestream:

<https://www.centerusd.org/Board/Board-Livestream/index.html>

Wednesday, June 5, 2024 - 6:00 p.m.

- I. CALL TO ORDER & ROLL CALL - 5:30 p.m.**
- II. ANNOUNCEMENT OF ITEMS TO BE DISCUSSED IN CLOSED SESSION**
 1. Public Employee Performance Evaluation (**Certificated**) Superintendent (G.C.§54957)

Note: If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Superintendent's Office at (916) 338-6409 at least 48 hours before the scheduled Board meeting. [Government Code §54954.2] [Americans with Disabilities Act of 1990, §202.]

NOTICE: The agenda packet and supporting materials, including materials distributed less than 72 hours prior to the schedule meeting, can be viewed at Center Joint Unified School District, Superintendent's Office, located at 8408 Watt Avenue, Antelope, CA. For more information please call 916-338-6409.

III. PUBLIC COMMENTS REGARDING ITEMS TO BE DISCUSSED IN CLOSED SESSION

IV. CLOSED SESSION - 5:30 p.m.

V. OPEN SESSION - CALL TO ORDER - 6:00 p.m.

VI. FLAG SALUTE

In recognition of free speech and the following board agenda item, we welcome all and would like to note that saying the pledge of allegiance is not a requirement to participate in the business of this public board. If you do not say the pledge for religious, political, social, or personal reasons, you are most welcome here as an equal participant in the business of this board.

VII. ANNOUNCEMENT OF ACTION TAKEN IN CLOSED SESSION

Info/Action

VIII. ADOPTION OF AGENDA

Action

IX. COMMENTS FROM THE AUDIENCE REGARDING ITEMS ON THE AGENDA

Public
Comments
Invited

X. BUSINESS ITEMS

PUBLIC HEARING: 2024 LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the LCAP. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's LCAP and budget overview.

PUBLIC HEARING: CJUSD PRELIMINARY BUDGET FOR FISCAL YEAR 2024-25

Education Code (EC) Section 42127(a)(1) requires that the governing board hold a public hearing on the proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's spending plans for the upcoming year.

XI. ADVANCE PLANNING

Info

a. Future Meeting Dates:

- i. Regular Meeting: Wednesday, June 12, 2024 @ 6:00 p.m. – Board Room, Center Joint Unified School District Annex, 3243 Center Court Lane, Antelope, CA 95843 and/or Virtual*

b. Suggested Agenda Items:

XII. CONTINUATION OF CLOSED SESSION

Action

XIII. ANNOUNCEMENT OF ACTION TAKEN IN CLOSED SESSION

Info/Action

XIV. ADJOURNMENT

Action

CJUSD Mission:

Students will realize their dreams by developing communication skills, reasoning, integrity, and motivation through academic excellence, a well-rounded education, and being active citizens of our diverse community

NOTICE OF PUBLIC HEARING

CENTER JOINT UNIFIED SCHOOL DISTRICT LOCAL CONTROL ACCOUNTING PLAN (LCAP) & PROPOSED BUDGET

Wednesday, June 5, 2024 at 6:00 p.m.

**CJUSD Board Room, located at:
District Office Annex
3243 Center Court Lane
Antelope, CA 95843**

<https://www.centerusd.org/Board/Board-Livestream/index.html>

Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the LCAP and the proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's LCAP and spending plans for the upcoming year.

Agenda Item:



AGENDA ITEM

BOARD OF TRUSTEES

*Nancy Anderson
Howard Ballin
Steven Bruno
Delrae M. Pope
Adrianna Sammons*

SUPERINTENDENT

Scott A. Loehr

MEETING DATE: June 5, 2024

TO: Center Joint Unified School District Board of Trustees

FROM: Lisa Coronado

Initials:

LC

SUBJECT: 2024 LCAP and 2024-25 Preliminary Budget Hearings

☐ Action Item

☒ Information Item

Attached Pages 295

BACKGROUND:

PUBLIC HEARING: LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

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PUBLIC HEARING: CJUSD PRELIMINARY BUDGET FOR FISCAL YEAR 2024-25

Education Code (EC) Section 42127(a)(1) requires that the governing board hold a public hearing on the proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's spending plans for the fiscal upcoming year.

RECOMMENDED BOARD ACTION:

N/A

Agenda Item:



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
Center Joint Unified School District	Scott Loehr Superintendent	sloehr@centerusd.org (916) 338-6400

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 Center Joint Unified School District serves a growing community across Antelope, Elverta, and Roseville in California. Its boundaries span Sacramento and Placer Counties, with undeveloped land in Placer County offering potential for future growth. The district opened Rex Fortune Elementary in 2023 to accommodate the residential boom in West Roseville.

CJUSD has eight schools serving 4,439 students from Pre-K through grade 12. Five elementary schools serve grades K-6: Cyril Spinelli (pop. 308), Arthur S. Dudley (pop. 552), North Country (pop. 601), Oak Hill (pop. 678), and Rex Fortune (pop. 219). These sites feed into Wilson C. Riles Middle School (grades 7-8, pop. 612). The district has two high schools: Center High School (grades 9-12, pop. 1,367) and McClellan Continuation High School (grades 10-12, pop. 86).

The CJUSD student population is 32% white, 30% Hispanic, 16% African American, 9% Asian, 8% two or more races, 3% Filipino, 1% Pacific Islander, 1% American Indian. Student subgroups include 15% English Learners, 61% socioeconomically disadvantaged, 14% students with disabilities, 9% homeless, and 0.4% foster youth.

McClellan Continuation High School and Dudley Elementary will receive special funding to address equity concerns. This funding targets schools with high student instability rates and a large socioeconomically disadvantaged population. The allocated resources will directly support evidence-based interventions and services to improve outcomes for these student groups. for students.

CJUSD's educational approach is rooted in the Center Commitment, a districtwide initiative to improve school culture encompassing three domains: Safety & Wellness, Belonging & Connections, and Environment. Academic achievement and social-emotional development are emphasized through a Multi-Tiered System of Supports. CJUSD implements a three-tiered approach to provide comprehensive support for students, utilizing research-based curriculum and interventions tailored to individual needs. In summary, CJUSD is committed to creating an inclusive and supportive environment for students, staff and families where everyone belongs, everyone makes an impact, everyone is valued, and everyone thrives.

Reflections: Annual Performance

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

The California Department of Education Dashboard assesses progress on various metrics including Academic Performance, Chronic Absenteeism, College/Career Readiness, English Learner Progress, Graduation Rate, and Suspension Rates. On the 2022 Dashboard, status was categorized as VERY LOW, LOW, MEDIUM, HIGH, or VERY HIGH. On the 2023 Dashboard, the ranking system changed to colors: RED, ORANGE, YELLOW, GREEN, and BLUE.

ACADEMIC ACHIEVEMENT as measured by CAASPP

The CDE Dashboard ranking is determined by performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, administered to students in grades 3rd-8th and grade 11, assessing their proficiency in English/Language Arts and mathematics.

In English/Language Arts, the overall performance is ranked ORANGE on the Dashboard, with students scoring 40.4 points below the standard. Homeless students are classified in the RED band, indicating a very high level of concern. Student groups categorized in the ORANGE band, reflecting a high level of concern, include African American, Asian, English Learners, Hispanic, socioeconomically disadvantaged, students with disabilities, and white students. Students of two or more races are ranked in the YELLOW band, while Filipino students are placed in the BLUE band.

Similarly, in mathematics, the overall performance is ranked as ORANGE, with students scoring 71.1 points below the standard. Once again, homeless students are flagged with a very high level of concern in the RED band. Student groups in the ORANGE band, indicating a high level of concern, include African American, Asian, English Learners, Hispanic, socioeconomically disadvantaged, students with disabilities, and white students. Students of two or more races fall into the YELLOW band, while Filipino students are in the GREEN band.

School sites with student groups in the RED band for English/Language Arts include:

Riles Middle: Students with Disabilities

Oak Hill Elementary: African American, Students with Disabilities

Dudley Elementary: African American, English Learner, Hispanic, Students with Disabilities

School sites with student groups in the RED band for Mathematics include:

Riles Middle: Students with Disabilities

Oak Hill Elementary: African American

Dudley Elementary: African American, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, White

ACADEMIC ACHIEVEMENT as measured by iReady

iReady's comprehensive diagnostic assessment evaluates each student's proficiency in math and reading. The assessment adapts to the student's responses, precisely measuring their current skill level and identifying areas where they may need additional support or enrichment. iReady diagnostic data empowers teachers to make data-informed decisions about instruction. By analyzing assessment results and progress monitoring data, teachers can identify trends, patterns, and areas of improvement for individual students or groups of students. This data-driven approach enables teachers to refine their instructional practices and optimize student learning outcomes.

The past three spring iReady Diagnostic 3 administrations reveal a concerning lack of progress in student achievement. Neither ELA nor math data shows any change in the percentage of students scoring one grade level below expectations. There has been a slight decrease in the percentage of students scoring above grade level, which is mirrored by a slight increase in the number of students scoring two or more grade levels below.

ENGLISH LEARNER PROGRESS INDICATOR

English Learner progress is measured on the Dashboard as the percentage of English Learners making progress toward English language proficiency or maintaining the highest level. 51.2% of English Learners have made progress toward English language proficiency, earning a GREEN ranking on the Dashboard. This marks a 2% increase over the previous year. Local data indicates that 14.5% of English Learners were Redesignated Fluent English Proficient during the 2023-24 school year, maintaining consistent redesignation rates. Additionally, there has been a notable increase in the immigrant population over the last three years, growing from 106 in 2021-22, to 171 in 2022-23, and reaching 323 in 2023-24.

CHRONIC ABSENTEEISM

Chronic Absenteeism is measured on the Dashboard as the percentage of students in kindergarten through grade 8 who are absent 10% or more of the instructional days in which they are enrolled. 29.2% of students were identified as chronically absent, resulting in a YELLOW ranking on the Dashboard. This represents a notable improvement from the previous year, during which the Dashboard ranking was designated as VERY HIGH. This shift indicates that the Tiered Intervention approach is effectively influencing student attendance rates.

School sites with student groups in the RED band for Chronic Absenteeism include:

Oak Hill Elementary: African American

SUSPENSION RATE

Suspension rate is measured on the Dashboard as the percentage of students in kindergarten through 12th grade who have been suspended at least once in a given school year. Students experiencing multiple suspensions are only counted once in this metric. The

districtwide suspension rate is 7.1%, marked with an ORANGE rating, reflecting a 0.9% increase compared to the previous year. Student groups classified within the ORANGE band, indicating a high level of concern, include foster youth, two or more races, socioeconomically disadvantaged, and white students. Student groups categorized in the RED band, indicating a very high level of concern, include African American, American Indian, Hispanic, Homeless, and students with disabilities.

School sites with student groups in the RED band for Suspension Rate include:

Dudley Elementary: Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities

Spinelli Elementary: Hispanic, Socioeconomically Disadvantaged

Oak Hill Elementary: African American, Students with Disabilities

Riles Middle: African American, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities

McClellan HS: Hispanic, Socioeconomically Disadvantaged, White

Center HS: African American, Two or more Races, Students with Disabilities

GRADUATION RATE

The districtwide graduation rate is 84%, marked with an ORANGE rating, reflecting a 6.1% decrease. With a graduation rate of 67.2%, students with disabilities fall into the RED category showing an 11.9% decline and indicating a very high level of concern. Among the five student groups classified in the ORANGE band, African American, Hispanic, homeless, socioeconomically disadvantaged, and white. African American students exhibit the lowest graduation rate at 68%, experiencing a significant decline of 29%. English Learners are the sole group categorized in the YELLOW band, maintaining an 81% graduation rate.

School sites with student groups in the RED band for Graduation Rate include:

McClellan HS: Students with Disabilities

COLLEGE and CAREER INDICATORS, as reported by the CDE Dashboard College/Career Levels and Measures Report, show how graduates meet college and career readiness pathways.

19.9% of graduates met all a-g requirements, indicating a slight but steady increase over the past 3 years.

22.5% of graduates completed one CTE Pathway, showing a consistent 3-year decline.

31% graduates "prepared" for college and career.

30.5% of graduates are "Approaching Prepared" for college and career.

38.1% of graduates are "Not Prepared" for college and career.

10.5% of graduates completed a-g requirements AND at least one CTE Pathway. Rate is consistent over the last three years but shows a decline in subgroups: African American, two or more races, English learners, socio-economically disadvantaged, and students with disabilities.

5% of graduates earned the Seal of Biliteracy, showing a steady decline over the past 3 years

8% of students earned a score of 3 or higher on two AP exams, declined from 27% in 2020.

School sites with student groups in the RED band for College and Career Indicators include:

Center HS: English Learners, Students with Disabilities

ADVANCED PLACEMENT as reported by the CDE Dashboard College/Career Levels and Measures Report and the Advanced Placement Portal.

AP enrollment has increased from 121 to 168 over the past year. However, enrollment remains 47.5% lower than the 2019-20 school year, suggesting a decline in students pursuing higher-level coursework. Although the percentage of students passing 2 AP tests is low, standing at 8%, the metric for passing at least one AP test remains consistent, surpassing 70%.

SCHOOL CULTURE

The district surveys students, staff and families through the administration of Panorama Surveys, an online data platform that promotes a positive school climate by collecting valid and reliable feedback from belonging and student-teacher relationships to engagement and school safety.

STUDENT PANORAMA SURVEYS

Over the past three years, the district has effectively boosted student participation rates in the Panorama School Culture surveys, achieving the districtwide goal of 75% participation. Every elementary school and McClellan High School surpassed this target, with Dudley, Spinelli, and Oak Hill greatly exceeding expectations, boasting participation rates over 95%. The average participation rate among secondary schools climbed to 72%, enriching the representation of secondary students and amplifying their voices within the district.

However, the district fell short of its objectives in measuring school climate and connectedness. Despite establishing a baseline in May 2021, the envisioned 3% improvement in each surveyed area—School Belonging, School Climate, Engagement, Safety, and Student-Teacher relationships—did not materialize as anticipated. Upon comparing the May 2021 baseline data with the most recent survey results collected in March 2024, concerning trends emerged.

In grades 3-5, favorable responses declined across all areas, with significant drops, including double-digit decreases, noted in students' perceptions of school safety, climate, and belonging. For grades 6-12, while student engagement remained steady, there was a slight dip in school belonging. Teacher-student relationships showed a moderate decline from 51% to 42%. Notably, the most significant decline, marked by a double-digit decrease, was observed in students' perceptions of school safety and climate.

The following are Spring 2024 student results:

Grades 3-5

56% responded favorably to School Belonging

55% responded favorably to School Climate

47% responded favorably to School Engagement

54% responded favorably to School Safety

70% responded favorably to Teacher-Student Relationships

Grades 6-12

28% responded favorably to School Belonging

38% responded favorably to School Climate
23% responded favorably to School Engagement
48% responded favorably to School Safety
41% responded favorably to Teacher-Student Relationships

STAFF PANORAMA SURVEYS

315 staff members participated in the districtwide Panorama Staff Survey, administered Spring 2024. The percentage measures those who reported favorably in each area:

Educating All Students: 73%

Professional Learning: 57%

School Climate: 54%

School Leadership: 69%

District results from prior year to current year remain fairly consistent in Educating All Students, Professional Learning and School Climate, but show a 6 point increase in School Leadership. Oak Hill and Spinelli exceeded the district average in all surveyed categories. North Country and McClellan HS exceeded the district average in Professional Learning, School Climate and School Leadership. Dudley exceeded the district average in Educating all Students and Riles Middle School exceeded the district average in School Leadership. Center HS fell below the district average in all areas.

PARENT PANORAMA SURVEYS

676 families responded to the Spring 2024 Panorama survey. 70% responded favorably when asked their perception of school climate. 68% responded favorably when asked their perception of school safety. Both areas show a slight increase over prior year surveys.

ADDITIONAL TARGETED SUPPORT and IMPROVEMENT (ATSI) and COMPREHENSIVE SUPPORT and IMPROVEMENT (CSI)

Schools within California are identified ATSI or CSI, indicating a need for additional support and improvement. Schools are identified based on performance within 4 indicators, prompted by a RED ranking on the Dashboard. Performance indicators are as follows: high rates of chronic absenteeism, high suspension rates, low ELA achievement and/or low math achievement. Within these indicators, data is disaggregated to identify student groups ranking RED on the dashboard indicating a very high level of concern and needing more support in these areas. The following schools have been identified for ATSI or CSI support:

Schools Identified for ATSI

Center HS: Suspension rates for African American students and students of 2 or more races

Riles Middle: Chronic absenteeism, suspension rate, ELA achievement and math achievement for students with disabilities

Oak Hill Elementary: Chronic absenteeism, suspension rate, ELA achievement and math achievement for African American students

Dudley Elementary: Chronic absenteeism for homeless students and students with disabilities, suspension rate for Hispanic students, homeless students and students with disabilities, ELA achievement for Hispanic students and students with disabilities, math achievement for Hispanic students and students with disabilities

School Identified for CSI
McClellan HS: graduation rate

Reflections: Technical Assistance

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

Building upon our Differentiated Assistance work with the Sacramento County Office of Education on MTSS, English Learner support, and initiatives for students with disabilities, CJUSD has identified the scope of our work for the 2024-25 school year. The DA team has identified a problem of practice as a disconnect between teacher professional development and its impact on student reading proficiency. Through our 2024-25 DA work, the team will implement a plan that incorporates professional development and an accountability system to increase the effectiveness of Tier I literacy instruction.

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.

McClellan High School

Support for Identified Schools

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

Spring 2023, the district collaborated with McClellan HS staff to assess CSI status and requirements, examine CA Dashboard data, conduct a needs assessment, review the effectiveness of prior CSI funded efforts, and initiate a plan. The analysis included graduation rates, suspension rates, attendance data, achievement data, and survey results.

A notable increase in graduation rates from 63.3% in 2018 to 78.7% in 2022 was observed, coinciding with the presence of an Academic Coordinator funded by CSI. However, for the 2022-23 academic year, McClellan High School was no longer identified for CSI, resulting in the Academic Coordinator's shift to primarily classroom instruction. Without the Academic Coordinator, the graduation rate decreased by 13.3% to 65.5%. Furthermore, English/Language Arts scores declined 44 points and math scores declined 23 points in the absence of the Academic Coordinator, while suspensions increased marginally by 1%.

Reinstating the Academic Coordinator for the 2023-24 school year is expected to yield positive trends similar to previous years. MHS intends to utilize CSI funds in the 2024-25 school year to sustain the Academic Coordinator's efforts in enhancing academic achievement, attendance, and behavior, consequently boosting graduation rates.

Parents and students participated in the School Site Council process to review data and provide input on the use of CSI funds to continue the Academic Coordinator position through the 2024-25 school year.

McClellan High School Academic Coordinator Duties:

- Facilitate coaching sessions and professional development tailored to teacher needs
- Coordinate guest speakers and supplementary programs to enhance student engagement and attendance
- Provide both group and one-on-one coaching for teachers
- Provide both group and one-on-one coaching for teaching strategies
- Lead staff in improvement initiatives using the Plan-Do-Study-Act model
- Support students individually and in groups as necessary

Monitoring and Evaluating Effectiveness

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

The district and site team will convene quarterly to assess the progress of the site team and Academic Coordinator initiatives aimed at enhancing academic achievement, attendance, and behavior, as well as monitoring the status of students on track to graduate. During these meetings, the team will evaluate the level of implementation, analyze local and state data, and assess progress to identify any necessary corrective actions. This structured approach will ensure ongoing monitoring and adjustment and continuous improvement towards our goals.

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 Leadership Meeting: 2/13/24, 4/9/24, 4/23/24	District Leadership meetings are bi-monthly meetings held in person. Attendees include Cabinet, site principals, and district leaders. These meetings include robust dialogue around data and initiatives.
Parent Advisory Council (PAC) 2/7/24 Superintendent Parent Advisory Council: 3/6/24, 4/3/24, 5/6/24	Started out as two separate parent advisory groups: Parent Advisory Council and Superintendent's Parent Advisory Council was merged halfway through the year. Several members participated in both with similar agenda items. Once merged, meetings were held in person in the early evening. Attendees represented every school site.
District English Learner Advisory Council (DELAC): 9/27/23, 4/24/24	In-person meetings facilitated by District English Learner Coordinator. Interpreters actively translate for attendees.
Student Advisory Council (Voices): 11/29/23, 1/18/24, 2/15/24, 3/12/24, 5/2/24	In-person meetings, during the school day with 16 students representing grades 9-12, facilitated by Coordinator of Categorical Programs and Center HS Vice Principal
McClellan HS Staff Meeting: 3/18/24, 4/29/24	Principal and Coordinator of Categorical Programs held in person meetings with certificated and classified staff regarding CSI and Equity Multiplier funding and plans.
Dudley Staff Meeting: 5/20/24	Principal held in person meeting with certificated staff regarding Equity Multiplier funding and plans.
CUTA, CSEA: 5/24/24	LCAP Draft emailed to leadership for feedback
SELPA: 5/17/24	LCAP Draft emailed to SELPA Director for feedback.
Draft LCAP posted online 5/24/2024	All educational partners invites to comment.

CJUSD Public Meeting 6/5/2024	District holds a public hearing to solicit public comments on the LCAP and budget. Community questions and comments are responded to and posted on the CJUSD website.
CJUSD Board Approval 6/12/2024	LCAP submitted to the CJUSD Board for approval.
Superintendent responded in writing to questions and comments received from DELAC and Parent Advisory by June 5, 2024.	No questions were posed for response.

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

Data analysis by the district leadership team revealed that achievement hasn't risen as anticipated. These discussions highlighted the need to prioritize literacy instruction and ensure core fundamentals are effectively delivered in classrooms. A refocus on Multi-Tiered System of Supports (MTSS) emerged as a critical step. In response, Goal 2 was developed to prioritize literacy and outline a comprehensive MTSS framework. Each action details how all student groups will be supported through differentiated instruction at Tiers 1, 2 and 3. Additionally, Goal 2 includes actions focused on professional learning and leadership development, walkthroughs to monitor classroom practices, and professional learning communities (PLCs) to foster collaboration among educators.

Parent Advisory Council (PAC) representatives at each school analyzed data on safety, instruction, extracurricular opportunities, school culture, and college/career options presented by district leaders. Council members identified strengths and weaknesses, with key concerns being access to academic support, student engagement, behavior expectations, and consequences. To address these concerns, the district has developed a three-pronged approach. Goal 1 focuses on strengthening messaging through consistent website updates, social media, and informative short videos to better inform families about district initiatives. Goal 2 addresses concerns about access to academic support by focusing on literacy initiatives, tiered instruction, professional learning for educators, leadership development, and classroom walkthroughs to monitor progress. Goal 3 responds to concerns about engagement and behavior through the implementation of actions to increase student engagement and decrease disruptive behaviors.

The DELAC meeting focused on a discussion of the LCAP goals and how the proposed actions would benefit English Learners. While EL parents expressed satisfaction, they requested more information about after-school clubs. This valuable feedback prompted us to add a new metric under Goal 2, which focuses on student engagement outside the classroom, specifically measuring the variety of club opportunities available. Recognizing the existing clubs and the potential communication gap with EL families, we've added actions under Goal 1 to improve communication. These actions include increased translations of materials, website updates, and more targeted outreach efforts.

Voices Student Advisory Council, was launched at Center High School to amplify student voice at the district level. Composed of 16 students, four from each grade level, Voices analyzed student data from the Panorama survey. Their analysis revealed a lack of belonging and connection among 9-12 grade students. Voices leveraged peer interviews and their own experiences to understand what fosters a sense of belonging among secondary students. They discovered a strong school culture starts with the everyday actions of teachers and staff. As a result, Goal 1, Action 1 was developed. Through a comprehensive analysis of Panorama survey data across all campuses, administrators and staff will collaborate to identify areas for improvement. This data-driven approach will inform the implementation of strategies that cultivate a stronger sense of belonging and connection for students, staff and families.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	BELONG Establish a positive school climate that promotes a sense of belonging for all students, staff and families.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

<p>Panorama data indicates we fell short of our goals for improving school culture. We recognize a positive school culture directly impacts student achievement, attendance, engagement, and behavior. Therefore, we're implementing new strategies with a renewed focus on fostering a strong school culture. This will involve in-depth data analysis, the implementation of effective strategies based on the data, and a commitment to continuous improvement.</p> <p>PANORAMA STUDENT SURVEY on SCHOOL CULTURE The Panorama Student Survey assessed favorability perceptions across various areas, including School Belonging, School Climate, School Engagement, School Safety, and Teacher-Student Relationships. Among students in grades 3-5, Teacher-Student Relationships received the highest favorability ratings, while School Engagement had the lowest. Conversely, among students in grades 6-12, School Safety received the highest favorability ratings, whereas School Engagement received the lowest.</p> <p>SCHOOL BELONGING measures how much students feel they are valued members of the school community.</p> <ul style="list-style-type: none">Grades 3-5, districtwide 56% of students responded favorably to School Belonging. Fortune (66%), Spinelli (58%), Oak Hill (57%), North Country (56%), Dudley (51%)Grades 6-12, districtwide 28% of students responded favorably to School Belonging Riles Middle (27%), McClellan HS (27%), Center HS (25%) <p>SCHOOL CLIMATE measures student perceptions of the overall social and learning climate of the school.</p> <ul style="list-style-type: none">Grades 3-5, districtwide 55% of students responded favorably to School Climate. Fortune (67%), Oak Hill (55%), Spinelli (55%), North Country (54%), Dudley (50%)Grades 6-12, districtwide 38% of students responded favorably to School Climate.
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McClellan HS (43%), Center HS (38%), Riles Middle (31%)

SCHOOL ENGAGEMENT measures how attentive and invested students are in school.

- Grades 3-5, districtwide 47% of students responded favorably to School Engagement. Fortune (54%), Dudley (47%), Oak Hill (47%), North Country (46%), Spinelli (45%)

- Grades 6-12, districtwide 23% of students responded favorably to School Engagement. McClellan (27%), Center HS (21%), Riles Middle (20%)

SCHOOL SAFETY measures student perceptions of physical and psychological safety at school.

- Grades 3-5, districtwide 54% of students responded favorably to School Safety. Fortune (65%), Spinelli (59%), Oak Hill (55%), North Country (53%), Dudley (45%)

- Grades 6-12, districtwide 48% of students responded favorably to School Safety. McClellan HS (59%), Center HS (50%), Riles Middle (38%)

TEACHER-STUDENT RELATIONSHIPS measure how strong the social connection is between teachers and students within and beyond the school.

- Grades 3-5, districtwide 70% of students responded favorably to Teacher-Student Relationships. Fortune (78%), Oak Hill (74%), Spinelli (71%), North Country (68%), Dudley (65%)

- Grades 6-12, districtwide 41% of students responded favorably to Teacher-Student Relationships. McClellan HS (57%), Center HS (37%), Riles Middle (36%)

PANORAMA STAFF SURVEY on SCHOOL CULTURE

School Climate measures perceptions of the overall social and learning climate of the school. Districtwide, 54% of staff who took the Spring 2024 survey responded favorably to School Climate. Sites rating at or above the district average: Fortune (86%), Spinelli (65%). North Country (60%), McClellan HS (60%), Oak Hill (58%). Sites rating below district average: Dudley (47%), Center HS (47%), Riles Middle (30%).

PANORAMA FAMILY SURVEY on SCHOOL CULTURE

School Climate measures perceptions of the overall social and learning climate of the school. Districtwide, 70% of families who took the Spring 2024 survey responded favorably to School Climate and 68% responded favorably to School Safety.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Panorama Survey response rates	SPRING 2024 STUDENTS: 79.5% (2753 students) responded Dudley Elementary: 97.8% North Country Elementary: 87.7% Oak Hill Elementary: 96.6% Spinelli Elementary: 98.1% Riles Middle School: 62.6% McClellan High School: 79.7% Center High School: 72.4% STAFF: 58% (315/540) staff members responded FAMILIES: 676 responses			STUDENTS: 85% response rate STAFF: 73% response rate FAMILIES: 1000 responses	
1.2	School Climate Survey Results	SPRING 2024 STUDENTS grades 3-5 (973 responses) School Belonging: 56% School Climate: 55%			SPRING 2027 Increase favorable responses by 5 percentage points yearly in each area measured	

		<p>School Engagement: 47%</p> <p>School Safety: 54%</p> <p>Teacher-Student Relationships: 70%</p> <p>STUDENTS grades 6-12 (1775 responses)</p> <p>School Belonging: 28%</p> <p>School Climate: 38%</p> <p>School Engagement: 23%</p> <p>School Safety: 48%</p> <p>Teacher-Student Relationships: 41%</p> <p>STAFF</p> <p>School Climate: 54%</p> <p>FAMILIES</p> <p>Safety: 68%</p> <p>School Climate: 70%</p>			<p>STUDENTS grades 3-5</p> <p>School Belonging: 71%</p> <p>School Climate: 70%</p> <p>School Engagement: 62%</p> <p>School Safety: 69%</p> <p>Teacher-Student Relationships: 85%</p> <p>STUDENTS grades 6-12</p> <p>School Belonging: 43%</p> <p>School Climate: 53%</p> <p>School Engagement: 38%</p> <p>School Safety: 63%</p> <p>Teacher-Student Relationships: 56%</p> <p>STAFF</p> <p>School Climate: 69%</p> <p>FAMILIES</p> <p>Safety: 83%</p> <p>School Climate: 85%</p>	
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1.3	Parental involvement on decision making through site parent advisory meetings	<p>2023-24 Total 54 site meetings held among 8 sites</p> <p>CHS: 9 SSC, 2 ELAC MHS: 2 SSC WCR: 1 SSC Oak Hill: 8 SSC, 2 ELAC North Country: 10 SSC, 2 ELAC Spinelli: 5 SSC, 5 ELAC Dudley: 1 SSC, 2 ELAC RFE: 3 SSC, 2 ELAC</p>			<p>Quarterly School Site Council meetings</p> <p>Quarterly English Learner Advisory Council (ELAC) meetings</p>	
1.4	Parent and student involvement on decision making through district advisory meetings	<p>2023-24 district advisory meetings</p> <p>Student Advisory Council (VOICES): 5</p> <p>Parent Advisory Council Meetings: 7</p> <p>District English Learner Advisory Council (DELAC): 2</p>			<p>Quarterly VOICES Student Advisory Council at Center HS, expand to McClellan HS and Riles MS.</p> <p>Quarterly Parent Advisory Council Meetings</p> <p>Quarterly District English Learner Advisory Council (DELAC) Meetings</p>	
1.5	SFSS Parent Engagement Sessions and parent/family participation	TBD			TBD	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	SCHOOL CULTURE	<p>Recognizing the profound impact on attendance, engagement, achievement, staff morale and behaviors, the district and school sites are dedicated to creating a positive school culture.</p> <p>Data collected through student, staff and parent Panorama surveys show the need for school sites to act with intention in envisioning, creating and fostering a positive school culture. These efforts, and the role of administrators, teachers and staff, are reflected in School Site Plans for Student Achievement (SPSA). The intended outcome is to cultivate a positive school culture, leading to an increase in positive responses from students, staff, and families as measured by district Panorama surveys.</p> <p>DATA</p>	\$5,116.00	No

		<p>School site administrators and staff actively engage in a comprehensive analysis of Panorama survey data from students, staff, and families to identify strengths and areas of growth.</p> <p>PLAN School sites develop specific goals and strategies that are seamlessly incorporated into existing school practices and policies. These strategies are tailored to address areas of growth, fostering a stronger sense of belonging, value, and connection among students, staff, and families.</p> <p>IMPLEMENT School site administrators oversee the Implementation of strategies aimed at increasing school culture.</p> <p>MONITOR School site administrators and staff gauge the impact by assessing the implementation and effectiveness of efforts using Panorama annual surveys, Panorama check-ins, empathy interviews, and student data.</p> <p>REFLECT and ADJUST Data analysis and empathy interviews with students, staff, and families inform the adjustment of goals and strategies leading to continuous improvement. The overall impact is assessed through the SPSA annual review.</p>		
1.2	OUTREACH and PARTNERSHIPS	<p>Enhance communication and collaboration with families through purposeful partnerships, involving students, parents, and families in providing input and feedback on both district and site initiatives. Establish a platform where goals, data, and progress are openly shared, nurturing a continuous cycle of improvement. Strive to ensure that participants in district and site advisory groups* more accurately represent the diverse demographics of the CJUSD community.</p> <p>Increase TK-8 parent conferences to 2 times/year.</p>	\$183,000.00	No

		<p>Increase volunteers, share opportunities for engagement, invite families, and create a welcoming environment. Sites and Human Resources partner together to communicate and guide through the clearance process.</p> <p>Hire a Communications Coordinator to manage media relations, coordinate communications, and organize special events to bolster public relations efforts. Additionally, Coordinator will aid in improving staff communication practices, create various publications, oversee the district's online presence and social media, and coordinate the development of grant proposals.</p> <p>District and school websites and social media channels will be regularly updated to provide comprehensive information. These platforms will detail available programs, opportunities, and events to effectively communicate with students, families, and the community.</p> <p>* Advisory Groups District Advisory: District English Learner Advisory Council (DELAC), Superintendent's Advisory Council, Voices Student Advisory Council Site Advisory groups: School Site Council, English Learner Advisory Council</p>		
1.3	PARENT and FAMILY SUPPORTS	<p>Student Family Support Services (SFSS) will broaden outreach efforts to strengthen communication and support for all families by implementing several strategies such as hosting parent workshops, providing information and services in multiple languages to accommodate the diverse families within our community, supporting district advisory groups, collaborating with community partners to extend the reach of support services and access to additional resources. Although a districtwide action, the SFSS will strive to prioritize outreach to families of foster youth, low-income students, students experiencing homelessness, and English learner students. Prioritize unduplicated student enrollment in all elementary schools' Expanded Learning Opportunities Program.</p> <p>The SFSS Department will partner with school parent groups and community partners to host annual CJUSD Back to School events. This</p>	\$324,152.00	No

	<p>event aims to facilitate a smooth transition for students and families returning to school after the summer break, connecting them with various resources from school sites, the district, and the broader community. Students will also receive a backpack and school supplies at the event.</p> <p>Continue providing community access to the SFSS clothes closet, school supplies, diaper distribution, washer and dryer, and other basic necessities.</p> <p>Address food insecurity by maintaining the district's food pantry, which is accessible to all students and families. Continue seeking donations from local organizations to meet the needs of students and families, especially during school breaks and holidays. Through collaboration, the SFSS will identify students and families for local Thanksgiving Feasts and Christmas Gift Giving Programs. Continued partnership with the Sacramento Food Bank and Family Services that allows the SFSS to hold monthly grocery box and produce distributions accessible to all CJUSD students and families.</p> <p>In the first year, the SFSS Coordinator will conduct an assessment of parent workshop needs and interests, review climate survey feedback, and meet with school administration and district coordinators to help determine future parent education classes, groups, and/or forums. A well-designed parent education program that incorporates feedback from partners (stakeholders) and input from school and community content experts is expected to result in increased participation in parent education workshops during the second and third years. These workshops will offer valuable insights and information to enhance parenting skills and promote greater engagement in their child's education.</p> <p>The SFSS Department will remain dedicated to offering various supportive services for specific subgroups such as foster youth, students experiencing homelessness, low income, and their families, creating a supportive and inclusive educational environment for all students and their families. The required support shall include the identification and documentation of eligibility, enrollment and attendance support, referrals for eligible services</p>		
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		<p>including free meals, transportation assistance, access to other district, state, and federal programs, referrals to social-emotional and health services, intervention and outreach, and referrals to community services. For targeted intervention support, the Homeless and Foster Youth Liaison and Student and Family Support Assistants will collaborate with school site counselors and administration to utilize a data-driven approach and referral process to identify appropriate tiered support services for our foster youth, students experiencing homelessness and other at-risk students. Through this tiered approach, immediate needs such as food, clothing, and transportation will be identified and provided through the SFSS. At the same time, high needs will be met through SFSS' customized mentoring program where Student and Family Support Assistants can utilize a case management approach, including regular check-ins with students, connection to academic supports and interests, including tutoring and before/after school programs, CTE/post-secondary programs, monitoring of attendance/engagement, referral to social-emotional and other health services, and empowerment of life skills and student voice. Through the mentoring program, we aim to provide students with access to new opportunities and experiences, expanding their potential for growth, connection, and success.</p>		
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Goals and Actions

Goal

Goal #	Description	Type of Goal
2	IMPACT Enhance classroom instruction to effectively impact all students through the integration of Multi-Tiered Systems of Support (MTSS), evidence-based practices, and differentiated instruction.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
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.

Dashboard and local data indicate that the district has fallen short of the expected targets for student achievement. This highlights the necessity for a stronger focus on improving literacy and instructional practices through the utilization of Multi-Tiered System of Supports (MTSS) and Universal Design for Learning (UDL) while enhancing professional learning opportunities, conducting walkthroughs, and introducing supplementary support systems and accountability measures.

DASHBOARD DATA: CAASPP and the California Alternate Assessment

In English/Language Arts, the overall performance is ranked ORANGE on the Dashboard, with students scoring 40.4 points below standard. Homeless students are classified in the RED band, indicating a very high level of concern. Student groups categorized in the ORANGE band, reflecting a high level of concern, include African American, Asian, English Learners, Hispanic, socioeconomically disadvantaged, students with disabilities, and white students. Students of two or more races are ranked in the YELLOW band, while Filipino students are placed in the BLUE band.

In mathematics, the overall performance is ranked as ORANGE, with students scoring 71.1 points below the standard. Homeless students are flagged in the RED band signaling a very high level of concern. Student groups in the ORANGE band, indicating a high level of concern, include African American, Asian, English Learners, Hispanic, socioeconomically disadvantaged, students with disabilities, and white students. Students of two or more races fall into the YELLOW band, while Filipino students are in the GREEN band.

The following school sites and corresponding student groups ranked RED on the Dashboard in ELA or math, indicating a high level of concern and an increased need for additional supports.

English/Language Arts

Riles Middle: Students with Disabilities

Oak Hill Elementary: African American, Students with Disabilities

Dudley Elementary: African American, English Learners, Hispanic, Students with Disabilities

Mathematics

Riles Middle: Students with Disabilities

Oak Hill Elementary: African American

Dudley Elementary: African American, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, White

iREADY

The past three spring iReady Diagnostic 3 administrations reveal a concerning lack of progress in student achievement. Neither ELA nor math data shows any change in the percentage of students scoring one grade level below expectations. There's been a slight decrease in the percentage of students scoring above grade level, which is mirrored by a slight increase in the number of students scoring two or more grade levels below.

PANORAMA STAFF SURVEY

Through the Panorama Staff Survey, perceptions of favorability were measured in the following areas: Educating all Students, Professional Learning, School Climate and School Leadership. Educating all Students and School Leadership are the two areas reporting the highest levels of favorability. School Climate and Professional Learning measure the lowest levels of favorability.

- Educating All Students measures staff perceptions of their readiness to fully support all learners. Districtwide, 73% responded favorably to Educating All Students. Sites rating at or above the district average: Spinelli (83%), Dudley (78%) Oak Hill (75%) and Fortune (73%). Sites rating below district average: Riles Middle (69%) North Country (68%), McClellan HS (68%), Center HS (66%).
- School Leadership measures staff perceptions of a school's leadership effectiveness. Districtwide, 69% responded favorably to School Leadership. Sites rating at or above the district average: Fortune (96%), (Spinelli 83%), North Country (79%), Riles Middle (79%), McClellan HS (78%), Oak Hill (74%). Sites rating below district average: Dudley (52%), Center HS (47%)
- School Climate measures perceptions of the overall social and learning climate of the school. Districtwide, 54% responded favorably to School Climate. Sites rating at or above the district average: Fortune (86%), Spinelli (65%). North Country (60%), McClellan HS (60%), Oak Hill (58%). Sites rating below district average: Dudley (47%), Center HS (47%), Riles Middle (30%).
- Professional Learning is the perception of the amount and quality of professional growth and learning opportunities available to staff. Districtwide, 57% responded favorably to Professional Learning. Sites rating at or above the district average: Fortune (87%), Spinelli (68%), North Country (68%), McClellan HS (62%). Sites rating below the district average: Riles Middle (55%), Dudley (41%), Center HS (37%).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CCSS, ELD, NGSS IMPLEMENTATION by district or site personnel as measured by observation loop and feedback	100% implementation			100% implementation	
2.2	STUDENT ACCESS TO STANDARDS ALIGNED CURRICULUM	100% of students have access to standards aligned curriculum			100% of students have access to standards aligned curriculum	
2.3	TEACHER MISASSIGNMENTS and FULLY CREDENTIALLED TEACHERS	Teacher assignment data is not available, per CDE. When data is released, document will be updated and data will be shared with the Board.			Teacher misassignments not to exceed 3%	
2.4	ELA and MATH DASHBOARD DATA	<p>ELA: overall 40.4 points below standard</p> <p>Student groups identified RED on the Dashboard in ELA: Homeless</p> <p>Math: overall 71.1 points below standard</p> <p>Student groups identified RED on the Dashboard in math: Homeless</p>			<p>Overall ELA and MATH will be at standard or above on the Dashboard</p> <p>All student groups will be GREEN or above on the Dashboard</p>	

2.5	CAASPP	<p>CAASPP (2022-23) ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 31% 4th: 31% 5th: 34% 6th: 37% 7th: 36% 8th: 34% 11th: 42%</p> <p>MATHEMATICS Standards Met or Exceeded 3rd: 28% 4th: 21% 5th: 20% 6th: 25% 7th: 26% 8th: 25% 11th: 21%</p> <p>ENGLISH/ LANGUAGE ARTS and MATH Standards Met or Exceeded by STUDENT GROUPS:</p> <p>SOCIOECONOMICALL Y DISADVANTAGED Standards Met or Exceeded English/Language Arts</p>			<p>All grade levels and all student groups will increase by 5 percentage points each year on ELA and MATH CAASPP</p> <p>ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 46% 4th: 46% 5th: 49% 6th: 52% 7th: 51% 8th: 49% 11th: 57%</p> <p>MATHEMATICS Standards Met or Exceeded 3rd: 43% 4th: 36% 5th: 35% 6th: 40% 7th: 41% 8th: 40% 11th: 36%</p> <p>STUDENT GROUPS:</p> <p>SOCIOECONOMI CALLY</p>	

		3rd: 31% 4th: 32% 5th: 28% 6th: 36% 7th: 32% 8th: 30% 11th: 36% Math 3rd: 23% 4th: 16% 5th: 16% 6th: 24% 7th: 21% 8th: 25% 11th: 21% STUDENTS with DISABILITIES Standards Met or Exceeded English/Language Arts 3rd: 20% 4th: 18% 5th: 17% 6th: 13% 7th: 14% 8th: 12% 11th: 17% Math 3rd: 24% 4th: 19% 5th: 12% 6th: 10% 7th: 9% 8th: 7% 11th: 4%			DISADVANTAGE D Standards Met or Exceeded English/Language Arts 3rd: 46% 4th: 47% 5th: 43% 6th: 51% 7th: 47% 8th: 45% 11th: 51% Math 3rd: 89% 4th: 31% 5th: 31% 6th: 39% 7th: 36% 8th: 40% 11th: 36% STUDENTS with DISABILITIES Standards Met or Exceeded English/Language Arts 3rd: 35% 4th: 33% 5th: 29% 6th: 28% 7th: 29% 8th: 27% 11th: 32% Math 3rd: 39% 4th: 34%	
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		<p>ENGLISH LEARNERS Standards Met or Exceeded English/Language Arts 3rd: 16% 4th: 14% 5th: 12% 6th: 8% 7th: 8% 8th: 5% 11th: 8%</p> <p>Math 3rd: 22% 4th: 14% 5th: 8% 6th: 6% 7th: 5% 8th: 3% 11th: 2%</p>			<p>5th: 27% 6th: 25% 7th: 24% 8th: 22% 11th: 19%</p> <p>ENGLISH LEARNERS Standards Met or Exceeded English/Language Arts 3rd: 31% 4th: 29% 5th: 27% 6th: 23% 7th: 23% 8th: 20% 11th: 23%</p> <p>Math 3rd: 37% 4th: 29% 5th: 23% 6th: 6% 7th: 20% 8th: 23% 11th: 22%</p>	
2.6	IREADY READING	<p>2023-24 Diagnostic #3, Administered March 2024 36% on or above grade level 28% one grade level below 36% two or more grade levels below</p>			<p>Increase students on or above grade level in Reading by 5 percentage points each year:</p> <p>2026-27 Diagnostic #3</p>	

		<p>SOCIOECONOMICALLY DISADVANTAGED</p> <p>32% on or above</p> <p>31% one grade level below</p> <p>38% two or more grade levels below</p> <p>STUDENTS WITH DISABILITIES</p> <p>25% on or above</p> <p>22% one grade level below</p> <p>54% two or more grade levels below</p> <p>ENGLISH LEARNERS</p> <p>16% on or above</p> <p>26% one grade level below</p> <p>58% two or more grade levels below</p>			<p>51% of students will be on or above grade level in reading as measured by IReady</p> <p>SOCIOECONOMICALLY DISADVANTAGED</p> <p>47% on or above grade level</p> <p>STUDENTS WITH DISABILITIES</p> <p>40% on or above grade level</p> <p>ENGLISH LEARNERS</p> <p>31% on or above grade level</p>	
2.7	PANORAMA STAFF SURVEY	<p>Educating All Students: 73%</p> <p>School Leadership: 69%</p> <p>Professional Learning: 57%</p> <p>(315 staff responses)</p>			<p>Increase favorable responses from Staff Survey by 5 percentage points each year</p> <p>Educating All Students: 88%</p> <p>School Leadership: 84%</p>	

					Professional Learning:72%	
2.8	ERHMS	TBD upon conclusion of 23-24 school year			TBD	
2.9	EL PROGRESS INDICATOR	51.2% of English Learners made progress towards English language proficiency as reported by the Dashboard.			57.2% of English Learners will make progress towards English language proficiency as reported by the Dashboard	
2.10	EL REDESIGNATION	2023-24: 14.5% (98/674 students) were Redesignated Fluent English Proficient			20.5% of English Learners will be Redesignated Fluent English Proficient	
2.11	LONG-TERM ENGLISH LEARNER (LTEL)	2023-24 local data: 131 LTELS 51 at risk 2025 Dashboard will establish LTEL baseline data			Decrease LTELS by 2 percentage points each year. Target established when baseline data is released through the Dashboard.	
2.12	IREADY MATH	2023-24 Diagnostic #3 administered March 2024 28% on or above grade level 36% one grade level below 36% two or more grade levels below SOCIOECONOMICALLY			Increase students on or above grade level in Math by 5 percentage points each year: 2026-27 Diagnostic #3 43% on or above grade level	

		<p>DISADVANTAGED 24% on or above 39% one grade level below 37% two or more grade levels below</p> <p>STUDENTS WITH DISABILITIES 18% on or above 27% one grade level below 55% two or more grade levels below</p> <p>ENGLISH LEARNERS 15% on or above 37% one grade level below 48% two or more grade levels below</p>			<p>SOCIOECONOMICALLY DISADVANTAGED 39% on or above grade level</p> <p>STUDENTS WITH DISABILITIES 33% on or above grade level</p> <p>ENGLISH LEARNERS 30% on or above grade level</p>	
2.13	IREADY READING: K-2 LITERACY FOCUS	<p>2023-24 Diagnostic #3 Administered March 2024</p> <p>PHONOLOGICAL AWARENESS Kindergarten 66% Met/Exceeded</p> <p>1st 49% Met/Exceeded</p> <p>2nd 81% Met/Exceeded</p> <p>PHONICS</p>			<p>Increase K-2 students who meet or exceed grade-level standards in Phonological Awareness and Phonics by 5 percentage points each year</p> <p>2026-27 Diagnostic #3 PHONOLOGICAL AWARENESS Kindergarten</p>	

		Kinder 60% Met/Exceeded			81% Met/Exceeded	
		1st 49% Met/Exceeded			1st 64% Met/Exceeded	
		2nd 50% Met/Exceeded			2nd 96% Met/Exceeded	
					PHONICS Kinder 75% Met/Exceeded	
					1st 64% Met/Exceeded	
					2nd 65% Met/Exceeded	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	LITERACY	<p>The collaborative efforts of our teaching staff, students, and families are aimed at enhancing literacy across grades K-12. Operating within the framework of MTSS, we strive to address the individual needs of every student, ensuring that instruction is tailored to accommodate diverse learning styles and abilities, particularly focusing on supporting English learners and students with disabilities. We strongly emphasize identifying and addressing the needs of subgroups that may be underperforming, as indicated by the RED designation on the Dashboard. Formative assessments are used to pinpoint areas for improvement, allowing us to implement evidence-based interventions effectively.</p> <p>EARLY LITERACY FOCUS (TK-2)</p> <ul style="list-style-type: none">Utilize district-adopted curriculum, Wonders, to build foundational literacy skillsEnsure all TK-2 teachers, administrators, and instructional staff participate in professional development sessions supporting systematic, explicit reading instruction based on research-backed principles of literacy <p>Accountability Measures</p> <ul style="list-style-type: none">Conduct walkthroughs to ensure consistent implementation of district literacy expectations in classrooms <p>Tiered Interventions</p>	\$956,234.00	Yes

- Tier I Intervention: Implement research-based intervention strategies and data-driven instruction, integrating targeted Wonders lessons
- Tier II Intervention: Provide smaller group instruction, implementing research-backed intervention methods and data-driven instruction, incorporating targeted Wonders lessons

READING PROFICIENCY FOCUS (3-12)

- Focus on building reading proficiency across content areas, emphasizing informational text and complex literature
- Implement strategies to support struggling readers and English Language Learners (ELL) in developing comprehension skills and expanding vocabulary knowledge
- Incorporate explicit instruction in reading strategies such as summarizing, making inferences, and analyzing text structure
- Integrate technology tools and digital resources to enrich reading instruction and provide access to a wide range of diverse texts
- Provide professional development opportunities to teachers, administrators, and instructional staff

Accountability Measures

- Conduct walkthroughs to ensure consistent implementation of districtwide instructional expectations in classrooms

Tiered Interventions

- Tier I Intervention: Implement research-based interventions, utilizing data-driven approaches with targeted interventions
- Tier II Intervention: Implement research-based interventions, employing data-driven approaches with targeted interventions

LITERACY PARTNERSHIPS

Through workshops, family literacy nights, and parent education programs, we aim to empower parents with the knowledge and tools needed to support literacy growth at home. We will promote literacy initiatives and provide families with greater access to books and literacy materials within the community. We will engage families in literacy-related activities such as author visits and book fairs, to foster a supportive environment where

		everyone plays a vital role in nurturing a love for reading and lifelong learning.		
2.2	TIER 1 INSTRUCTION	<p>TIER I INSTRUCTION</p> <ul style="list-style-type: none"> • Provide a comprehensive education beginning in the early stages of development through a Transitional Kindergarten and a full day Kindergarten program and continuing through grade 12. • Provide all students access to Tier 1 instruction using district-adopted standards-aligned curriculum, technology, and evidence-based instructional strategies. • Design instruction to be universally accessible, meeting the diverse needs of students, including those with special education requirements, English Learners, long-term English Learners, and advanced learners such as GATE students • Optimize the learning environment and promote collaboration, autonomy, and student-centered learning through flexible grouping and flexible seating, • Pay particular attention to subgroups identified as underperforming, as indicated by the RED ranking on the Dashboard <p>PROFESSIONAL LEARNING</p> <ul style="list-style-type: none"> • Provide resources and professional development for teachers, administrators, and support staff on Universal Design for Learning (UDL) strategies, flexible grouping with the use of flexible seating, tiered assignments, and personalized learning pathways <p>DATA DRIVEN</p> <ul style="list-style-type: none"> • Use formative, summative, IReady, and curriculum-based assessment data to identify strengths and areas of growth for students, with a particular focus on underperforming subgroups 	\$23,051,123.00	Yes

		<ul style="list-style-type: none"> Utilize Professional Learning Community (PLC) time to analyze data and tailor instruction accordingly <p>ACCOUNTABILITY MEASURES</p> <ul style="list-style-type: none"> Conduct walkthroughs to ensure that Tier 1 instruction is universally designed to meet the needs of all students 		
2.3	TIER 2 INSTRUCTION	<p>TIER 2 INSTRUCTION</p> <ul style="list-style-type: none"> Provide students with access to tier 2 instruction, offering research-based interventions tailored to address specific areas of need, while ensuring that the additional support provided at Tier 1 through differentiated instruction remains intact Intentionally design interventions to meet individualized goals and support student progress Implement push-in or push-out interventions at the elementary level to support core instruction and meet targeted needs Provide separate intervention courses at the secondary level to support core courses, including leveled courses through special education and opportunities such as summer school Supporting students in need of credit recovery, McClellan HS serves as a secondary intervention school Offer academic mentoring through Student Family Support Services to provide additional support <p>PROFESSIONAL LEARNING</p> <ul style="list-style-type: none"> Provide resources and professional development opportunities for teachers, administrators, and support staff specific to Tier 2 instruction to ensure effective implementation of interventions to support student success <p>DATA DRIVEN</p> <ul style="list-style-type: none"> Implement ongoing progress monitoring to identify whether students are responding positively to interventions and adjust instruction as needed, facilitating fluid movement between Tier 1 and Tier 2 instruction. 	\$22,072,556.00	Yes

		<p>ACCOUNTABILITY MEASURES</p> <ul style="list-style-type: none"> Conduct walkthroughs to ensure that Tier 2 instruction is universally designed to meet the needs of all learners, with a focus on effectiveness and alignment with intervention goals to support student progress 		
2.4	TIER 3 INSTRUCTION	<p>TIER 3 INSTRUCTION</p> <ul style="list-style-type: none"> Provide intensive individualized intervention for students who have not responded to Tier 1 or Tier 2 instruction Ensure interventions are intentional and designed to meet individualized goals, focusing on addressing specific areas of need Extended School Year summer school as part of Tier 3 instruction to provide additional support and opportunities for students Offer academic mentoring through Student Family Support Services to provide additional support and guidance to students in Tier 3 instruction <p>PROFESSIONAL LEARNING</p> <ul style="list-style-type: none"> Provide resources and professional development opportunities for teachers, administrators, and support staff specific to Tier 3 instruction to ensure effective implementation of interventions to support student success <p>DATA DRIVEN</p> <ul style="list-style-type: none"> Implement ongoing progress monitoring to identify whether students are responding positively to interventions and adjust instruction as needed, facilitating opportunities between Tier 1, Tier 2, and Tier 3 instruction. <p>ACCOUNTABILITY MEASURES</p> <ul style="list-style-type: none"> Conduct walkthroughs to ensure that Tier 2 instruction is universally designed to meet the needs of all learners, with a focus on effectiveness and alignment with intervention goals to support student progress 	\$5,000.00	No

2.5	WALKTHROUGHS	<p>Provide ongoing support to teachers and students through consistent and meaningful classroom walkthroughs, concentrating on three essential areas: Classroom Environment, Learning, and Instruction.</p> <p>PLAN</p> <ul style="list-style-type: none"> • Create walkthrough forms to gather relevant data during observations • Identify priorities and objectives for the walkthroughs <p>DO</p> <ul style="list-style-type: none"> • Calibrate the walkthrough tool to ensure consistency in observations • Establish clear expectations for the frequency and duration of walkthroughs <p>STUDY</p> <ul style="list-style-type: none"> • Implement walkthroughs according to the developed protocol • Collect data during observations to assess classroom environment, learning, and instruction • Review collected data to identify trends and areas for improvement <p>ACT</p> <ul style="list-style-type: none"> • Provide feedback based on the data collected during walkthroughs • Determine next steps for improvement and development • Identify if site-level, district-wide, or classroom-specific support is needed • Offer appropriately targeted professional development to address identified needs and support continuous improvement 	\$0.00	No
2.6	GROWTH and DEVELOPMENT of	<ul style="list-style-type: none"> • Recruit and hire highly effective teachers, administrators, and support staff. Increase staff retention by providing essential 	\$1,724,171.00	No

	<p>TEACHERS and other STAFF</p>	<p>resources, professional learning and effective leadership in a positive, supportive, professional environment.</p> <ul style="list-style-type: none">• Support new teachers through the district New Teacher Induction program and on-site new teacher support systems.• Offer comprehensive professional development opportunities to teachers, administrators, and staff to equip them with the necessary resources and knowledge to effectively implement the district initiatives.• Provide professional development to ensure all instructional staff are trained to implement the district's adopted curriculum as designed.• Provide training to enhance instructional effectiveness by utilizing data to identify student needs and tailor instruction.• Provide training on Universal Design for Learning (UDL) to accommodate the needs and abilities of all learners. This includes extending support for advanced learners and providing targeted support for lower-performing student groups, with particular attention to students identified as RED on the Dashboard.• Utilize the expertise of the district English Learner Coordinator, site English Learner Specialists, and the district and site Special Education teams to deliver professional development to administrators, general education teachers, and instructional staff, designed to effectively meet the needs of English Learners and students with disabilities.• Facilitate opportunities for collaborative discussions among teachers of the same grade level and guide teacher-to-teacher observations to foster professional growth and learning.• Tailor district and site professional development based on observations and patterns identified through classroom walkthroughs and PLC discussions.		
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		<ul style="list-style-type: none"> • Provide timely evaluations that are valuable and personalized, identifying individual strengths and areas for growth in alignment with the district's continuous improvement goals, following California Standards for Teachers and the Professional Standards for Educational Leaders. • Offer exit surveys when employees resign to assess the overall employee experience and identify opportunities to improve retention and engagement. 		
2.7	LEADER GROWTH & DEVELOPMENT	<p>Enhance instructional quality, increase student achievement, improve staff retention, and cultivate a positive school climate by empowering administrators with the tools to be effective leaders through professional development, mentorship, and accountability.</p> <p>PROFESSIONAL LEARNING:</p> <ul style="list-style-type: none"> • Establish shared language, clear expectations, and effective practices for classroom walkthroughs and feedback. Refine the walkthrough process by fostering peer collaboration wherein administrators partner to assess instructional effectiveness, data collection, and feedback. • Equip administrators with the skills to analyze student data effectively and guide instructional improvement with staff using the PDSA cycle. • Provide other professional development opportunities based on identified need <p>MENTORSHIP</p> <ul style="list-style-type: none"> • Pair principals with district mentors or other site principals to support continuous improvement, reflection, goal setting, and collaborative problem-solving. <p>ACCOUNTABILITY MEASURES</p> <ul style="list-style-type: none"> • Provide administrators with self-assessment tools to evaluate their leadership strengths and areas for growth, incorporating insights from Panorama staff survey results. Develop long-term and short- 	\$2,441,614.00	Yes

		<p>term goals based on these assessments to continually improve leadership effectiveness and address staff needs.</p> <ul style="list-style-type: none"> Establish monthly conferences with supervisor to assess progress on personal goals to improve leadership effectiveness and site goals outlined in the School Plan for Student Achievement. 		
2.8	PROFESSIONAL LEARNING COMMUNITIES	<p>School sites utilize PLC time to tailor instruction and enhance student achievement. Teachers analyze student data and adhere to the district protocol, which includes the Plan-Do-Study-Act (PDSA) cycle. This cycle acts as an interactive problem-solving strategy aimed at improving learning outcomes and driving change. Intentional efforts are made to address the needs of all students, including subgroups such as English Learners, long-term English learners, students with disabilities, and student groups identified as RED on the Dashboard.</p>	\$0.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	VALUED Foster an inclusive and supportive educational environment that values individuals, addresses diverse learning needs, and promotes positive behavior through the implementation of a Multiple Tiered System of Supports (MTSS) and Positive Behavior Supports (PBIS).	Broad Goal

State Priorities addressed by this goal.

- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Dashboard and local data show the district has not met the expected targets for student achievement. Attendance, social-emotional well-being, school engagement, and behavior directly influence student success. This goal has been established to identify actions aimed at ensuring staff have the necessary resources and administrative support to address behavioral challenges hindering learning. These actions are designed to enhance student engagement, improve attendance, and mitigate disruptive behaviors.

Dashboard data reveals a districtwide RED ranking for suspension rates among specific student subgroups; African American, American Indian, Hispanic, Homeless, and Students with Disabilities. This indicates a significant concern and underscores the need to identify corrective measures, as there is a link between student groups with higher suspension rates and those with lower academic achievement.

At the site level, the dashboard identifies specific school sites and student subgroups with a RED ranking for suspension rates and chronic absenteeism. This highlights an increased need for additional support to promote higher attendance and engagement in classroom instruction and extracurriculars.

Chronic Absenteeism: % of students K-8, absent 10% or more

- Oak Hill: African-American 27.8%

Suspension Rates: % suspended at least one day

- Center HS: African American 21.7%, Two or More Races 13.7%, Students with Disabilities 13.7%
- McClellan HS: Hispanic 11.3%, Socioeconomically Disadvantaged 17.5, White 24.3%
- Riles Middle: African American 23.5%, Hispanic 11.8%, Socioeconomically Disadvantaged 13.6%, Students with Disabilities 20.4%
- Spinelli Elementary: Hispanic 8.1%, Socioeconomically Disadvantaged 5.4%
- Oak Hill Elementary: African American 9.3%, Students with Disabilities 8.3%
- Dudley Elementary: Hispanic 9.2%, Homeless 12.3%, Socioeconomically Disadvantaged 7%, Students with Disabilities 8.1%

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	DAILY ATTENDANCE	2023-24 P2 Districtwide Attendance: 90.63%			2026-27 P2 Districtwide Attendance: 95%	
3.2	CHRONIC ABSENTEEISM	2022-23 Chronic Absenteeism: 29.2% as reported by the Dashboard >			2026-27 Chronic Absenteeism: 15%	
3.3	CLUB OFFERINGS & PARTICIPATION	23% (1053/4439) of TK-12 students connect to school through Clubs Center HS: 20 Clubs 17% (233/1367) participation McClellan HS: 2 Clubs 47% (41/86) Riles Middle: 7 Clubs 16% (104/612) Dudley: 6 Clubs 10% (60/552) North Country: 13 Clubs + 5 Academies			Maintain club offerings while increasing student participation to 29%	

		43% (260/601) RFE: 10 Clubs 75% (165/219) Spinelli: 3 Clubs 29% (92/308) Oak Hill: 6 Clubs 22% (151/678)				
3.4	ATHLETIC OFFERINGS & PARTICIPATION	23% (493/2065) of 7-12 students connect to school through Athletics Center HS Programs: 19 Teams: 31 Athletes: 24% (339/1367) McClellan HS Programs: 4 Teams: 4 Athletes: 30% (26/86) Riles Middle Programs: 4 Teams: 8 Athletes: 20% (128/612)			Maintain athletic offerings while increasing student participation to 29%	
3.5	DISTRICT DROP OUT RATE	2022-23: 4% (16 students) districtwide dropouts in a cohort of 338 as reported by DataQuest in a 4 year Cohort outcome report			Dropouts not to exceed 1%	

		African American: 3 Asian: 0 Filipino: 0 Hispanic/Latino: 7 White: 6 Two or more races: 0				
3.6	MIDDLE SCHOOL DROP OUT RATE	Zero middle school dropouts			Maintain zero middle school dropouts	
3.7	SUSPENSION RATE	2022-23 district suspension rate: 7.1% suspended at least one day as reported by the Dashboard Percent suspended at least one day: African American: 15.7% American Indian: 13.3% Hispanic: 7.3% Homeless: 10.4% Students with Disabilities: 11.3%			2025-26: Reduce district suspension rate to 4% Reduce suspension rate for student groups: African American: 8% American Indian: 7% Hispanic: 4% Homeless: 5% Students with Disabilities: 6%	
3.8	EXPULSION RATE	2022-23: 6 expulsions as reported by DataQuest			Expulsions not to exceed 4	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	ATTENDANCE & ENGAGEMENT	<p>The SFSS Department will prioritize comprehensive attendance support across all levels, including addressing Chronic Absenteeism. This will involve ongoing support for students and families through the Attendance and Engagement Process, including tiered supports and interventions. Everyday Pro will provide data monitoring and parent outreach through mail nudges, text messages, and check-ins.</p> <p>At Tier 1, SFSS will disseminate positive attendance messages in monthly district family communications and raise awareness through an Attendance Awareness Campaign. Specialized communication and resources will be tailored for TK and Kinder families, who experience the highest rates of Chronic Absenteeism. Monthly, the school site with the highest attendance rate will receive the Attendance Champion Award which includes a banner and framed certificate for display. Quarterly, the "Attendance Prize Squad" will recognize schools and grade levels with positive attendance rates.</p> <p>The SFSS Coordinator will hold two meetings with Attendance and Engagement Leads from each school, in addition to the fall and spring Data Culture meetings. These meetings will focus on reviewing data on</p>	\$10,624,167.00	Yes

		<p>attendance and chronic absenteeism, developing tiered goals and interventions for sites, and implementing a home visit protocol.</p> <p>At Tiers 2 and 3, Attendance Leads will collaborate with the SFSS to identify, provide outreach, and support chronically absent students through a referral system aimed at removing barriers. Early intervention and intensive measures like student success plans, support networks, community referrals, and transportation assistance will be implemented as part of the three-tiered approach.</p> <p>Through the implementation of Tier 1 and Tier 2 PBIS supports site administrators will provide proactive student support designed to keep students in the classroom.</p> <p>Extended Learning Opportunities Program (ELOP) provides after-school and summer school enrichment programs for transitional kindergarten through sixth grade.</p> <p>Provide varied experiences to engage in school valuing student interest, increase extracurricular opportunities and participation in clubs and athletics, and elementary specialists to provide music, art, and PE.</p> <p>Continue to provide home/school transportation, and co-curricular and extracurricular transportation to address barriers leading to chronic absenteeism and lack of engagement in extracurricular activities.</p> <p>Nutrition Services ensures students have access to breakfast and lunch at no charge to students or families. Nutrition Services also provides snacks to after-school programs such as clubs and tutoring at no cost to students, families, or school site programs.</p> <p>Nurses & Health Assistants conduct hearing/sight checks, diabetes monitoring, and general welfare checks.</p>		
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3.2	SOCIAL EMOTIONAL SUPPORT	<p>POSITIVE BEHAVIORAL INTERVENTION and SUPPORTS District and sites will fully implement PBIS across all schools, fostering a positive and inclusive learning environment that promotes achievement, social-emotional development, and student well-being. Sites will participate in ongoing levels of training. Director of Student Services will coordinate PBIS, collaborating with site administrators to ensure school-wide implementation, data-driven decision-making, tiered systems of support, and fidelity of implementation.</p> <p>Dudley and Oak Hill begin year 2 of the 2 year California Integrated Supports Project. The project involves taking a deeper dive into PBIS by integrating SEL, Culturally Sustaining Approach and Trauma Informed practices. North Country and Spinelli will begin the 2 year program.</p> <p>SOCIAL EMOTIONAL SUPPORT To support the full integration of social-emotional learning through all tiers, there is a need to re-establish the District SEL Team encompassing district coordinators, administrators, school counselors, and other SEL student support staff to ensure that MTSS, PBIS, SEL, and trauma-informed practices are integrated and consistent in their practices, aligned from school to school, and that staff are provided guidance and trained accordingly. The team will convene to review current adopted SEL curricula, investigate others for possible implementation, and investigate a SEL/climate walkthrough tool.</p> <p>We are addressing other barriers to learning by continuing to provide Tier 2 and Tier 3 social-emotional supports through counselors, social workers and mental health clinicians. These positions provide social/emotional support through classroom push-in, small group counseling, individual counseling, and referrals to SFSS and community-based agencies for additional targeted support.</p> <p>School Psychologists, Counselors, and Behavior Specialists on the Educationally-related Mental Health Services (ERMHS) Team provide evidence-based social, emotional, and behavioral interventions to students in individual and group counseling, psychoeducational lessons in classroom settings and consultation to staff and parents in order to enable students to reach IEP goals and access their educational programs.</p>	\$3,902,072.00	Yes
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		<p>SAFE SCHOOL AMBASSADORS</p> <p>The SFSS Coordinator will support Oak Hill and Spinelli Elementary Schools in maintaining the student-centered anti-bullying prevention program, Safe School Ambassadors Program. This will involve coordinating the training of diverse student leaders and holding monthly meetings where they can develop the skills necessary to reduce incidences of bullying and exclusion on campus, ultimately creating a safe and supportive school climate. Students will also gain positive peer and teacher relationships. Additionally, the Coordinator will investigate whether other elementary schools and Riles MS see a need to re-implement the SSA program.</p>		
3.3	DIVERSITY, EQUITY & INCLUSION	<p>WestEd to provide professional development and site-based coaching to increase capacity to implement Culturally Responsive and Sustaining Education (CRSE) through an equity-driven improvement cycles. Antibias Training will continue throughout the sites giving teachers a deeper understanding of how to enact equitable practices in their classrooms. School Leaders will have a deeper understanding on how to enact equitable practices and identify problematic policies that have unintended consequences for particular student groups. Students will increase levels of belonging and connection through classrooms where educators have an equity mindset and implement CRST practices.</p>	\$152,521.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	THRIVE Establish environments that cultivate learning experiences and provide paths to college and career readiness, ensuring that all students thrive.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) 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.

<p>Dashboards and local data indicate the district has not met the expected targets for college and career readiness. This emphasizes the need to implement actions and metrics to ensure every student graduates equipped for post-high school endeavors, whether in college or career pathways.</p> <p>Dashboards data reveals a districtwide RED ranking for graduation rates among Students with Disabilities and College/Career Readiness for English Learners and Students with Disabilities, signaling a heightened level of concern and an increased need for targeted districtwide assistance.</p> <p>At the site level, the Dashboard identified the following school sites and student groups with a RED ranking, signifying a high level of concern and an increased need for additional, targeted support:</p> <p>College and Career Indicator (CCI): 31.4% of students prepared for College and Career</p> <p>Center High</p> <ul style="list-style-type: none">English Learners: 8.3% prepared for College and CareerStudents with Disabilities: 4.4% prepared for College and Career <p>McClellan High</p> <ul style="list-style-type: none">Socioeconomically Disadvantaged students: 6.4% for College and Career

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	FACILITIES INSPECTION	100% schools passed the 2023 inspection with a rating of Good or better			100% schools pass the annual inspection with a rating of good or better	
4.2	DISTRICT GRADUATION RATE	<p>2022-23: 84.9% as reported by the Dashboard</p> <p>68.6% African American 86.2% Asian 87.3% Hispanic 84.1% White 93.5% Two or more races 79.5% English Learners 81.8% Socioeconomically Disadvantaged 67.2% Students with Disabilities 69.2% Homeless Students</p> <p>*Reporting students in the 5 year graduation rate cohort</p>			90% graduation rate as reported by the Dashboard	
4.3	A-G COMPLETION	<p>2022-23: 19.9% seniors met all a-g requirements as reported on the Dashboard Pathway Completion Report</p> <p>7.7% African American</p>			40% seniors meet all a-g requirements as reported on the Dashboard Pathway Completion Report	

		41.4% Asian 53.8% Filipino 17% Hispanic 18.8% White 7.7% Two or more races 2.8% English Learners 16.7% Economically Disadvantaged 0% Students with Disabilities 16.7% Homeless Students				
4.4	AP ENROLLMENT	2022-23 AP Enrollment: 11% (161/1367) White: 37.8% (61/161) Hispanic: 19% (32/161) African American: 11.1% (18/161) Other Asian: 9% (16/161) Filipino: 11.8% (19/161) Asian Indian: 3% (6/161) Vietnamese 0.6% (1/161) Hawaiian/Pacific Islander: 2.4% (4/161) Chinese: 2.4% (4/161)			Increase AP enrollment to 25%	
4.5	AP PASSAGE RATE	8% (28 students in 344 cohort) earned a score of 3 or higher on two AP exams as reported by the 2023 Dashboard College/Career Levels and Measures Report			14% of students in graduating cohort earn a score of 3 or higher on two AP exams as reported by the Dashboard College/Career	

		<p>Number of students in each student group who scored 3 or higher on two AP exams</p> <p>1 African American 6 Asian 1 Filipino 4 Hispanic 15 White 0 Two or more races 0 English Learners 12 Economically Disadvantaged 0 Students with Disabilities 3 Homeless Students</p> <p>79.6% (51/64) of students earned a score of 3 or higher on one AP exam in 2023 as reported by College Board</p> <p>*Reporting students in the 4 & 5 year graduation rate cohort for 2 AP exams</p>			<p>Levels and Measures Report</p> <p>80% of students earn a score of 3 or higher on one AP exam as reported by College Board</p>	
4.6	SEAL OF BILITERACY	<p>2022-23: 5% of graduates (20 students) earned Seal of Biliteracy as reported by the Dashboard College and Career Measures Report</p>			<p>10% of graduates earn Seal of Biliteracy as reported by the Dashboard College and Career Measures Report</p>	

4.7	PREPARED FOR COLLEGE & CAREER	<p>2023 Dashboard measuring graduates prepared for post-high school college and career:</p> <p>31.4% of graduates are "Prepared" for College and Career 30.5% of graduates are "Approaching Prepared" 38.1% of graduates are "Not Prepared"</p>			50% of graduates are "Prepared" for College and Career as reported by the Dashboard	
4.8	A-G and CTE PATHWAY COMPLETION	<p>2023: 10.5% (37 students) completed a-g requirements AND at least one CTE Pathway as reported on the Dashboard CTE Pathway Completion Report</p> <p>Percentage of each student group that completed a-g and at least one CTE pathway: 2.9% African American 27.6% Asian 8.5% Hispanic 12.4% White 0% Two or more races 0% English Learners 7.8% Economically Disadvantaged 0% Students with Disabilities 7.7% Homeless Students</p>			16.5% of students complete a-g requirements AND at least one CTE Pathway as reported on the Dashboard CTE Pathway Completion Report	

		*Reporting students in a combined 4 and 5 year graduation rate cohort				
4.9	CTE OFFERINGS & COMPLETION	<p>2023-24: CHS offered 12 CTE courses and 21 sections.</p> <p>22.5% (79 students) completed one CTE Pathway as reported by the Dashboard CTE Pathway Completion Report.</p> <p>*Reporting students in a 4 and 5 year graduation rate cohort</p>			Maintain CTE course offerings while increasing students completing one CTE Pathway to 28.5%	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	EDUCATIONAL ENVIRONMENT	<p>The Maintenance and Operations Department oversees the CJUSD Master Plan, which outlines the condition of current facilities, as well as the necessary renovations and expansions needed to ensure a safe and supportive environment for all aspects of the educational experience.</p> <p>The Facilities and Operations staff, Campus Monitors, Custodians, and the Twin Rivers Police Department, work collaboratively to uphold the safety, cleanliness, and welcoming atmosphere of district and school sites for students, families, and the community. Adequate training and support are provided to empower staff with the necessary skills and resources to effectively fulfill their job responsibilities.</p>	\$7,105,376.00	No
4.2	COLLEGE READINESS	<p>A-G COMPLETION Completing A-G requirements guarantees students graduate with essential prerequisites for UC or CSU admission, benefiting both college and career paths by providing equitable access to vital high school courses. A-G completion broadens opportunities, including workforce, military, trade schools, community colleges, or universities. Additionally, A-G coursework instills academic, critical thinking, and communication skills for success in any post-high school endeavor.</p> <p>To increase A-G completion rates, 9th graders will enroll in Biology and Integrated I mathematics or higher. Depending on enrollment, additional teaching positions will be added at Center HS to lower class sizes or to provide space within course sections for students needing to repeat courses. Summer school will be expanded to accommodate students needing to repeat courses in which they earned a D grade. School</p>	\$234,604.00	Yes

		<p>counselors will guide students on the A-G pathway. The College and Career Coordinator will guide the exploration of post-secondary opportunities and aid students through the application and acceptance process.</p> <p>DUAL ENROLLMENT Dual Enrollment enables high school students to earn both high school credits for graduation and college credits concurrently for the same coursework. At Center HS, dual enrollment is available in English 12, Astronomy, Entrepreneurship, Business (Consumer Finance), and Statistics.</p> <p>ADVANCED PLACEMENT Advanced Placement (AP) classes offer access to rigorous, college-level coursework. Center HS offers AP English Language, AP English Literature, AP Statistics, AP Calculus AB, AP US History, and AP Spanish. Enrollment is continuously monitored to ensure adequate representation.</p> <p>PEER TUTORING The Peer Tutoring program offers biweekly tutoring from high-achieving Center HS students who assist peers with homework completion, study techniques, skill enhancement, and test preparation.</p>		
4.3	CAREER READINESS	<p>Career Readiness courses and pathways not only provide students with academic skills but also equip them with essential workplace abilities including critical thinking, communication, teamwork, leadership, research tools, creativity, and innovation.</p> <p>CAREER TECHNICAL EDUCATION CTE is an educational program comprising a multiyear sequence of courses that blend core academic knowledge with technical and occupational expertise, offering students a pathway to both postsecondary education and careers.</p> <p>CJUSD aims to establish a comprehensive K-12 CTE plan, connecting courses from elementary to high school, to boost completion rates in CTE Pathways. This initiative creates a seamless skill-building continuum,</p>	\$659,651.00	No

	<p>enabling students to explore CTE coursework early on and graduate high school with a completed CTE pathway. The plan development includes a thorough needs assessment to identify areas for improvement or expansion of CTE opportunities at all levels. Efforts will strategically promote CTE pathways, guiding students toward various high school options.</p> <p>CTE coursework offered at various elementary sites: STEAM, C-STEM, Graphic Design, Coding, Robotics CTE coursework offered at Riles Middle School: Broadcasting, PLTW, Coding</p> <p>CTE Pathways offered at Center HS: Graphic Design Pathway Media and Design Animation Pathway Residential Construction PLTW Engineering Entrepreneurship Pathway Public Safety Pathway Patient Care Pathway</p> <p>The district is implementing a multi-year plan to expand opportunities for McClellan HS students, integrating CTE opportunities into their academic experience. Beginning in the fall of 2025, McClellan HS will relocate to a campus adjacent to Center HS. This move will allow MHS to preserve its unique identity as a separate school but add CTE course access. MHS students will attend core classes at MHS while accessing CTE coursework available on Center High's campus.</p> <p>OTHER CAREER READINESS OPPORTUNITIES Workability, in partnership with the Department of Rehabilitation, provides pre-employment skills training, employment placement, and follow-up for high school students in special education, aiding the transition from school to work, independent living, and postsecondary education or training.</p> <p>911 Dispatch trains students for direct entry into a career as a 911 Dispatcher, call center dispatcher or other customer service call center</p>		
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		<p>positions. Pharmacy Tech prepares students for entry-level pharmacy technician positions.</p> <p>The district will partner with Center HS to establish district internships pairing high school students with the Coordinator of Communication and the Technology Department to gain valuable on-the-job experience.</p>		
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Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Dudley will increase academic achievement in reading and math and decrease behaviors by bridging gaps in literacy to improve student fluency and comprehension across all disciplines.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) 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.

<p>Dudley Elementary has been designated to receive Equity Multiplier Funding due to its high proportion of socioeconomically disadvantaged students and student transiency rates. The purpose of the funding is to bridge achievement and opportunity gaps for all students, especially those subgroups identified RED on the Dashboard.</p> <p>Data shows a disparity in achievement and suspensions indicating a critical need for supports. Dashboard data revealed Dudley is ranked in the RED for overall ELA and math achievement, scoring below the state average in both areas. Student subgroups including African American, English learner, Hispanic, and Students with Disabilities scored in the RED for both ELA and math. Socioeconomically Disadvantaged and White subgroups scored in the RED in math. Suspensions for Hispanic, Homeless, Socioeconomically Disadvantaged and Students with Disabilities subgroups were ranked RED.</p> <p>This goal has been developed to address literacy, knowing that evidence-based literacy programs will equip students with foundational skills that not only strengthen reading, but also provide a foundation for success across disciplines, including math. Additionally, improved literacy leads to improved behavior as students gain the confidence and tools to navigate academic challenges.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	ELA and MATH DASHBOARD DATA	<p>ELA: overall 82.5 points below standard</p> <p>Student groups identified RED on the Dashboard in ELA:</p> <p>African American: 125.8 points below standard English Learners: 86.5 points below standard Hispanic: 94.8 points below standard Students with Disabilities: 159.6 points below standard</p> <p>MATH: overall 115.4 points below standard</p> <p>Student groups identified RED on the Dashboard in math. African American: 169.1 points below English Learner: 124.5 points below standard Hispanic: 126.3 points below standard Socioeconomically Disadvantaged: 121.2 points below standard Students with Disabilities: 183.8 points below standard White: 100.7 points below standard</p>			<p>Overall ELA and MATH will be at standard or above on the Dashboard</p> <p>All student groups will be GREEN or above on the Dashboard</p>	

5.2	CAASPP DATA	<p>2022-23 ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 21% 4th: 12% 5th: 22% 6th: 26%</p> <p>MATH Standards Met or Exceeded 3rd: 20% 4th: 7% 5th: 11% 6th: 14%</p>			<p>All grade levels and all student groups will increase by 5 percentage points each year on ELA and MATH CAASPP</p> <p>ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 36 % 4th: 27% 5th: 37% 6th: 41%</p> <p>MATH Standards Met or Exceeded 3rd: 35% 4th: 42% 5th: 26% 6th: 29%</p>	
5.3	IREADY DATA	<p>2023-24 Diagnostic 3</p> <p>Reading 34% on or above grade level 34% one grade level below 33% two or more grade levels below</p> <p>Math</p>			<p>Increase students on or above grade level in Reading by 5 percentage points each year:</p> <p>Diagnostic 3 Reading 49% on or above grade level</p> <p>Math</p>	

		<p>22% on or above grade level</p> <p>48% one grade level below</p> <p>31% two or more grade levels below</p>			<p>37% on or above grade level</p>	
5.4	SUSPENSION DATA	<p>2023 Suspension Data: 6% of students suspended at least one day</p> <p>Student groups identified RED on the Dashboard:</p> <p>Hispanic: 9.2% suspended at least one day</p> <p>Homeless: 12.3% suspended at least one day</p> <p>Socioeconomically Disadvantaged: 7% suspended at least one day</p> <p>Students with Disabilities: 8.1% suspended at least one day</p>			<p>Reduce site suspension rate to 3%</p> <p>Reduce suspension rates for student groups: 3%</p>	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	LITERACY SPECIALIST	<p>Dudley will hire a Literacy Specialist to address student needs, guaranteeing that each student receives the essential support and guidance required to overcome learning gaps and enhance reading skills. This effort increases academic achievement across all subjects, including mathematics. By focusing on targeted skill development, students will experience a boost in confidence and academic success, reducing behaviors often exacerbated by academic frustrations, lack of achievement, and low confidence in their academic abilities.</p> <p>The Literacy Specialist will gather and analyze student data to identify areas of need. Employing evidence-based curriculum and instructional strategies, interventions will be tailored to suit the individual needs of each student. This process will involve close collaboration with administrators,</p>	\$275,000.00	No

	<p>teachers, and other school personnel, to accurately identify students requiring Tier II and Tier III intervention. A structured system of short-term intervention cycles will then be established to ensure targeted support and monitor student progress effectively. Ongoing assessment of students' reading development will inform ongoing intervention adjustments.</p> <p>The Literacy Specialist will provide valuable professional development opportunities to classroom teachers, equipping them with the latest research findings and innovative instructional techniques to increase literacy and further enhance student learning outcomes.</p> <p>Dudley will employ a dedicated substitute teacher to prevent the Literacy Specialist or other support staff from being pulled from their roles to fill in for the absence of a classroom teacher. This ensures continuity of support for all students, particularly high-need students. Additionally, by employing a teacher who is familiar with Dudley's policies and procedures, this position ensures consistency for all students.</p>		
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Goals and Actions

Goal

Goal #	Description	Type of Goal
6	MHS will increase graduation rates, improve academic achievement, and decrease behaviors through targeted ELA and math intervention.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- 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.

McClellan High School has been designated to receive Equity Multiplier Funding due to its high proportion of socioeconomically disadvantaged students and student transiency rates. The purpose of the funding is to bridge achievement and opportunity gaps for all students, especially those subgroups identified as RED on the Dashboard.

Dashboard data revealed MHS is ranked in the RED for overall ELA and math achievement, scoring below the state average in both areas. Graduation rate is RED overall with the Socioeconomically Disadvantaged subgroup also RED. Suspension rates are RED overall with Hispanic, Socioeconomically Disadvantaged, and White subgroups also RED. College and Career indicators ranked MHS VERY LOW overall and the Socioeconomically Disadvantaged subgroup was also ranked VERY LOW.

The data reveals disparities in achievement, graduation rates, and suspension rates, signaling a critical need for support. This goal has been developed to address the need for ELA and math intervention, recognizing that targeted intervention will bridge gaps and provide students with essential skills. These skills not only enhance reading and math abilities but also establish foundational skills for success in college and career pathways post-high school. Additionally, improved academic achievement is anticipated to raise graduation rates and improve behavior, as students acquire the skills and confidence to navigate academic expectations.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	ELA and MATH DASHBOARD DATA	ELA: 139.2 points below standard Math: 217.8 points below standard			Increase overall ELA and MATH by 50% as reported on the Dashboard	
6.2	CAASPP DATA	2022-23 ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 11th: 13% MATH Standards Met or Exceeded 11th: 0%			Increase student ELA and MATH CAASPP scores by 5 percentage points each year ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 11th: 28% MATH Standards Met or Exceeded 11th: 15%	
6.3	IREADY DATA	2023-24 Diagnostic 3 grades 10th and 12th ONLY Reading 6% on or above grade level 12% one grade level below 82% two or more grade levels below Math			Increase students on or above grade level in Reading and Math by 5 percentage points each year: Diagnostic #3 READING 21% of students will be on or above grade level	

		0% on or above grade level 3% one grade level below 97% two or more grade levels below			MATH 15% of students will be on or above grade level	
6.4	GRADUATION RATE	2023 Graduation Rate: 65.5% Student Groups identified RED on the Dashboard: Socioeconomically Disadvantaged: 61.2% grad rate			80% graduation rate as reported by the Dashboard No Student Groups will be in the RED on the Dashboard	
6.5	SUSPENSION RATE	2023 Suspension Rate: 15.4% of students suspended at least one day Student groups identified RED on the Dashboard: Hispanic: 11.3% suspended at least one day Socioeconomically Disadvantaged: 17.5% suspended at least one day White: 24.3% suspended at least one day			Reduce suspension rate to 7% No student groups will be in the RED on the Dashboard	

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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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	INTERVENTION TEACHER	MHS will improve student success by hiring an Intervention teacher to bridge academic gaps in ELA and math, providing targeted instruction through a pull-out model. Improved ELA and math skills will increase achievement across all subjects, boosting course completion rates and increasing graduation rates. Additionally, by addressing academic challenges, we can expect a reduction in behaviors often exacerbated by academic frustrations, lack of achievement, and low confidence.	\$155,000.00	No

		<p>The Intervention teacher will gather and analyze student data to identify areas of need. Employing evidence-based curriculum and instructional strategies, interventions will be tailored to suit the individual needs of each student. This process will involve close collaboration with administrators, teachers, and other school personnel, to accurately identify students requiring specialized pull-out learning sessions based on their specific data. A structured system of short-term intervention cycles will then be established to ensure targeted support and monitor student progress effectively. Ongoing assessment of students' reading development will inform ongoing intervention adjustments.</p>		
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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
\$8,524,559	\$554,274

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
17.306%	0.000%	\$0.00	17.306%

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
2.1	Action: LITERACY Need: High-needs student groups ranked in Orange and Red bands on CDE Dashboard for ELA achievement. High-need student groups score below peers as measured by iReady Reading Diagnostic and CAASPP ELA scores.	The action of flexing hours at school site libraries directly contributes to increasing literacy by providing students with increased access to a diverse range of literary materials. This is particularly significant for high-needs students who may have limited access to reading materials suitable for their reading levels outside of school. By granting students access to a variety of academically appropriate literature, we create an	Dashboard, CAASPP scores, iReady scores, EL and LTEL reclassification rates

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
	Scope: LEA-wide	<p>environment that fosters literacy and ultimately improves academic achievement.</p> <p>For English Learners and Long-Term English Learners, bilingual assistants offer crucial additional support. These assistants help bridge the gap between two languages, facilitating language acquisition and bolstering academic achievement. By providing support in both languages, bilingual assistants empower EL and LTEL students to engage more effectively with academic content, thereby enhancing their overall academic performance.</p>	
2.2	Action: TIER 1 INSTRUCTION Need: CDE Dashboard data in ELA and math is ranked ORANGE, indicating students are scoring below standard in both areas. Many high-need student groups including English Learners, Socioeconomically disadvantaged and special education students are ranked RED on the Dashboard in ELA and/or math. CAASPP and IReady data in reading and math also show anticipated growth is not being made. Scope: LEA-wide	<p>Effective teachers, flexible seating, instructional technology, and technology specialists enhance Tier I instruction for all students, particularly high-needs students.</p> <p>Skilled teachers offer engaging lessons and differentiated instruction to meet the diverse needs of learners, employing research-based instructional strategies that cater to various learning styles and abilities, and providing targeted Tier I support.</p> <p>Flexible seating promotes student engagement, focus, and learning outcomes by providing options to choose seating that best suits their learning preferences and needs. For high-needs students who may struggle with traditional classroom setups, flexible seating offers opportunities for movement, comfort, and personalized learning experiences, ultimately enhancing their engagement and academic success.</p> <p>Technology tools and resources can support differentiated instruction, provide interactive</p>	Dashboard, CAASPP scores, iReady scores, EL and LTEL reclassification rates

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>learning experiences, and offer accessibility to accommodate diverse learning needs. For high-needs students, instructional technology is a valuable tool for scaffolding learning, providing individualized support, and accessing content at their own pace.</p> <p>Technology specialists ensure that technology is effectively integrated into the classroom, fostering personalized and accessible learning experiences. They also ensure that technology is used inclusively and effectively to support the diverse learning needs of all students.</p>	
2.3	<p>Action: TIER 2 INSTRUCTION</p> <p>Need: Low graduation rates, low ELA and math achievement as measured by the CDE Dashboard, CAASPP, iReady ELA and iReady math data</p> <p>Scope: LEA-wide</p>	<p>Summer school and MHS continuation high school enhance Tier II instruction, particularly for high-needs students.</p> <p>Summer School provides additional opportunities to make up coursework and prevent further academic setbacks. Teachers tailor instruction to fill gaps identified through data analysis, offering personalized support to meet individual student needs.</p> <p>MHS continuation high school effectively addresses learning gaps through personalized instruction and targeted curriculum. With lower class sizes, MHS can offer more opportunities for targeted instruction, remediation, and enrichment activities, benefiting high-needs students who may require additional support to catch up or stay on track academically.</p> <p>Both programs offer focused, targeted curriculum designed to address specific academic needs and goals, providing a structured and intentional approach to instruction. Additionally, they employ</p>	Dashboard, CAASPP scores, iReady scores, EL and LTEL reclassification rates, graduation rates

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
		dedicated staff trained to work with high-needs students, ensuring they receive the necessary support and resources for academic success.	
2.7	<p>Action: LEADER GROWTH & DEVELOPMENT</p> <p>Need: Leaders to support instruction to improve achievement</p> <p>Scope: LEA-wide</p>	Empowering administrators with effective leadership tools leads to positive outcomes for students, staff, and overall school climate, especially for high-need students. This is achieved by providing targeted support, fostering a supportive environment, and promoting collaborative, data-driven approaches to school improvement. Administrators prioritize teaching and learning, offering guidance to teachers in implementing evidence-based practices tailored to high-need students' diverse needs, resulting in improved academic outcomes. They also create an inclusive school environment that fosters belonging and supports learning and growth, particularly for high-need students facing additional challenges. By analyzing student data and implementing targeted interventions, administrators strategically allocate resources to maximize student success. Investing in teachers' professional growth enhances their ability to effectively support diverse learners, contributing to overall student achievement.	Walkthrough data on instruction, CDE Dashboard CAASPP achievement, IReady achievement, EL Progress Indicator, Panorama Staff Survey data, Panorama Student Survey data
3.1	<p>Action: ATTENDANCE & ENGAGEMENT</p> <p>Need: increase attendance, decrease chronic absenteeism, decrease undesirable behaviors and suspensions, increase engagement in school through extracurricular activities</p> <p>Scope:</p>	Providing athletics, health services, transportation, and attendance outreach to parents can significantly enhance attendance and school engagement for all students, particularly those with high needs. Participation in clubs or sports often serves as a strong motivator for regular school attendance, offering diverse avenues for engagement beyond the classroom. Access to medical care, counseling, and other health resources on campus increases the likelihood of	Daily Attendance, Chronic Absenteeism, Club Offerings, Athletic Offerings, Suspension Rates, Panorama Student Survey data

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	regular attendance, addressing crucial health needs, especially for high-need students who may encounter barriers to healthcare access outside of school. Transportation services play a vital role in ensuring that all students, regardless of their family's transportation situation, can attend school regularly, thereby removing a common barrier to attendance, particularly for students from low-income families. By offering transportation options, schools not only increase regular attendance but also facilitate increased participation in extracurricular activities, particularly for high-need students facing transportation challenges. Additionally, outreach efforts play a pivotal role in identifying and addressing barriers to attendance, such as transportation issues or health concerns, fostering support and communication that are especially impactful for high-need students coming from families with limited resources or facing various challenges, ultimately promoting attendance and engagement.	
3.2	<p>Action: SOCIAL EMOTIONAL SUPPORT</p> <p>Need: Attendance and chronic absenteeism, social, referrals for Tier 1 and Tier 3 SEL supports, inappropriate behaviors resulting in suspension,</p> <p>Scope: LEA-wide</p>	<p>PBIS, SEL, Safe School Ambassadors, school counselors, and psychologists play vital roles in fostering an inclusive and supportive educational environment by providing social-emotional support for all students, particularly those with high needs.</p> <p>School counselors and psychologists offer individual and group support to students facing academic, social, or emotional challenges. This targeted assistance aims to address underlying issues that could contribute to poor attendance, behavior problems, or disengagement. In addition to these targeted supports, various campus-wide programs are in place to further assist high-need learners.</p>	Panorama Student Survey data, attendance rates, chronic absenteeism rates, suspension rates, referrals for Tier 2 and Tier 3 SEL supports

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
		PBIS (Positive Behavioral Interventions & Supports) initiatives enhance attendance and engagement, while SEL (Social-Emotional Learning) programs equip students with tools to manage emotions, build relationships, and make responsible decisions. Safe School Ambassadors exemplify positive behavior and facilitate conflict resolution.	
3.3	<p>Action: DIVERSITY, EQUITY & INCLUSION</p> <p>Need: There is an achievement gap between high-needs student groups, including African American and Hispanic students. This gap is evidenced by disproportionate suspension rates, lower achievement in ELA and math, lower graduation rates, and lower a-g completion rates. Additionally, lower participation in AP could indicate opportunity gaps. Lack of staff representation may contribute to achievement gaps.</p> <p>Scope: LEA-wide</p>	Diversity, Equity, and Inclusion (DEI) initiatives foster an inclusive and supportive educational environment that values individuals, addresses diverse learning needs, and promotes positive behavior for all students, particularly high-need students. DEI training can help all teachers and staff from all school sites and the district identify unconscious biases that can affect interactions with students and families, adapt teaching to connect with more diverse learning styles, build stronger relationships by understanding differing backgrounds and perspectives, help teachers identify early intervention to help students from falling behind and know the importance of setting high expectations for all students from all backgrounds.	CAASPP scores in ELA and math, IReady scores in ELA and math, suspension rates, graduation rates, a-g completion rates, AP enrollment by student group, Panorama Student Survey data
4.2	<p>Action: COLLEGE READINESS</p> <p>Need: Low A-G completion rates, low AP Passage rates and low A-G and CTE Pathway completion rates and lower graduation rates for high needs students.</p> <p>Scope:</p>	While supporting all students, the CHS College and Career Coordinator focuses specifically on students from high-needs backgrounds, many of whom are the first in their families to consider higher education. These students receive tailored assistance from the Coordinator in navigating college and career choices, including guidance through the application process, financial aid options, and career pathways. The Coordinator facilitates access to resources such as	A-G Completion rates, AP Passage rates, A-G and CTE Pathway Completion rates, Graduation Rates

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
	Schoolwide	scholarships, internships, and vocational training programs. The Coordinator organizes field trips to college campuses, including in-state institutions and historically black colleges and universities, broadening students' perspectives and opportunities for higher education	

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

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.

Through 2.1, 2.2 and 2.3, we are maintaining an increased number of certified and classified staff at Spinelli Elementary, North Country Elementary, Dudley Elementary, Elementary, Oak Hill Elementary, Riles Middle School, and McClellan HS to focus on supporting the linguistic and academic needs of English learners, including long-term ELs. Strategies include Tiered Literacy Instruction, Integrated Language Development, and Designated Language Development. Efforts are informed by data analysis, allowing us to track student progress and ensure English Learners achieve their grade-level academic goals and reach reclassification.

Staff-to-student ratios by type of school and concentration of unduplicated students	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	39:1	29:1
Staff-to-student ratio of certificated staff providing direct services to students	18:1	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 %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$49,257,359	\$8,524,559	17.306%	0.000%	17.306%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$41,174,349.00	\$26,073,458.00	\$551,092.00	\$6,072,458.00	\$73,871,357.00	\$53,753,379.00	\$20,117,978.00

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
This table was automatically populated from this LCAP.																
1	1.1	SCHOOL CULTURE	All		No					\$0.00	\$5,116.00	\$5,116.00	\$0.00	\$0.00	\$0.00	\$5,116.00
1	1.2	OUTREACH and PARTNERSHIPS	All		No					\$156,000.00	\$27,000.00	\$183,000.00	\$0.00	\$0.00	\$0.00	\$183,000.00
1	1.3	PARENT and FAMILY SUPPORTS	All		No					\$229,229.00	\$94,923.00	\$158,180.00	\$0.00	\$10,466.00	\$155,506.00	\$324,152.00
2	2.1	LITERACY	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$896,234.00	\$60,000.00	\$956,234.00	\$0.00	\$0.00	\$0.00	\$956,234.00
2	2.2	TIER 1 INSTRUCTION	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$20,242,076.00	\$2,809,047.00	\$23,051,123.00	\$0.00	\$0.00	\$0.00	\$23,051,123.00
2	2.3	TIER 2 INSTRUCTION	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$14,230,436.00	\$7,842,120.00	\$1,725,732.00	\$17,775,404.00	\$0.00	\$2,571,420.00	\$22,072,556.00
2	2.4	TIER 3 INSTRUCTION	All Students Disabilities	with	No					\$2,000.00	\$3,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
2	2.5	WALKTHROUGHS	All		No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.6	GROWTH and DEVELOPMENT of TEACHERS and other STAFF	All		No					\$1,661,671.00	\$62,500.00	\$15,000.00	\$1,611,671.00	\$0.00	\$97,500.00	\$1,724,171.00

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
2	2.7	LEADER GROWTH & DEVELOPMENT	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$2,416,614.00	\$25,000.00	\$2,441,614.00	\$0.00	\$0.00	\$0.00	\$2,441,614.00
2	2.8	PROFESSIONAL LEARNING COMMUNITIES								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	ATTENDANCE & ENGAGEMENT	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$4,847,701.00	\$5,776,466.00	\$3,947,462.00	\$3,589,392.00	\$122,387.00	\$2,964,926.00	\$10,624,167.00
3	3.2	SOCIAL EMOTIONAL SUPPORT	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$3,787,112.00	\$114,960.00	\$1,315,453.00	\$2,074,236.00	\$418,239.00	\$94,144.00	\$3,902,072.00
3	3.3	DIVERSITY, EQUITY & INCLUSION	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$152,521.00	\$152,521.00	\$0.00	\$0.00	\$0.00	\$152,521.00
4	4.1	EDUCATIONAL ENVIRONMENT	All		No			All Schools		\$4,261,827.00	\$2,843,549.00	\$7,105,376.00	\$0.00	\$0.00	\$0.00	\$7,105,376.00
4	4.2	COLLEGE READINESS	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Center High School		\$234,604.00	\$0.00	\$102,538.00	\$132,066.00	\$0.00	\$0.00	\$234,604.00
4	4.3	CAREER READINESS	All		No					\$357,875.00	\$301,776.00	\$15,000.00	\$455,689.00	\$0.00	\$188,962.00	\$659,651.00
5	5.1	LITERACY SPECIALIST	All		No					\$275,000.00	\$0.00	\$0.00	\$275,000.00	\$0.00	\$0.00	\$275,000.00
6	6.1	INTERVENTION TEACHER	All		No					\$155,000.00	\$0.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$155,000.00

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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
\$49,257,359	\$8,524,559	17.306%	0.000%	17.306%	\$33,692,677.00	0.000%	68.401 %	Total:	\$33,692,677.00
								LEA-wide Total:	\$33,590,139.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$102,538.00

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 (%)
This table is automatically generated and calculated from this LCAP.								
2	2.1	LITERACY	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$956,234.00	
2	2.2	TIER 1 INSTRUCTION	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,051,123.00	
2	2.3	TIER 2 INSTRUCTION	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,725,732.00	
2	2.7	LEADER GROWTH & DEVELOPMENT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,441,614.00	
3	3.1	ATTENDANCE & ENGAGEMENT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,947,462.00	
3	3.2	SOCIAL EMOTIONAL SUPPORT	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$1,315,453.00	

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			
3	3.3	DIVERSITY, EQUITY & INCLUSION	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$152,521.00	
4	4.1	EDUCATIONAL ENVIRONMENT				All Schools	\$7,105,376.00	
4	4.2	COLLEGE READINESS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Center High School	\$102,538.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$39,503,370.00	\$43,837,523.00

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Instructional staff, curriculum & training	Yes	\$19,735,322.00	\$20,346,500
1	1.2	Intervention and Extension	Yes	\$6,021,868.00	\$5,596,762
1	1.3	English Learner Language Acquisition & Supports	Yes	\$1,202,350.00	\$1,502,233
1	1.4	Special Education Supports	No	\$0.00	\$0
1	1.5	CTE Offerings and Participation	Yes	\$436,606.00	\$320,917
1	1.6	Advanced Placement (AP) Enrollment	No	\$0.00	\$0
1	1.7	Academic Support through Student & Family Services	Yes	\$490,846.00	\$535,962
1	1.8	Professional Development	Yes	\$270,000.00	\$162,284
2	2.1	Attendance & Engagement	Yes	\$1,107,572.00	\$1,001,714
2	2.2	Social Emotional Supports	Yes	\$679,938.00	\$994,825

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	2.3	Transportation	Yes	\$1,952,054.00	\$3,092,492
2	2.4	Health Services	Yes	\$545,817.00	\$919,492
2	2.5	Facilities Master Plan	No	\$0.00	\$0
2	2.6	School Connections	Yes	\$1,430,000.00	\$1,358,568
2	2.7	Diversity, Equity and Inclusion	No	\$135,000.00	\$138,728
2	2.8	Assess school climate using Panorama	No	\$0.00	\$0
3	3.1	Enhanced Communication & Partnerships	Yes	\$25,000.00	\$25,834
3	3.2	Enhanced Communication & Partnerships with families	Yes	\$56,950.00	\$34,131
3	3.3	DISCONTINUED Adult Education	No		
3	3.4	Enhanced communication and partnerships through Student and Family Support Services	No	\$0.00	\$0
4	4.1	Programs and Instruction	No	\$5,413,547.00	\$7,807,081
4	4.2	Professional Development	No	\$500.00	\$0

2023-24 Contributing Actions Annual Update Table

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)
[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
\$9,083,887	\$26,043,106.00	\$28,374,658.00	(\$2,331,552.00)	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)
This section is included to assist with development of Annual Update Action Tables but is not required, and should not be printed, as part of the LCAP Annual Update.							
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.1	Instructional staff, curriculum & training	Yes	\$17,924,412.00	\$20,282,932		
1	1.2	Intervention and Extension	Yes	\$2,191,586.00	\$1,359,248		
1	1.3	English Learner Language Acquisition & Supports	Yes	\$1,143,815.00	\$1,409,326		
1	1.5	CTE Offerings and Participation	Yes	\$114,057.00	\$85,104		
1	1.7	Academic Support through Student & Family Services	Yes	\$275,507.00	\$133,651		
1	1.8	Professional Development	Yes	\$10,000.00	\$0		
2	2.1	Attendance & Engagement	Yes	\$1,107,572.00	\$820,048		
2	2.2	Social Emotional Supports	Yes	\$459,938.00	\$273,694		
2	2.3	Transportation	Yes	\$1,712,738.00	\$2,787,908		

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	2.4	Health Services	Yes	\$471,531.00	\$655,944		
2	2.6	School Connections	Yes	\$550,000.00	\$532,672		
3	3.1	Enhanced Communication & Partnerships	Yes	\$25,000.00	\$0		
3	3.2	Enhanced Communication & Partnerships with families	Yes	\$56,950.00	\$34,131		

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)
\$47,263,923	\$9,083,887	0%	19.219%	\$28,374,658.00	0.000%	60.034%	\$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.

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 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . 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

Center Joint Unified School District

2024-2025 Budget & Multiyear Fiscal Projections



**Presented to the Board of Trustees
June 5, 2024 & June 12, 2024**

THE CENTER COMMITMENT



Making a Positive Difference in All That We Do

Center Joint Unified School District (CJUSD) is required to adopt a budget prior to July 1 of each year in order to authorize the expenditure of funds. LCFF revenue is based on the Fiscal Crisis & Management Assistance Team calculator. Since the preparation of this budget occurs before the Legislature's final action, and before actual expenditures are known for the current year, estimates of proposed revenues and expenditures are based on the most reasonable assumptions and recent information available at the time of preparation. The budget is a dynamic statement which will change as the assumptions and estimates used to develop it change.

CA Governor's 2024-25 Budget

Provided by Capitol Advisors and School Services of California

As in previous years, at the release of the May Revision, Governor Newsom noted the challenges and volatility of California's progressive tax structure, which conditions state General Fund revenues on a small fraction of its population. He highlighted the impact of the fluctuation in capital gains as a share of personal income and noted that capital gains, which have been as high as 11.6% of personal income in recent years, are projected to level out at 5% through 2029, resulting in a reduction of revenue. Overall, revenues of the "big three" sources of state revenue (personal income, corporation, and sales and use taxes) are projected to be lower than forecasted in January by \$10.5 billion. Both personal income tax and corporation tax saw a reduction from the figures projected in the proposed Governor's Budget to May Revision in each year of the three-year budget window. Sales and use tax shows a slight increase in 2022-23 and a projected reduction for the current and budget years.

Recognizing that "right-sizing" the budget will be a multi-year problem, Governor Newsom provided top-line budget solutions for both the 2024-25 budget year and the following 2025-26 budget year.

Main Take-aways

- **Budget Shortfall Increases** – The Administration says the shortfall has grown by about \$7 billion since release of the January Budget, and including the \$17.3 billion of "solutions" contained in the early action budget package, the state has a remaining shortfall of \$27.6 billion.
- **Funds 1.07% COLA** – The COLA for K-14 education is 1.07%, a little above the 0.76% COLA projected in January.
- **Proposition 98** - The Budget Summary charts indicate that General Fund expenditures in support of Prop 98 are almost \$3 billion lower in current year and nearly \$300 million lower in budget year compared to January.
- **Maintains No Cuts to Ongoing K-12 Programs** – It appears as if the goal of the Administration is to avoid cuts to all, or virtually all, existing and on-going K-12 education programs. Outside education, the governor proposes significant spending cuts to government operations, reductions to programs, and pauses of new investments.

- Prop 98 Reserve – The Administration proposes fully depleting the Proposition 98 Rainy Day Fund by the end of 2024-25, increasing the size of the Proposition 98 “funding maneuver,” and adding one-time education cuts.
- Proposition 98 Funding Maneuver – The amount appropriated to LEAs in 2022-23 was above the revised minimum guarantee. The State Budget resources in 2022-23 cannot absorb the overpayment. The Governor proposes accruing the budget impact of the excess funding over five years. This plan is drawing criticism because it creates a binding obligation on the state.

The TK-14 Reductions:

- School Facilities Aid Program – Eliminate the remaining \$375 million in planned one-time funding. Recall that the early action package reduced the planned \$875 million investment by \$500 million.
- Preschool, TK and Full-day Kindergarten Facilities Grant Program – Eliminate the planned 2025-26 investment of \$550 million, and consider rolling funding for this program into education facilities bond proposals being considered by the Legislature.
- Golden State Teacher Grant Program – Reduce by about \$60 million one-time support for the program, leaving \$50 million in one-time support.
- Learning-Aligned Employment Program – Reduce by \$485 one-time, which is equal to unspent resources.
- Middle Class Scholarship Program – Reduce by \$510 million, leaving about \$100 million for the program.
- Preschool Inclusivity – Eliminate the planned investments of nearly \$50 million in 2025-26 and nearly \$100 million in 2026-27 to support adjustment factor costs for State Preschool to serve at least 10 percent of students with disabilities by 2026-27. The requirement to serve at least 5 percent of these students will remain in place.
- Expanded Learning Opportunities Program - While there are no major program changes to the Expanded Learning Opportunities Program (ELO-P), trailer bill language accompanying the May Revision creates a deadline of September 30, 2024, for local educational agencies (LEAs) to expend ELO-P funds appropriated in the 2021-22 and 2022-23 fiscal years. Any unexpended funds would be returned to the state after this deadline. The proposal would also, beginning with the 2023-24 fiscal year, require any funds appropriated for ELO-P to be expended by June 30 of the fiscal year following the year the funds were appropriated. Any funds that are unexpended at that point in time would be returned to the state.

General Fund Summary

General Fund Unrestricted Revenue Components

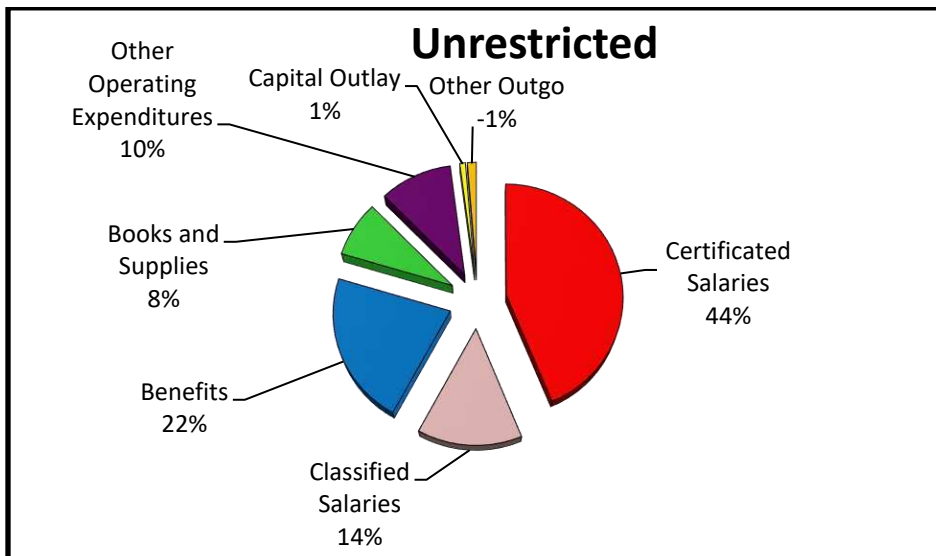
Center Joint Unified School District receives funding for its general operations from various sources. A summary of the projected major unrestricted funding sources for 2024-25 is illustrated in the table:

Description	Amount
Local Control Funding Formula	\$58,308,482
Federal Revenues	\$0
Other State Revenues	\$2,101,486
Other Local Revenues	\$1,481,982
TOTAL	\$61,891,950

General Fund Unrestricted Operating Expenditure Components

The General Fund is used for the majority of the functions within the District. As illustrated below, salaries and benefits encompass approximately 80% of the District's proposed unrestricted budget in 2024-25.

Following is a graphical description of unrestricted general fund expenditures by percentage:



Education Protection Account (EPA)

Voters approved Proposition 30 on November 6, 2012 which created the Education Protection account. Requirements state that the EPA shall not be used for salaries or benefits of administrators or any other administrative costs. The EPA is included in the LCFF revenue total. The total allocation amounts to an estimated \$11,487,902 and will be used to pay certificated employees' salaries and benefits.

Contributions to/from Restricted Programs

The budget includes the following major transfers of unrestricted resources to restricted programs:

Description	Amount
Restricted Maintenance Account	\$ 2,500,000.00
Special Education	\$ 14,283,381.00
Total	\$ 16,783,381.00

**Comparison of the 2024-25 General Fund (Funds 01 & 17)
2024-25 Budget to the 2023-24 Estimated Actuals**

Description	2023-2024 Estimated Actuals			2024-2025 Budget			% Variance		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
REVENUES									
LCFF Sources	56,871,247.00	0.00	56,871,247.00	58,308,482.00	0.00	58,308,482.00	2.53%	0.00%	2.53%
Federal Revenue	0.00	7,702,137.11	7,702,137.11	0.00	3,547,603.00	3,547,603.00	0.00%	-53.94%	-53.94%
Other State Revenue	1,915,038.04	8,490,452.84	10,405,490.88	2,101,486.00	7,935,034.00	10,036,520.00	9.74%	-6.54%	-3.55%
Other Local Revenue	1,810,054.52	2,786,007.00	4,596,061.52	1,481,982.00	2,951,219.00	4,433,201.00	-18.13%	5.93%	-3.54%
TOTAL REVENUES	60,596,339.56	18,978,596.95	79,574,936.51	61,891,950.00	14,433,856.00	76,325,806.00			
EXPENDITURES									
Certificated Salaries	19,910,628.78	7,989,075.53	27,899,704.31	21,667,459.00	8,482,145.00	30,149,604.00	8.82%	6.17%	8.06%
Classified Salaries	6,677,094.27	4,781,080.31	11,458,174.58	7,010,249.00	4,675,446.00	11,685,695.00	4.99%	-2.21%	1.99%
Benefits	10,071,811.80	6,997,779.70	17,069,591.50	10,720,636.00	7,665,212.00	18,385,848.00	6.44%	9.54%	7.71%
Books and Supplies	2,093,819.66	2,632,078.38	4,725,898.04	3,971,561.00	1,497,792.00	5,469,353.00	89.68%	-43.09%	15.73%
Other Services & Operations	5,449,365.79	11,010,504.70	16,459,870.49	5,099,569.00	10,211,209.00	15,310,778.00	-6.42%	-7.26%	-6.98%
Capital Outlay	1,541,415.40	1,935,449.83	3,476,865.23	392,500.00	971,520.00	1,364,020.00	-74.54%	-49.80%	-60.77%
Other Outgo 7xxx	1,174,376.00	0.00	1,174,376.00	0.00	0.00	0.00	-100.00%	#DIV/0!	-100.00%
Transfer of Indirect Costs 73xx	(657,145.81)	516,516.16	(140,629.65)	(631,743.00)	491,237.00	(140,506.00)	-3.87%	-4.89%	-0.09%
OTHER SOURCES/USES									
Transfers (In)	1,173.30	0.00	1,173.30	0.00	0.00	0.00	-100.00%	#DIV/0!	-100.00%
Transfers Out	600,000.00	0.00	600,000.00	0.00	0.00	0.00	-100.00%	#DIV/0!	-100.00%
Contributions	(16,258,600.74)	16,258,600.74	0.00	(16,783,381.00)	16,783,381.00	0.00	3.23%	3.23%	0.00%
TOTAL EXPENDITURES	63,118,793.33	19,603,883.87	82,722,677.20	65,013,612.00	17,211,180.00	82,224,792.00			
NET INCREASE (DECREASE)	(2,522,453.77)	(625,286.92)	(3,147,740.69)	(3,121,662.00)	(2,777,324.00)	(5,898,986.00)			
FUND BALANCE, RESERVES									
Beginning Balance	15,307,392.93	14,102,513.22	29,409,906.15	12,784,939.16	13,477,226.30	26,262,165.46	-16.48%	-4.43%	-10.70%
Ending Balance	12,784,939.16	13,477,226.30	26,262,165.46	9,663,277.16	10,699,902.30	20,363,179.46	-24.42%	-20.61%	-22.46%
Nonspendable	55,970.71	0.00	55,970.71	55,970.71	0.00	55,970.71	0.00%	0.00%	0.00%
Restricted	0.00	13,477,226.30	13,477,226.30	(132,699.64)	10,832,601.94	10,699,902.30	0.00%	-19.62%	-20.61%
Assigned	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
Committed	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
Resolution #26/2021-22	350,644.00	0.00	350,644.00	350,644.00	0.00	350,644.00	0.00%	0.00%	0.00%
Resolution #26/2021-22	2,952,321.29			2,892,631.29					
Resolution #8/2022-23	2,465,000.00	0.00	2,465,000.00	2,470,000.00	0.00	2,470,000.00	0.20%	0.00%	0.20%
Unassigned - REU	2,465,000.00	0.00	2,465,000.00	2,470,000.00	0.00	2,470,000.00	0.20%	0.00%	0.20%
Unassigned - Other	4,496,003.16	0.00	4,496,003.16	1,291,331.52	0.00	1,291,331.52	-71.28%	0.00%	-71.28%
Fund 17 - Unassigned	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00%	#DIV/0!
Total Assigned/Unassigned Ending Fund Balance	6,961,003.16	0.00	6,961,003.16	3,761,331.52	0.00	3,761,331.52	-45.97%	0.00%	-45.97%
Fund Balance Reserves %	8.41%			4.57%					

**2024-25 Budget to the 2023-24 Estimated Actuals
General Fund Variances of 10% or More**

Description	Unrestricted	Restricted
Revenue Additions (Reductions)		
Restricted Federal Revenues: Carryover funds that were included in the prior year were depleted, and did not carry forward to this year's budget.	N/A	(\$4,154,534.11)
Other State Revenues:	N/A	N/A
Other Local Revenues: Reimbursement received for high school theater repairs in prior year was not included in this year's budget.	N/A	(\$328,072.52)
Expenditure Reductions (Additions)		
Books and Supplies: Unrestricted budget increased to purchase student flexible seating. Restricted budget decreased because \$550,000 in curriculum purchases, \$330,000 in kitchen infrastructure spending, and ESSER funds were removed.	\$1,877,741.34	(\$1,134,286.38)
Other Outgo: Payments to the county office increased due to additional students in county programs.	\$158,502	N/A
Transfers: A one-time transfer to Fund 20 was made in the prior year since the ending fund balance allowed for a contribution to the district's OPEB trust.	\$0	N/A

Committed Funds

Resolution #26/2021-22 commits funds for general maintenance and Supplemental/Concentration Grant expenses totaling approximately \$3.3 million that will carry over into the 2024-25 budget year. Resolution #8/2022-23 commits an additional 3% for Reserve for Economic Uncertainties.

Reserve for Economic Uncertainty

Based on current revenue and expenditure projections, along with existing ending fund balance, the District is able to meet its minimum economic uncertainty reserve of 3% and the additional Board Resolution #8/2022-23 reserve of 3% totaling 6%.

Classroom Current Expense Formula / Minimum Classroom Compensation

The minimum percentage required for classroom compensation in unified school districts is 55.0%. Center's 2023-24 Actuals and 2024-25 Budget project a lower than required percentage resulting in a deficiency of \$2.06 million for the Budget and \$3.16 million for the Actuals. This deficiency is attributed to increased services, primarily for the Expanded Learning Opportunity Program and special education, coupled with unfilled open positions. Additionally, spending down one-time funds has contributed to the reduced percentage.

Center JUSD, because of its comparable teacher salaries to similar districts, is eligible to apply for a waiver to avoid penalties for falling below the required percentage. Center JUSD's waiver was granted for 2022-23, thus the expectation is that it will be granted for 2023-24 and 2024-25 as well.

CJUSD Multiyear Projection

The District primarily uses estimates provided by the Sacramento County Office of Education, Business & Administration Steering Committee (BASC), School Services of California, and the Legislative Analyst's Office (LAO) in the Multiyear Projection. The CJUSD Business Office staff provides enrollment estimates based on information provided by the demographer report. These estimates are used to calculate Average Daily Attendance (ADA), the basis of LCFF funding. Operational costs for future years are projected using historical patterns and anticipated revenue. Salary costs are projected using step-and-column data.

Planning Factors

Key planning factors for LEAs to incorporate into their 2024-25 Budget Reports for multiyear projections are listed below and are based on the latest information available.

Planning Factor	2024-25	2025-26	2026-27
LCFF/SpEd Cost of Living Adjustment (COLA)	1.07%	2.93%	3.08%
Employer Benefit Rates			
CalSTRS	19.10%	19.10%	19.10%
CalPERS	27.05%	27.60%	28.00%
Lottery			
Unrestricted per ADA	\$177	\$177	\$177
Prop. 20 per ADA	\$72	\$72	\$72
Mandated Block Grant for Districts			
K-8 per ADA	\$38.21	\$39.33	\$40.54
9-12 per ADA	\$73.62	\$75.78	\$78.11
Minimum Wage (Effective January 1)	\$16.50	\$17.00	\$17.40

* Provided by School Services of California

2024-25 Budget Multiyear Projections

Description	2024-25 Budget		2025-26 Projection				2026-27 Projection			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted % Increase / (Decrease)	Restricted % Increase / (Decrease)	Unrestricted	Restricted	Unrestricted % Increase / (Decrease)	Restricted % Increase / (Decrease)
REVENUES										
LCFF Sources	58,308,482.00	0.00	61,659,776.00	0.00	5.75%	0.00%	63,305,789.00	0.00	2.67%	0%
Federal Revenue	0.00	3,547,603.00	0.00	3,403,613.10	0.00%	-4.06%	0.00	3,414,387.00	0.00%	0.32%
Other State Revenue	2,101,486.00	7,935,034.00	1,945,070.00	7,710,545.25	-7.44%	-2.83%	2,005,499.00	7,838,241.00	3.11%	2%
Other Local Revenue	1,481,982.00	2,951,219.00	1,452,987.67	2,951,219.00	-1.96%	0.00%	1,469,095.63	2,951,219.00	1.11%	0%
Contributions	(16,783,381.00)	16,783,381.00	(17,006,709.52)	17,006,709.52	0%	0%	(17,003,065.00)	17,003,065.31	0%	0%
TOTAL REVENUES	45,108,569.00	31,217,237.00	48,051,124.15	31,072,086.87			49,777,318.63	31,206,912.31		
EXPENDITURES										
Certificated Salaries	21,667,459.00	8,482,145.00	22,251,261.00	8,023,602.00	2.69%	-5.41%	22,795,063.00	7,719,687.00	2.44%	-3.79%
Classified Salaries	7,010,249.00	4,675,446.00	7,212,785.00	4,578,665.00	2.89%	-2.07%	7,324,968.00	4,616,942.00	1.56%	0.84%
Benefits	10,720,636.00	7,665,212.00	10,972,457.00	7,465,537.00	2.35%	-2.60%	11,162,480.00	7,382,595.00	1.73%	-1.11%
Books and Supplies	3,971,561.00	1,497,792.00	1,832,561.00	1,362,977.00	-53.86%	-9.00%	1,832,561.00	1,357,766.00	0.00%	-0.38%
Other Services & Operations	5,099,569.00	10,211,209.00	5,099,569.00	10,211,209.00	0.00%	0.00%	5,099,569.00	10,211,209.00	0.00%	0.00%
Capital Outlay	392,500.00	971,520.00	392,500.00	157,000.00	0.00%	-83.84%	392,500.00	157,000.00	0.00%	0.00%
Other Outgo 7xxx	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
Transfer of Indirect Costs 73xx	(631,743.00)	491,237.00	(581,678.00)	441,172.00	-7.92%	-10.19%	(556,669.00)	416,163.00	-4.30%	-5.67%
OTHER SOURCES/USES										
Transfers (In)	0.00	0.00	0.00	0.00	0%	0%	0.00	0.00	0%	0%
Transfers Out	0.00	0.00	0.00	0.00	0%	0%	0.00	0.00	0%	0%
TOTAL EXPENDITURES	48,230,231.00	33,994,561.00	47,179,455.00	32,240,162.00			48,050,472.00	31,861,362.00		
NET INCREASE (DECREASE)	(3,121,662.00)	(2,777,324.00)	871,669.15	(1,168,075.13)			1,726,846.63	(654,449.69)		
FUND BALANCE, RESERVES										
Beginning Balance	12,784,939.16	13,477,226.30	9,663,277.16	13,308,324.60			10,534,946.31	11,127,303.78		
Ending Balance	9,663,277.16	10,699,902.30	10,534,946.31	12,140,249.47			12,261,792.94	10,472,854.09		
Nonspendable	55,970.71	0.00	55,970.71	0.00			55,970.71	0.00		
Restricted	0.00	10,699,902.30	0.00	12,140,249.47			0.00	10,472,854.09		
Assigned	0.00	0.00	0.00	0.00			0.00	0.00		
Committed	5,713,275.29	0.00	5,793,275.29	5,793,275.29			5,793,275.29	5,793,275.29		
Unassigned - REU	2,470,000.00	0.00	2,400,000.00	0.00			2,400,000.00	0.00		
Unassigned/Unappropriated	1,424,031.16	(132,699.64)	2,285,700.31	(412,071.00)			4,012,546.94	(412,071.00)		
Total - Fund Balance	9,663,277.16	10,567,202.66	10,534,946.31	17,521,453.76			12,261,792.94	15,854,058.38		
Fund 17 - Unassigned	0.00	0.00	0.00	0.00			0.00	0.00		
Total Available Reserves	3,894,031.16	0.00	4,685,700.31	0.00			6,412,546.94	0.00		
Fund Balance Reserves %	4.74%		5.90%				8.02%			

Multiyear Projection Changes

The table below gives the increasing or decreasing dollar amount and reason that the MYP changed compared to the prior year when the variance is 10% or more.

Multiyear Changes		
Revenue Changes (Unrestricted/Restricted)	2025-26	2026-27
N/A		
Expenditure Changes (Unrestricted/Restricted)	2025-26	2026-27
Unrestricted Books and Supplies: Budget included \$2.1 million to purchase student flexible seating that was removed.	(\$2,139,000.00)	N/A
Restricted Capital Outlay: Budget included costs for District Office freezer project that was removed.	(\$814,520)	N/A

Estimated Unrestricted Ending Fund Balances (EFB) and Reserves

The District estimates that the General Fund (Fund 01 & Fund 17) Unrestricted EFB is projected to have a decrease of \$3.12 million in 2024-25. An increase of \$871,669 is projected for 2025-26. And, an EFB increase of \$1.73 million is projected for 2026-27. The projections result in a total General Fund Unrestricted EFB of \$12.26 million at the end of 2026-27 of which \$4.01 million are unassigned funds.

Cash Flow

For the budget year, cash flow will remain positive for all months.

Other Funds

Child Development – Fund 12

Childcare services are provided by Catalyst Family Inc. State and federal revenue is received for the childcare program. Local Revenue is generated by interest earned. The state and federal funds flow through to Catalyst so these revenue funds and the Catalyst contract net \$0. Most if not all the Catalyst contract is encumbered in the budget. Unspent funds are transferred to and held in a reserve account.

Nutrition Services – Fund 13

The Nutrition Services Fund (Fund 13) is budgeted as a self-sustaining operation. For details about Fund 13 revenue and expenditures in the 2024-25 Budget, refer to the Fund 13 Multiyear Projection.

Special Reserve Fund for Other Than Capital Outlay Projects – Fund 17

Fund 17 operates alongside Fund 01 to secure the Board's committed funds when Fund 01's balance is insufficient. The balance of Fund 17 grows through accrued interest. This fund does not receive contributions nor incur expenditures.

Special Reserve Fund for Postemployment Benefits – Fund 20

This fund has been set up for Postemployment Benefits and has a projected ending fund balance of \$1.09 million for the 2024-25 Budget. Beyond the balance in Fund 20, an additional approximately \$1.58 million is invested in the CalPERS Trust. Funds are added to Fund 20 or the CalPERS Trust when the General Fund ending fund balance allows for a one-time transfer. A \$600,000 transfer from Fund 01 to Fund 20 is included in the 2023-24 Budget and is accounted for in the \$1.09 million ending fund balance. No transfers are currently scheduled for the 2024-25 Budget; however, after closing the 2023-24 books, the possibility of transferring funds from Fund 01 to Fund 20 will be evaluated.

Building (Bond) Fund – Fund 21

Bonds were issued in July 2020, December 2021, and December 2022, earmarked for the construction of Rex Fortune ES and Center HS's Career Technical Education (CTE) buildings, as well as the modernization of North Country ES, Oak Hill ES, and Center HS. These funds are currently held by the County Treasury in the form of cash or investments. The construction of the Rex Fortune ES project and Center HS CTE building projects have been finalized. The modernization projects will extend into the 2024-25 budget year. Purchase orders for the modernization projects have been generated in the 2023-24 fiscal year, with corresponding funds encumbered. These purchase orders will be carried over into the upcoming budget year, with the exact carryover sum contingent upon construction timelines and subsequent payments. Additionally, savings from contingency budgets for all projects are required to be utilized by December 31, 2024. The Center facilities team has pinpointed "quick-strike" projects that bypass the need for Division of State Architect approval, with their budgets factored into the 2024-25 Budget. It's anticipated that the Ending Fund Balance for Fund 21 in the 2024-25 fiscal year will be \$0 since no new bonds will be sold.

Capital Facilities Fund (Developer Fees) – Fund 25

New housing developments are generating developer fee revenue which is legally required to be used for the construction of new or the improvement of existing school facilities to accommodate the increase in student population attributed to these developments. An estimated \$7.26 million in revenue will be received in the 2024-25 budget year. Planned expenditures for the same period include \$148,941 for the North Country Modernization Project and \$649,802 for quick-strike projects, totaling \$798,743.

County Schools Facilities Fund – Fund 35

The district secured \$19.58 million in state funding for the modernization projects at North Country ES, Oak Hill ES, and Center HS. These projects will extend into the 2024-25 budget cycle. Purchase orders for these projects were initiated in the 2023-24 fiscal year, with allocated funds encumbered accordingly. These purchase orders will roll over into the upcoming budget year, with the exact carryover sum contingent upon construction timelines

and subsequent payments. As all expenses are currently attributed to the present fiscal year, any multiyear projection would reflect zero revenue and zero expenses for future periods.

Special Reserve Fund for Capital Outlay Projects – Fund 40

A resolution to open this fund was presented to the Board on February 21, 2024. The purpose for the establishment of this fund is to accept state reimbursement for a portion of the Rex Fortune ES project. There is no estimate regarding when the reimbursement will be received.

Status of Labor Negotiations

Labor negotiations for 2024-25 have been settled and have been included in the budget.

Conclusion

The current projection supports that the District will be able to meet its financial obligations for the current and subsequent years. Therefore, the Center Joint Unified School District certifies that its financial condition is positive.

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

			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)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources	8010-8099		56,871,247.00	0.00	56,871,247.00	58,308,482.00	0.00	58,308,482.00	2.5%
2) Federal Revenue	8100-8299		0.00	7,702,137.11	7,702,137.11	0.00	3,547,603.00	3,547,603.00	-53.9%
3) Other State Revenue	8300-8599		1,915,038.04	8,490,452.84	10,405,490.88	2,101,486.00	7,935,034.00	10,036,520.00	-3.5%
4) Other Local Revenue	8600-8799		1,810,054.52	2,786,007.00	4,596,061.52	1,481,982.00	2,951,219.00	4,433,201.00	-3.5%
5) TOTAL, REVENUES			60,596,339.56	18,978,596.95	79,574,936.51	61,891,950.00	14,433,856.00	76,325,806.00	-4.1%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		19,910,628.78	7,989,075.53	27,899,704.31	21,667,459.00	8,482,145.00	30,149,604.00	8.1%
2) Classified Salaries	2000-2999		6,677,094.27	4,781,080.31	11,458,174.58	7,010,249.00	4,675,446.00	11,685,695.00	2.0%
3) Employee Benefits	3000-3999		10,071,811.80	6,997,779.70	17,069,591.50	10,720,636.00	7,665,212.00	18,385,848.00	7.7%
4) Books and Supplies	4000-4999		2,093,819.66	2,632,078.38	4,725,898.04	3,971,561.00	1,497,792.00	5,469,353.00	15.7%
5) Services and Other Operating Expenditures	5000-5999		5,449,365.79	11,010,504.70	16,459,870.49	5,099,569.00	10,211,209.00	15,310,778.00	-7.0%
6) Capital Outlay	6000-6999		1,541,415.40	1,935,449.83	3,476,865.23	392,500.00	971,520.00	1,364,020.00	-60.8%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		1,174,376.00	0.00	1,174,376.00	0.00	0.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		(657,145.81)	516,516.16	(140,629.65)	(631,743.00)	491,237.00	(140,506.00)	-0.1%
9) TOTAL, EXPENDITURES			46,261,365.89	35,862,484.61	82,123,850.50	48,230,231.00	33,994,561.00	82,224,792.00	0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			14,334,973.67	(16,883,887.66)	(2,548,913.99)	13,661,719.00	(19,560,705.00)	(5,898,986.00)	131.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		1,173.30	0.00	1,173.30	0.00	0.00	0.00	-100.0%
b) Transfers Out	7600-7629		600,000.00	0.00	600,000.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions	8980-8999		(16,258,600.74)	16,258,600.74	0.00	(16,783,381.00)	16,783,381.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(16,857,427.44)	16,258,600.74	(598,826.70)	(16,783,381.00)	16,783,381.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,522,453.77)	(625,286.92)	(3,147,740.69)	(3,121,662.00)	(2,777,324.00)	(5,898,986.00)	87.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited	9791		15,307,392.93	14,102,513.22	29,409,906.15	12,784,939.16	13,477,226.30	26,262,165.46	-10.7%
b) Audit Adjustments	9793		0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

DescriptionResource CodesObject 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)	
c) As of July 1 - Audited (F1a + F1b)			15,307,392.93	14,102,513.22	29,409,906.15	12,784,939.16	13,477,226.30	26,262,165.46	-10.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,307,392.93	14,102,513.22	29,409,906.15	12,784,939.16	13,477,226.30	26,262,165.46	-10.7%
2) Ending Balance, June 30 (E + F1e)			12,784,939.16	13,477,226.30	26,262,165.46	9,663,277.16	10,699,902.30	20,363,179.46	-22.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	30,970.71	0.00	30,970.71	30,970.71	0.00	30,970.71	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	13,477,226.30	13,477,226.30	0.00	10,832,601.94	10,832,601.94	-19.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	5,767,965.29	0.00	5,767,965.29	5,713,275.29	0.00	5,713,275.29	-0.9%
Resolution #26/2021-22: General Maintenance	0000	9760	350,644.00		350,644.00			0.00	
Resolution #26/2021-22: Supplemental/Concentration Grant (in conjunction with Fund 17)	0000	9760	2,952,321.29		2,952,321.29			0.00	
Resolution #8/2022-23: Additional 3% Reserve	0000	9760	2,465,000.00		2,465,000.00			0.00	
Resolution #26/2021-22: General Maintenance	0000	9760			0.00	350,644.00		350,644.00	
Resolution #26/2021-22: Supplemental/Concentration Grant (in conjunction with Fund 17)	0000	9760			0.00	2,892,631.29		2,892,631.29	
Resolution #8/2022-23: Additional 3% Reserve	0000	9760			0.00	2,470,000.00		2,470,000.00	
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,465,000.00	0.00	2,465,000.00	2,470,000.00	0.00	2,470,000.00	0.2%
Unassigned/Unappropriated Amount		9790	4,496,003.16	0.00	4,496,003.16	1,424,031.16	(132,699.64)	1,291,331.52	-71.3%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	22,627,640.65	424,171.18	23,051,811.83				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

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	0.00	317,280.91	317,280.91				
c) in Revolving Cash Account		9130	25,000.00	0.00	25,000.00				
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	50,330.81	2,028,977.59	2,079,308.40				
4) Due from Grantor Government		9290	40,589.00	0.00	40,589.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	30,970.71	0.00	30,970.71				
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			22,774,531.17	2,770,429.68	25,544,960.85				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	(442,734.04)	6,190.73	(436,543.31)				
2) Due to Grantor Governments		9590	59,746.00	0.00	59,746.00				
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			(382,988.04)	6,190.73	(376,797.31)				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									
(G10 + H2) - (I6 + J2)			23,157,519.21	2,764,238.95	25,921,758.16				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year	8011		27,052,864.00	0.00	27,052,864.00	27,224,137.00	0.00	27,224,137.00	0.6%
Education Protection Account State Aid - Current Year	8012		10,222,540.00	0.00	10,222,540.00	11,487,902.00	0.00	11,487,902.00	12.4%
State Aid - Prior Years	8019		0.00	0.00	0.00	0.00	0.00	0.00	0.0%

DescriptionResource CodesObject 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)	
Tax Relief Subventions									
Homeowners' Exemptions		8021	95,240.00	0.00	95,240.00	95,240.00	0.00	95,240.00	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	16,280,255.00	0.00	16,280,255.00	16,280,255.00	0.00	16,280,255.00	0.0%
Unsecured Roll Taxes		8042	404,396.00	0.00	404,396.00	404,396.00	0.00	404,396.00	0.0%
Prior Years' Taxes		8043	43,413.00	0.00	43,413.00	43,413.00	0.00	43,413.00	0.0%
Supplemental Taxes		8044	485,261.00	0.00	485,261.00	485,261.00	0.00	485,261.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	2,287,371.00	0.00	2,287,371.00	2,287,371.00	0.00	2,287,371.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	507.00	0.00	507.00	507.00	0.00	507.00	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 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	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			56,871,847.00	0.00	56,871,847.00	58,308,482.00	0.00	58,308,482.00	2.5%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	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	(600.00)	0.00	(600.00)	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			56,871,247.00	0.00	56,871,247.00	58,308,482.00	0.00	58,308,482.00	2.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,019,209.83	1,019,209.83	0.00	1,107,764.00	1,107,764.00	8.7%
Special Education Discretionary Grants		8182	0.00	56,024.84	56,024.84	0.00	90,457.00	90,457.00	61.5%
Child Nutrition Programs		8220	0.00	118,724.00	118,724.00	0.00	0.00	0.00	-100.0%
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%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

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)	
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		1,524,505.63	1,524,505.63		1,420,748.00	1,420,748.00	-6.8%
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		546,214.39	546,214.39		170,325.00	170,325.00	-68.8%
Title III, Immigrant Student Program	4201	8290		12,281.11	12,281.11		25,160.00	25,160.00	104.9%
Title III, English Learner Program	4203	8290		89,254.15	89,254.15		66,755.00	66,755.00	-25.2%
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		345,795.68	345,795.68		330,103.00	330,103.00	-4.5%
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	3,990,127.48	3,990,127.48	0.00	336,291.00	336,291.00	-91.6%
TOTAL, FEDERAL REVENUE			0.00	7,702,137.11	7,702,137.11	0.00	3,547,603.00	3,547,603.00	-53.9%
OTHER STATE REVENUE									
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	203,214.41	0.00	203,214.41	210,907.00	0.00	210,907.00	3.8%
Lottery - Unrestricted and Instructional Materials		8560	731,220.63	297,445.68	1,028,666.31	756,362.00	307,673.00	1,064,035.00	3.4%
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		0.00	0.00		0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

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)	
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		183,035.76	183,035.76		213,390.00	213,390.00	16.6%
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	980,603.00	8,009,971.40	8,990,574.40	1,134,217.00	7,413,971.00	8,548,188.00	-4.9%
TOTAL, OTHER STATE REVENUE			1,915,038.04	8,490,452.84	10,405,490.88	2,101,486.00	7,935,034.00	10,036,520.00	-3.5%
OTHER LOCAL REVENUE									
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	5,000.00	0.00	5,000.00	0.00	0.00	0.00	-100.0%
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	305,000.00	0.00	305,000.00	313,620.00	0.00	313,620.00	2.8%
Interest		8660	592,773.63	222.00	592,995.63	592,773.00	222.00	592,995.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	109,518.62	0.00	109,518.62	109,500.00	0.00	109,500.00	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%

DescriptionResource CodesObject 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)	
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	1,010.00	0.00	1,010.00	1,010.00	0.00	1,010.00	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	796,752.27	854,223.00	1,650,975.27	465,079.00	1,019,435.00	1,484,514.00	-10.1%
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		1,931,562.00	1,931,562.00		1,931,562.00	1,931,562.00	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%
TOTAL, OTHER LOCAL REVENUE			1,810,054.52	2,786,007.00	4,596,061.52	1,481,982.00	2,951,219.00	4,433,201.00	-3.5%
TOTAL, REVENUES			60,596,339.56	18,978,596.95	79,574,936.51	61,891,950.00	14,433,856.00	76,325,806.00	-4.1%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	16,596,785.80	5,308,018.00	21,904,803.80	18,233,552.00	5,990,750.00	24,224,302.00	10.6%
Certificated Pupil Support Salaries		1200	855,114.96	1,144,651.80	1,999,766.76	875,508.00	1,220,605.00	2,096,113.00	4.8%
Certificated Supervisors' and Administrators' Salaries		1300	2,399,037.29	278,411.59	2,677,448.88	2,416,614.00	93,690.00	2,510,304.00	-6.2%
Other Certificated Salaries		1900	59,690.73	1,257,994.14	1,317,684.87	141,785.00	1,177,100.00	1,318,885.00	0.1%
TOTAL, CERTIFICATED SALARIES			19,910,628.78	7,989,075.53	27,899,704.31	21,667,459.00	8,482,145.00	30,149,604.00	8.1%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	453,070.40	2,617,279.17	3,070,349.57	427,697.00	2,735,231.00	3,162,928.00	3.0%

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)	
Classified Support Salaries		2200	3,051,847.97	1,748,495.52	4,800,343.49	3,291,980.00	1,588,111.00	4,880,091.00	1.7%
Classified Supervisors' and Administrators' Salaries		2300	503,683.15	160,803.84	664,486.99	598,179.00	81,673.00	679,852.00	2.3%
Clerical, Technical and Office Salaries		2400	2,288,020.41	225,387.14	2,513,407.55	2,312,403.00	241,793.00	2,554,196.00	1.6%
Other Classified Salaries		2900	380,472.34	29,114.64	409,586.98	379,990.00	28,638.00	408,628.00	-0.2%
TOTAL, CLASSIFIED SALARIES			6,677,094.27	4,781,080.31	11,458,174.58	7,010,249.00	4,675,446.00	11,685,695.00	2.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	3,822,577.15	3,732,043.72	7,554,620.87	4,066,064.50	4,039,648.00	8,105,712.50	7.3%
PERS		3201-3202	1,617,811.72	1,193,811.05	2,811,622.77	1,850,559.00	1,252,902.00	3,103,461.00	10.4%
OASDI/Medicare/Alternative		3301-3302	790,880.39	467,282.21	1,258,162.60	827,202.00	477,984.00	1,305,186.00	3.7%
Health and Welfare Benefits		3401-3402	3,106,782.24	1,319,299.35	4,426,081.59	3,304,890.00	1,612,627.00	4,917,517.00	11.1%
Unemployment Insurance		3501-3502	89,033.73	7,067.92	96,101.65	14,436.50	7,399.00	21,835.50	-77.3%
Workers' Compensation		3601-3602	411,377.12	181,144.00	592,521.12	405,757.50	188,303.00	594,060.50	0.3%
OPEB, Allocated		3701-3702	205,994.71	81,427.06	287,421.77	203,917.50	84,797.00	288,714.50	0.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	27,354.74	15,704.39	43,059.13	47,809.00	1,552.00	49,361.00	14.6%
TOTAL, EMPLOYEE BENEFITS			10,071,811.80	6,997,779.70	17,069,591.50	10,720,636.00	7,665,212.00	18,385,848.00	7.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	146,181.95	484,881.17	631,063.12	226,461.00	25,966.00	252,427.00	-60.0%
Books and Other Reference Materials		4200	11,853.53	22,632.50	34,486.03	8,297.00	11,965.00	20,262.00	-41.2%
Materials and Supplies		4300	1,704,768.46	1,558,823.41	3,263,591.87	1,420,788.00	1,234,243.00	2,655,031.00	-18.6%
Noncapitalized Equipment		4400	231,015.72	434,023.48	665,039.20	2,316,015.00	225,618.00	2,541,633.00	282.2%
Food		4700	0.00	131,717.82	131,717.82	0.00	0.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			2,093,819.66	2,632,078.38	4,725,898.04	3,971,561.00	1,497,792.00	5,469,353.00	15.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	56,482.58	214,201.41	270,683.99	64,827.00	118,621.00	183,448.00	-32.2%
Dues and Memberships		5300	18,953.90	5,206.00	24,159.90	14,920.00	5,206.00	20,126.00	-16.7%
Insurance		5400 - 5450	513,410.00	0.00	513,410.00	450,000.00	0.00	450,000.00	-12.4%
Operations and Housekeeping Services		5500	1,401,525.79	0.00	1,401,525.79	1,398,749.00	0.00	1,398,749.00	-0.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	239,085.48	173,738.52	412,824.00	232,467.00	100,447.00	332,914.00	-19.4%
Transfers of Direct Costs		5710	(38,970.00)	38,970.00	0.00	(38,268.00)	38,268.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,000.00)	0.00	(1,000.00)	(1,000.00)	0.00	(1,000.00)	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,134,563.50	10,571,217.77	13,705,781.27	2,861,938.00	9,941,052.00	12,802,990.00	-6.6%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

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)	
Communications		5900	125,314.54	7,171.00	132,485.54	115,936.00	7,615.00	123,551.00	-6.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,449,365.79	11,010,504.70	16,459,870.49	5,099,569.00	10,211,209.00	15,310,778.00	-7.0%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	46,109.60	17,228.00	63,337.60	0.00	18,000.00	18,000.00	-71.6%
Buildings and Improvements of Buildings		6200	962,516.82	1,823,227.61	2,785,744.43	12,000.00	953,520.00	965,520.00	-65.3%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	500.00	0.00	500.00	New
Equipment		6400	532,788.98	94,994.22	627,783.20	380,000.00	0.00	380,000.00	-39.5%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%
TOTAL, CAPITAL OUTLAY			1,541,415.40	1,935,449.83	3,476,865.23	392,500.00	971,520.00	1,364,020.00	-60.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
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	0.00	0.00	0.0%
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	1,174,376.00	0.00	1,174,376.00	0.00	0.00	0.00	-100.0%
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%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

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)	
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,174,376.00	0.00	1,174,376.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(516,525.81)	516,516.16	(9.65)	(491,237.00)	491,237.00	0.00	-100.0%
Transfers of Indirect Costs - Interfund		7350	(140,620.00)	0.00	(140,620.00)	(140,506.00)	0.00	(140,506.00)	-0.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(657,145.81)	516,516.16	(140,629.65)	(631,743.00)	491,237.00	(140,506.00)	-0.1%
TOTAL, EXPENDITURES			46,261,365.89	35,862,484.61	82,123,850.50	48,230,231.00	33,994,561.00	82,224,792.00	0.1%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
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	1,173.30	0.00	1,173.30	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,173.30	0.00	1,173.30	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	600,000.00	0.00	600,000.00	0.00	0.00	0.00	-100.0%
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%
(b) TOTAL, INTERFUND TRANSFERS OUT			600,000.00	0.00	600,000.00	0.00	0.00	0.00	-100.0%
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%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

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)	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	(16,258,600.74)	16,258,600.74	0.00	(16,783,381.00)	16,783,381.00	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			(16,258,600.74)	16,258,600.74	0.00	(16,783,381.00)	16,783,381.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(16,857,427.44)	16,258,600.74	(598,826.70)	(16,783,381.00)	16,783,381.00	0.00	-100.0%

			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)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	56,871,247.00	0.00	56,871,247.00	58,308,482.00	0.00	58,308,482.00	2.5%
2) Federal Revenue		8100-8299	0.00	7,702,137.11	7,702,137.11	0.00	3,547,603.00	3,547,603.00	-53.9%
3) Other State Revenue		8300-8599	1,915,038.04	8,490,452.84	10,405,490.88	2,101,486.00	7,935,034.00	10,036,520.00	-3.5%
4) Other Local Revenue		8600-8799	1,810,054.52	2,786,007.00	4,596,061.52	1,481,982.00	2,951,219.00	4,433,201.00	-3.5%
5) TOTAL, REVENUES			60,596,339.56	18,978,596.95	79,574,936.51	61,891,950.00	14,433,856.00	76,325,806.00	-4.1%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600- 7699	24,571,329.03	23,724,415.27	48,295,744.30	28,150,101.00	23,911,884.00	52,061,985.00	7.8%
2) Instruction - Related Services	2000-2999		5,060,184.73	2,592,252.49	7,652,437.22	5,297,459.00	2,133,291.00	7,430,750.00	-2.9%
3) Pupil Services	3000-3999		3,967,381.63	5,118,564.49	9,085,946.12	4,435,316.00	4,531,630.00	8,966,946.00	-1.3%
4) Ancillary Services	4000-4999		645,422.66	288,314.94	933,737.60	719,445.00	287,883.00	1,007,328.00	7.9%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		4,717,048.64	684,316.79	5,401,365.43	4,685,061.00	640,581.00	5,325,642.00	-1.4%
8) Plant Services	8000-8999		6,125,623.20	3,454,620.63	9,580,243.83	4,942,849.00	2,489,292.00	7,432,141.00	-22.4%
9) Other Outgo	9000-9999		1,174,376.00	0.00	1,174,376.00	0.00	0.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			46,261,365.89	35,862,484.61	82,123,850.50	48,230,231.00	33,994,561.00	82,224,792.00	0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			14,334,973.67	(16,883,887.66)	(2,548,913.99)	13,661,719.00	(19,560,705.00)	(5,898,986.00)	131.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,173.30	0.00	1,173.30	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	600,000.00	0.00	600,000.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(16,258,600.74)	16,258,600.74	0.00	(16,783,381.00)	16,783,381.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(16,857,427.44)	16,258,600.74	(598,826.70)	(16,783,381.00)	16,783,381.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,522,453.77)	(625,286.92)	(3,147,740.69)	(3,121,662.00)	(2,777,324.00)	(5,898,986.00)	87.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	15,307,392.93	14,102,513.22	29,409,906.15	12,784,939.16	13,477,226.30	26,262,165.46	-10.7%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Function

Description			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) 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)			15,307,392.93	14,102,513.22	29,409,906.15	12,784,939.16	13,477,226.30	26,262,165.46	-10.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,307,392.93	14,102,513.22	29,409,906.15	12,784,939.16	13,477,226.30	26,262,165.46	-10.7%
2) Ending Balance, June 30 (E + F1e)			12,784,939.16	13,477,226.30	26,262,165.46	9,663,277.16	10,699,902.30	20,363,179.46	-22.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	30,970.71	0.00	30,970.71	30,970.71	0.00	30,970.71	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	13,477,226.30	13,477,226.30	0.00	10,832,601.94	10,832,601.94	-19.6%
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	5,767,965.29	0.00	5,767,965.29	5,713,275.29	0.00	5,713,275.29	-0.9%
Resolution #26/2021-22: General Maintenance	0000	9760	350,644.00		350,644.00			0.00	
Resolution #26/2021-22: Supplemental/Concentration Grant (in conjunction with Fund 17)	0000	9760	2,952,321.29		2,952,321.29			0.00	
Resolution #8/2022-23: Additional 3% Reserve	0000	9760	2,465,000.00		2,465,000.00			0.00	
Resolution #26/2021-22: General Maintenance	0000	9760			0.00	350,644.00		350,644.00	
Resolution #26/2021-22: Supplemental/Concentration Grant (in conjunction with Fund 17)	0000	9760			0.00	2,892,631.29		2,892,631.29	
Resolution #8/2022-23: Additional 3% Reserve	0000	9760			0.00	2,470,000.00		2,470,000.00	
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,465,000.00	0.00	2,465,000.00	2,470,000.00	0.00	2,470,000.00	0.2%
Unassigned/Unappropriated Amount		9790	4,496,003.16	0.00	4,496,003.16	1,424,031.16	(132,699.64)	1,291,331.52	-71.3%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
2600	Expanded Learning Opportunities Program	2,935,498.95	2,935,498.95
5466	Child Nutrition: Supply Chain Assistance (SCA) Funds	118,724.00	118,724.00
6230	California Clean Energy Jobs Act	48,230.50	48,230.50
6266	Educator Effectiveness, FY 2021-22	635,535.06	200,455.06
6300	Lottery: Instructional Materials	36,671.70	36,671.70
6512	Special Ed: Mental Health Services	383,493.00	27,422.00
6546	Mental Health-Related Services	131,889.22	258,059.22
6547	Special Education Early Intervention Preschool Grant	0.00	43,806.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	1,792,641.07	1,257,143.07
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	322,407.65	322,407.65
7311	Classified School Employee Professional Development Block Grant	21,382.01	21,382.01
7399	LCFF Equity Multiplier	897,877.00	502,932.00
7412	A-G Access/Success Grant	124,472.25	0.00
7415	Classified School Employee Summer Assistance Program	95,055.90	95,055.90
7435	Learning Recovery Emergency Block Grant	4,188,159.30	2,627,254.30
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	1,303,096.67	2,020,278.67
8210	Student Activity Funds	317,280.91	317,280.91
9010	Other Restricted Local	124,811.11	0.00
Total, Restricted Balance		13,477,226.30	10,832,601.94

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	1,080.30	0.00	-100.0%
5) TOTAL, REVENUES			1,080.30	0.00	-100.0%
B. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,080.30	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,080.30	0.00	-100.0%
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			(1,080.30)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
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	0.00	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	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	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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	346.00		
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		
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	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			346.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			346.00		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	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%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	644.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	436.30	0.00	-100.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,080.30	0.00	-100.0%
TOTAL, REVENUES			1,080.30	0.00	-100.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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			0.00	0.00	0.0%
CLASSIFIED SALARIES					
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%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
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%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
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%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	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%
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
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%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
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%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	1,080.30	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,080.30	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
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%
CONTRIBUTIONS					
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)			(1,080.30)	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	1,080.30	0.00	-100.0%
5) TOTAL, REVENUES			1,080.30	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,080.30	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,080.30	0.00	-100.0%
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			(1,080.30)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
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	0.00	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	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	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	2024-25
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	334,636.87	334,637.00	0.0%
3) Other State Revenue		8300-8599	639,342.47	604,398.00	-5.5%
4) Other Local Revenue		8600-8799	6,678.93	36,423.00	445.3%
5) TOTAL, REVENUES			980,658.27	975,458.00	-0.5%
B. EXPENDITURES					
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	926,308.34	920,309.00	-0.6%
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	50,506.00	50,506.00	0.0%
9) TOTAL, EXPENDITURES			976,814.34	970,815.00	-0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,843.93	4,643.00	20.8%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,843.93	4,643.00	20.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	55,634.60	59,478.53	6.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			55,634.60	59,478.53	6.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			55,634.60	59,478.53	6.9%
2) Ending Balance, June 30 (E + F1e)			59,478.53	64,121.53	7.8%
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	56,812.00	57,710.00	1.6%
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	2,666.53	6,411.53	140.4%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	292,970.66		
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		
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	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			292,970.66		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			292,970.66		
FEDERAL REVENUE					
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	334,636.87	334,637.00	0.0%
TOTAL, FEDERAL REVENUE			334,636.87	334,637.00	0.0%
OTHER STATE REVENUE					
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	572,057.47	572,058.00	0.0%
All Other State Revenue	All Other	8590	67,285.00	32,340.00	-51.9%
TOTAL, OTHER STATE REVENUE			639,342.47	604,398.00	-5.5%
OTHER LOCAL REVENUE					
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	6,099.00	898.00	-85.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	579.93	580.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
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	34,945.00	New
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,678.93	36,423.00	445.3%
TOTAL, REVENUES			980,658.27	975,458.00	-0.5%
CERTIFICATED SALARIES					
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%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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%
EMPLOYEE BENEFITS					
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%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
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%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	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%
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	926,308.34	920,309.00	-0.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			926,308.34	920,309.00	-0.6%
CAPITAL OUTLAY					
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%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	50,506.00	50,506.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			50,506.00	50,506.00	0.0%
TOTAL, EXPENDITURES			976,814.34	970,815.00	-0.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
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%
CONTRIBUTIONS					
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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	334,636.87	334,637.00	0.0%
3) Other State Revenue		8300-8599	639,342.47	604,398.00	-5.5%
4) Other Local Revenue		8600-8799	6,678.93	36,423.00	445.3%
5) TOTAL, REVENUES			980,658.27	975,458.00	-0.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		926,308.34	920,309.00	-0.6%
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		50,506.00	50,506.00	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			976,814.34	970,815.00	-0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,843.93	4,643.00	20.8%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,843.93	4,643.00	20.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	55,634.60	59,478.53	6.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			55,634.60	59,478.53	6.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			55,634.60	59,478.53	6.9%
2) Ending Balance, June 30 (E + F1e)			59,478.53	64,121.53	7.8%
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	56,812.00	57,710.00	1.6%
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	2,666.53	6,411.53	140.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

		2023-24 Estimated Actuals	2024-25 Budget
Resource	Description		
6130	Child Development: Center-Based Reserve Account	56,812.00	57,710.00
Total, Restricted Balance		56,812.00	57,710.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,230,759.00	2,230,759.00	0.0%
3) Other State Revenue		8300-8599	794,418.87	662,000.00	-16.7%
4) Other Local Revenue		8600-8799	45,041.82	41,290.00	-8.3%
5) TOTAL, REVENUES			3,070,219.69	2,934,049.00	-4.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	935,490.04	942,061.00	0.7%
3) Employee Benefits		3000-3999	406,824.03	510,686.00	25.5%
4) Books and Supplies		4000-4999	1,244,652.24	960,500.00	-22.8%
5) Services and Other Operating Expenditures		5000-5999	82,494.79	80,200.00	-2.8%
6) Capital Outlay		6000-6999	15,652.00	9,300.00	-40.6%
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	90,114.00	90,000.00	-0.1%
9) TOTAL, EXPENDITURES			2,775,227.10	2,592,747.00	-6.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			294,992.59	341,302.00	15.7%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			294,992.59	341,302.00	15.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,357,143.71	1,652,136.30	21.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,357,143.71	1,652,136.30	21.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,357,143.71	1,652,136.30	21.7%
2) Ending Balance, June 30 (E + F1e)			1,652,136.30	1,993,438.30	20.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	0.00	-100.0%
Stores		9712	65,582.21	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	1,585,554.09	1,993,438.30	25.7%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,500,499.55		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	1,000.00		
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	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	65,582.21		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,567,081.76		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			1,567,081.76		
FEDERAL REVENUE					
Child Nutrition Programs		8220	2,230,759.00	2,230,759.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,230,759.00	2,230,759.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	794,418.87	662,000.00	-16.7%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			794,418.87	662,000.00	-16.7%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	4,000.00	1,000.00	-75.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	31,748.00	31,000.00	-2.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	5,173.39	5,170.00	-0.1%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	4,120.43	4,120.00	0.0%
TOTAL, OTHER LOCAL REVENUE			45,041.82	41,290.00	-8.3%
TOTAL, REVENUES			3,070,219.69	2,934,049.00	-4.4%
CERTIFICATED SALARIES					
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%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	714,372.33	721,070.00	0.9%
Classified Supervisors' and Administrators' Salaries		2300	101,411.40	101,494.00	0.1%
Clerical, Technical and Office Salaries		2400	119,706.31	119,497.00	-0.2%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			935,490.04	942,061.00	0.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	194,762.27	261,897.00	34.5%
OASDI/Medicare/Alternative		3301-3302	68,371.75	72,078.00	5.4%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	122,427.55	156,499.00	27.8%
Unemployment Insurance		3501-3502	457.53	475.00	3.8%
Workers' Compensation		3601-3602	13,226.10	13,609.00	2.9%
OPEB, Allocated		3701-3702	5,930.83	6,128.00	3.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,648.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			406,824.03	510,686.00	25.5%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	89,021.01	80,500.00	-9.6%
Noncapitalized Equipment		4400	4,800.00	0.00	-100.0%
Food		4700	1,150,831.23	880,000.00	-23.5%
TOTAL, BOOKS AND SUPPLIES			1,244,652.24	960,500.00	-22.8%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,750.00	2,200.00	-20.0%
Dues and Memberships		5300	2,750.00	1,000.00	-63.6%
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	52,158.97	52,000.00	-0.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,000.00	1,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	22,685.82	23,000.00	1.4%
Communications		5900	1,150.00	1,000.00	-13.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			82,494.79	80,200.00	-2.8%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	15,652.00	9,300.00	-40.6%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			15,652.00	9,300.00	-40.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	90,114.00	90,000.00	-0.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			90,114.00	90,000.00	-0.1%
TOTAL, EXPENDITURES			2,775,227.10	2,592,747.00	-6.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	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%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24		2024-25	Percent
			Estimated	Actuals		
All Other Financing Uses		7699		0.00	0.00	0.0%
(d) TOTAL, USES				0.00	0.00	0.0%
CONTRIBUTIONS						
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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,230,759.00	2,230,759.00	0.0%
3) Other State Revenue		8300-8599	794,418.87	662,000.00	-16.7%
4) Other Local Revenue		8600-8799	45,041.82	41,290.00	-8.3%
5) TOTAL, REVENUES			3,070,219.69	2,934,049.00	-4.4%
B. EXPENDITURES (Objects 1000-7999)					
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		2,685,113.10	2,502,747.00	-6.8%
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		90,114.00	90,000.00	-0.1%
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			2,775,227.10	2,592,747.00	-6.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			294,992.59	341,302.00	15.7%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			294,992.59	341,302.00	15.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,357,143.71	1,652,136.30	21.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,357,143.71	1,652,136.30	21.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,357,143.71	1,652,136.30	21.7%
2) Ending Balance, June 30 (E + F1e)			1,652,136.30	1,993,438.30	20.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	0.00	-100.0%
Stores		9712	65,582.21	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	1,585,554.09	1,993,438.30	25.7%
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)	1,585,554.09	1,993,438.30
Total, Restricted Balance		1,585,554.09	1,993,438.30

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	1.35	0.00	-100.0%
5) TOTAL, REVENUES			1.35	0.00	-100.0%
B. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1.35	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	93.00	0.00	-100.0%
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			(93.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(91.65)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	91.65	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			91.65	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			91.65	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	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	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	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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1.00		
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		
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	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			1.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY (G10 + H2) - (I6 + J2)			1.00		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	.35	0.00	-100.0%
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			1.35	0.00	-100.0%
TOTAL, REVENUES			1.35	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	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%
EMPLOYEE BENEFITS					
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%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
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%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	93.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			93.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
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%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
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%
CONTRIBUTIONS					
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)			(93.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	1.35	0.00	-100.0%
5) TOTAL, REVENUES			1.35	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1.35	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	93.00	0.00	-100.0%
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			(93.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(91.65)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	91.65	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			91.65	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			91.65	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	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	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	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	2024-25
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	65,603.07	59,690.00	-9.0%
5) TOTAL, REVENUES			65,603.07	59,690.00	-9.0%
B. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			65,603.07	59,690.00	-9.0%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			65,603.07	59,690.00	-9.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,532,075.64	2,597,678.71	2.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,532,075.64	2,597,678.71	2.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,532,075.64	2,597,678.71	2.6%
2) Ending Balance, June 30 (E + F1e)			2,597,678.71	2,657,368.71	2.3%
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	2,597,678.71	2,657,368.71	2.3%
Resolution #26/2021-22 Supplemental/Concentration Grant (in conjunction with Fund 01)	0000	9760	2,597,678.71		
Resolution #26/2021-22 Supplemental/Concentration Grant (in conjunction with Fund 01)	0000	9760		2,657,368.71	
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,597,678.71		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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			2,597,678.71		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			2,597,678.71		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	55,907.00	50,000.00	-10.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	9,696.07	9,690.00	-0.1%
TOTAL, OTHER LOCAL REVENUE			65,603.07	59,690.00	-9.0%
TOTAL, REVENUES			65,603.07	59,690.00	-9.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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
A. REVENUES					
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	65,603.07	59,690.00	-9.0%
5) TOTAL, REVENUES			65,603.07	59,690.00	-9.0%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			65,603.07	59,690.00	-9.0%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			65,603.07	59,690.00	-9.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,532,075.64	2,597,678.71	2.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,532,075.64	2,597,678.71	2.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,532,075.64	2,597,678.71	2.6%
2) Ending Balance, June 30 (E + F1e)			2,597,678.71	2,657,368.71	2.3%
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 (by Resource/Object)		9760	2,597,678.71	2,657,368.71	2.3%
Resolution #26/2021-22 Supplemental/Concentration Grant (in conjunction with Fund 01)	0000	9760	2,597,678.71		
Resolution #26/2021-22 Supplemental/Concentration Grant (in conjunction with Fund 01)	0000	9760		2,657,368.71	
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	2024-25
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	12,001.84	11,770.00	-1.9%
5) TOTAL, REVENUES			12,001.84	11,770.00	-1.9%
B. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			12,001.84	11,770.00	-1.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	600,000.00	0.00	-100.0%
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			600,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			612,001.84	11,770.00	-98.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	463,220.16	1,075,222.00	132.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			463,220.16	1,075,222.00	132.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			463,220.16	1,075,222.00	132.1%
2) Ending Balance, June 30 (E + F1e)			1,075,222.00	1,086,992.00	1.1%
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	1,075,222.00	1,086,992.00	1.1%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	475,222.00		
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		
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	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			475,222.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			475,222.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	10,228.00	10,000.00	-2.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	1,773.84	1,770.00	-0.2%
TOTAL, OTHER LOCAL REVENUE			12,001.84	11,770.00	-1.9%
TOTAL, REVENUES			12,001.84	11,770.00	-1.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	600,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			600,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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)			600,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	12,001.84	11,770.00	-1.9%
5) TOTAL, REVENUES			12,001.84	11,770.00	-1.9%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			12,001.84	11,770.00	-1.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	600,000.00	0.00	-100.0%
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			600,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			612,001.84	11,770.00	-98.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	463,220.16	1,075,222.00	132.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			463,220.16	1,075,222.00	132.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			463,220.16	1,075,222.00	132.1%
2) Ending Balance, June 30 (E + F1e)			1,075,222.00	1,086,992.00	1.1%
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	1,075,222.00	1,086,992.00	1.1%
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	2024-25
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	291,941.96	289,260.00	-0.9%
5) TOTAL, REVENUES			291,941.96	289,260.00	-0.9%
B. EXPENDITURES					
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	569,840.08	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	873,859.54	0.00	-100.0%
6) Capital Outlay		6000-6999	19,700,506.43	4,500,000.00	-77.2%
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			21,144,206.05	4,500,000.00	-78.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(20,852,264.09)	(4,210,740.00)	-79.8%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(20,852,264.09)	(4,210,740.00)	-79.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21,064,939.09	(2,524,076.00)	-112.0%
b) Audit Adjustments		9793	(2,736,751.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			18,328,188.09	(2,524,076.00)	-113.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,328,188.09	(2,524,076.00)	-113.8%
2) Ending Balance, June 30 (E + F1e)			(2,524,076.00)	(6,734,816.00)	166.8%
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	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(2,524,076.00)	(6,734,816.00)	166.8%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	5,345,195.48		
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	8,526,232.86		
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	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			13,871,428.34		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			13,871,428.34		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
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	242,675.00	240,000.00	-1.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	49,266.96	49,260.00	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			291,941.96	289,260.00	-0.9%
TOTAL, REVENUES			291,941.96	289,260.00	-0.9%
CLASSIFIED SALARIES					
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%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
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%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	220,528.07	0.00	-100.0%
Noncapitalized Equipment		4400	349,312.01	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			569,840.08	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
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	873,859.54	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			873,859.54	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	43,375.00	0.00	-100.0%
Land Improvements		6170	568,306.17	0.00	-100.0%
Buildings and Improvements of Buildings		6200	19,022,963.40	4,500,000.00	-76.3%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	65,861.86	0.00	-100.0%
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			19,700,506.43	4,500,000.00	-77.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			21,144,206.05	4,500,000.00	-78.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	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%
USES					
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%
CONTRIBUTIONS					
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
A. REVENUES					
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	291,941.96	289,260.00	-0.9%
5) TOTAL, REVENUES			291,941.96	289,260.00	-0.9%
B. EXPENDITURES (Objects 1000-7999)					
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		21,144,206.05	4,500,000.00	-78.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			21,144,206.05	4,500,000.00	-78.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(20,852,264.09)	(4,210,740.00)	-79.8%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(20,852,264.09)	(4,210,740.00)	-79.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21,064,939.09	(2,524,076.00)	-112.0%
b) Audit Adjustments		9793	(2,736,751.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			18,328,188.09	(2,524,076.00)	-113.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,328,188.09	(2,524,076.00)	-113.8%
2) Ending Balance, June 30 (E + F1e)			(2,524,076.00)	(6,734,816.00)	166.8%
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	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(2,524,076.00)	(6,734,816.00)	166.8%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	6,551,603.42	7,261,470.00	10.8%
5) TOTAL, REVENUES			6,551,603.42	7,261,470.00	10.8%
B. EXPENDITURES					
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	647,403.47	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	266.02	0.00	-100.0%
6) Capital Outlay		6000-6999	9,938,869.33	649,802.00	-93.5%
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			10,586,538.82	649,802.00	-93.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(4,034,935.40)	6,611,668.00	-263.9%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,034,935.40)	6,611,668.00	-263.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,860,481.60	6,562,297.20	-16.5%
b) Audit Adjustments		9793	2,736,751.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			10,597,232.60	6,562,297.20	-38.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,597,232.60	6,562,297.20	-38.1%
2) Ending Balance, June 30 (E + F1e)			6,562,297.20	13,173,965.20	100.8%
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	6,562,297.20	13,173,965.20	100.8%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	13,534,283.60		
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		
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	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			13,534,283.60		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			13,534,283.60		
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
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%
Interest		8660	230,549.00	220,000.00	-4.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	41,474.94	41,470.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	6,279,579.48	7,000,000.00	11.5%
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			6,551,603.42	7,261,470.00	10.8%
TOTAL, REVENUES			6,551,603.42	7,261,470.00	10.8%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
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%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
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%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
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	264,551.91	0.00	-100.0%
Noncapitalized Equipment		4400	382,851.56	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			647,403.47	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
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	266.02	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			266.02	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	9,885,281.67	649,802.00	-93.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	53,587.66	0.00	-100.0%
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			9,938,869.33	649,802.00	-93.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			10,586,538.82	649,802.00	-93.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
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%
CONTRIBUTIONS					
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
A. REVENUES					
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	6,551,603.42	7,261,470.00	10.8%
5) TOTAL, REVENUES			6,551,603.42	7,261,470.00	10.8%
B. EXPENDITURES (Objects 1000-7999)					
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		10,586,538.82	649,802.00	-93.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			10,586,538.82	649,802.00	-93.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(4,034,935.40)	6,611,668.00	-263.9%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,034,935.40)	6,611,668.00	-263.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,860,481.60	6,562,297.20	-16.5%
b) Audit Adjustments		9793	2,736,751.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			10,597,232.60	6,562,297.20	-38.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,597,232.60	6,562,297.20	-38.1%
2) Ending Balance, June 30 (E + F1e)			6,562,297.20	13,173,965.20	100.8%
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	6,562,297.20	13,173,965.20	100.8%
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%

		2023-24 Estimated Actuals	2024-25 Budget
Resource	Description		
9010	Other Restricted Local	6,562,297.20	13,173,965.20
Total, Restricted Balance		6,562,297.20	13,173,965.20

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	19,580,537.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	151,055.69	150,000.00	-0.7%
5) TOTAL, REVENUES			19,731,592.69	150,000.00	-99.2%
B. EXPENDITURES					
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	135.20	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	340.00	0.00	-100.0%
6) Capital Outlay		6000-6999	19,827,547.34	0.00	-100.0%
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			19,828,022.54	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(96,429.85)	150,000.00	-255.6%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(96,429.85)	150,000.00	-255.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	228,288.23	131,858.38	-42.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			228,288.23	131,858.38	-42.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			228,288.23	131,858.38	-42.2%
2) Ending Balance, June 30 (E + F1e)			131,858.38	281,858.38	113.8%
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	131,858.38	281,858.38	113.8%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	19,957,885.72		
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		
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	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			19,957,885.72		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			19,957,885.72		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	19,580,537.00	0.00	-100.0%
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			19,580,537.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	150,253.00	150,000.00	-0.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	802.69	0.00	-100.0%
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			151,055.69	150,000.00	-0.7%
TOTAL, REVENUES			19,731,592.69	150,000.00	-99.2%
CLASSIFIED SALARIES					
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%
EMPLOYEE BENEFITS					
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%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	135.20	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			135.20	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
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	340.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			340.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	19,827,547.34	0.00	-100.0%
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%
TOTAL, CAPITAL OUTLAY			19,827,547.34	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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			19,828,022.54	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					
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%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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
A. REVENUES					
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	19,580,537.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	151,055.69	150,000.00	-0.7%
5) TOTAL, REVENUES			19,731,592.69	150,000.00	-99.2%
B. EXPENDITURES (Objects 1000-7999)					
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		19,828,022.54	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			19,828,022.54	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(96,429.85)	150,000.00	-255.6%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(96,429.85)	150,000.00	-255.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	228,288.23	131,858.38	-42.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			228,288.23	131,858.38	-42.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			228,288.23	131,858.38	-42.2%
2) Ending Balance, June 30 (E + F1e)			131,858.38	281,858.38	113.8%
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	131,858.38	281,858.38	113.8%
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
7710		State School Facilities Projects	131,858.38	281,858.38
Total, Restricted Balance			131,858.38	281,858.38

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)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	58,308,482.00	5.75%	61,659,776.00	2.67%	63,305,789.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	2,101,486.00	-7.44%	1,945,070.00	3.11%	2,005,499.00
4. Other Local Revenues	8600-8799	1,481,982.00	-1.96%	1,452,987.67	1.11%	1,469,095.63
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	(16,783,381.00)	1.33%	(17,006,709.52)	-0.02%	(17,003,065.00)
6. Total (Sum lines A1 thru A5c)		45,108,569.00	6.52%	48,051,124.15	3.59%	49,777,318.63
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				21,667,459.00		22,251,261.00
b. Step & Column Adjustment				236,852.00		303,802.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				346,950.00		240,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	21,667,459.00	2.69%	22,251,261.00	2.44%	22,795,063.00
2. Classified Salaries						
a. Base Salaries				7,010,249.00		7,212,785.00
b. Step & Column Adjustment				89,746.00		112,183.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				112,790.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,010,249.00	2.89%	7,212,785.00	1.56%	7,324,968.00
3. Employee Benefits	3000-3999	10,720,636.00	2.35%	10,972,457.00	1.73%	11,162,480.00
4. Books and Supplies	4000-4999	3,971,561.00	-53.86%	1,832,561.00	0.00%	1,832,561.00
5. Services and Other Operating Expenditures	5000-5999	5,099,569.00	0.00%	5,099,569.00	0.00%	5,099,569.00
6. Capital Outlay	6000-6999	392,500.00	0.00%	392,500.00	0.00%	392,500.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(631,743.00)	-7.92%	(581,678.00)	-4.30%	(556,669.00)
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)		48,230,231.00	-2.18%	47,179,455.00	1.85%	48,050,472.00

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)		(3,121,662.00)		871,669.15		1,726,846.63
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		12,784,939.16		9,663,277.16		10,534,946.31
2. Ending Fund Balance (Sum lines C and D1)		9,663,277.16		10,534,946.31		12,261,792.94
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	55,970.71		55,970.71		55,970.71
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	5,713,275.29		5,793,275.29		5,793,275.29
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,470,000.00		2,400,000.00		2,400,000.00
2. Unassigned/Unappropriated	9790	1,424,031.16		2,285,700.31		4,012,546.94
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		9,663,277.16		10,534,946.31		12,261,792.94
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,470,000.00		2,400,000.00		2,400,000.00
c. Unassigned/Unappropriated	9790	1,424,031.16		2,285,700.31		4,012,546.94
(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	0.00		0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		3,894,031.16		4,685,700.31		6,412,546.94
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.						
25/26 Certificated Adjustments: C&I Coordinator partial FTE from RS 6053 to RS 0000. Categorical Coordinator partial FTE from RS 7412 to RS 0000. 25/26 Classified Adjustments: TK Aides from RS 6053 to RS 0740.						

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)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	3,547,603.00	-4.06%	3,403,613.10	0.32%	3,414,387.43
3. Other State Revenues	8300-8599	7,935,034.00	-2.83%	7,710,545.25	1.66%	7,838,241.00
4. Other Local Revenues	8600-8799	2,951,219.00	0.00%	2,951,219.00	0.00%	2,951,219.00
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	16,783,381.00	1.33%	17,006,709.52	-0.02%	17,003,065.31
6. Total (Sum lines A1 thru A5c)		31,217,237.00	-0.46%	31,072,086.87	0.43%	31,206,912.74
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				8,482,145.00		8,023,602.00
b. Step & Column Adjustment				90,359.00		77,471.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(548,902.00)		(381,386.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	8,482,145.00	-5.41%	8,023,602.00	-3.79%	7,719,687.00
2. Classified Salaries						
a. Base Salaries				4,675,446.00		4,578,665.00
b. Step & Column Adjustment				20,277.00		38,277.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(117,058.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,675,446.00	-2.07%	4,578,665.00	0.84%	4,616,942.00
3. Employee Benefits	3000-3999	7,665,212.00	-2.60%	7,465,537.00	-1.11%	7,382,595.00
4. Books and Supplies	4000-4999	1,497,792.00	-9.00%	1,362,977.00	-0.38%	1,357,766.00
5. Services and Other Operating Expenditures	5000-5999	10,211,209.00	0.00%	10,211,209.00	0.00%	10,211,209.00
6. Capital Outlay	6000-6999	971,520.00	-83.84%	157,000.00	0.00%	157,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	491,237.00	-10.19%	441,172.00	-5.67%	416,163.00
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)		33,994,561.00	-5.16%	32,240,162.00	-1.17%	31,861,362.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(2,777,324.00)		(1,168,075.13)		(654,449.26)

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)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		13,477,226.30		10,699,902.30		9,531,827.17
2. Ending Fund Balance (Sum lines C and D1)		10,699,902.30		9,531,827.17		8,877,377.91
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	10,832,601.94		9,943,898.17		9,289,448.91
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	(132,699.64)		(412,071.00)		(412,071.00)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		10,699,902.30		9,531,827.17		8,877,377.91
E. AVAILABLE RESERVES						
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)						
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.						
25/26 Certificated Adjustments: C&I Coordinator partial FTE from RS 6053 to RS 0000. Categorical Coordinator partial FTE from RS 7412 to RS 0000. PE Teachers RS 6266 and Counselor RS 7412 removed. 25/26 Classified Adjustments: TK Aides from RS 6053 to RS 0740. Family Support Services positions RS 5634 removed. 26/27 Certificated Adjustment: Elective teachers RS 6762 removed.						

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)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	58,308,482.00	5.75%	61,659,776.00	2.67%	63,305,789.00
2. Federal Revenues	8100-8299	3,547,603.00	-4.06%	3,403,613.10	0.32%	3,414,387.43
3. Other State Revenues	8300-8599	10,036,520.00	-3.80%	9,655,615.25	1.95%	9,843,740.00
4. Other Local Revenues	8600-8799	4,433,201.00	-0.65%	4,404,206.67	0.37%	4,420,314.63
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	0.00	0.00%	0.00	0.00%	.31
6. Total (Sum lines A1 thru A5c)		76,325,806.00	3.67%	79,123,211.02	2.35%	80,984,231.37
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				30,149,604.00		30,274,863.00
b. Step & Column Adjustment				327,211.00		381,273.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(201,952.00)		(141,386.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	30,149,604.00	0.42%	30,274,863.00	0.79%	30,514,750.00
2. Classified Salaries						
a. Base Salaries				11,685,695.00		11,791,450.00
b. Step & Column Adjustment				110,023.00		150,460.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(4,268.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	11,685,695.00	0.90%	11,791,450.00	1.28%	11,941,910.00
3. Employee Benefits	3000-3999	18,385,848.00	0.28%	18,437,994.00	0.58%	18,545,075.00
4. Books and Supplies	4000-4999	5,469,353.00	-41.57%	3,195,538.00	-0.16%	3,190,327.00
5. Services and Other Operating Expenditures	5000-5999	15,310,778.00	0.00%	15,310,778.00	0.00%	15,310,778.00
6. Capital Outlay	6000-6999	1,364,020.00	-59.71%	549,500.00	0.00%	549,500.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(140,506.00)	0.00%	(140,506.00)	0.00%	(140,506.00)
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)		82,224,792.00	-3.41%	79,419,617.00	0.62%	79,911,834.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(5,898,986.00)		(296,405.98)		1,072,397.37

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)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		26,262,165.46		20,363,179.46		20,066,773.48
2. Ending Fund Balance (Sum lines C and D1)		20,363,179.46		20,066,773.48		21,139,170.85
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	55,970.71		55,970.71		55,970.71
b. Restricted	9740	10,832,601.94		9,943,898.17		9,289,448.91
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	5,713,275.29		5,793,275.29		5,793,275.29
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,470,000.00		2,400,000.00		2,400,000.00
2. Unassigned/Unappropriated	9790	1,291,331.52		1,873,629.31		3,600,475.94
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		20,363,179.46		20,066,773.48		21,139,170.85
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,470,000.00		2,400,000.00		2,400,000.00
c. Unassigned/Unappropriated	9790	1,424,031.16		2,285,700.31		4,012,546.94
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(132,699.64)		(412,071.00)		(412,071.00)
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)		3,761,331.52		4,273,629.31		6,000,475.94
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		4.57%		5.38%		7.51%
F. RECOMMENDED RESERVES						
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)
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds						
(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)						
		0.00		0.00		0.00
2. District ADA						
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)						
		4,273.23		4,406.15		4,542.83
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		82,224,792.00		79,419,617.00		79,911,834.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)						
		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)						
		82,224,792.00		79,419,617.00		79,911,834.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)						
		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)						
		2,466,743.76		2,382,588.51		2,397,355.02
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)						
		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)						
		2,466,743.76		2,382,588.51		2,397,355.02
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

Center Joint Unified School District
2024-2025 Budget
Fund 13

Description	Object Codes	2024-2025 Budget	% Change (Cols. C-A/A) (B)	2025-2026 Projection (C)	% Change (Cols. E-C/C) (D)	2026-2027 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	2,230,759.00	0.00%	2,230,759.00	0.00%	2,230,759.00
3. Other State Revenues	8300-8599	662,000.00	0.00%	662,000.00	0.00%	662,000.00
4. Other Local Revenues	8600-8799	41,290.00	0.00%	41,290.00	0.00%	41,290.00
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	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 through A5c)		2,934,049.00	0.00%	2,934,049.00	0.00%	2,934,049.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries		0.00	0.00%	0.00	0.00%	0.00
2. Classified Salaries		942,061.00	0.77%	949,290.00	0.67%	955,643.00
3. Employee Benefits	3000-3999	510,686.00	0.87%	515,147.00	1.21%	521,403.00
4. Books and Supplies	4000-4999	960,500.00	0.00%	960,500.00	0.00%	960,500.00
5. Services and Other Operating Expenditures	5000-5999	80,200.00	0.00%	80,200.00	0.00%	80,200.00
6. Capital Outlay	6000-6999	9,300.00	0.00%	9,300.00	0.00%	9,300.00
7. Other Outgo (excluding Transfers of Indirect Costs) 7100-7299, 7400-7499		0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	90,000.00	0.00%	90,000.00	0.00%	90,000.00
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 E below)				0.00		0.00
11. Total (Sum lines B1-B10)		2,592,747.00	0.45%	2,604,437.00	0.48%	2,617,046.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		341,302.00		329,612.00		317,003.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form OII, line F1e)		1,682,136.30		2,023,438.30		2,353,050.30
2. Ending Fund Balance (Sum lines C and D1)		2,023,438.30		2,353,050.30		2,670,053.30
3. Components of Ending Fund Balance (Form OII)						
a. Nonspendable	9710-9719	65,582.21		65,582.21		65,582.21
b. Restricted	9740	2,023,438.30		2,353,050.30		2,670,053.30
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)		2,023,438.30		2,353,050.30		2,670,053.30

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
A. DISTRICT						
1. Total District Regular ADA 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)	4,140.31	4,140.31	4,140.31	4,273.23	4,273.23	4,273.23
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA 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)	0.00	0.00	0.00	0.00	0.00	0.00
3. Total Basic Aid Open Enrollment Regular ADA 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)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	4,140.31	4,140.31	4,140.31	4,273.23	4,273.23	4,273.23
5. District Funded County Program ADA						
a. County Community Schools	48.45	48.45	48.45	48.45	48.45	48.45
b. Special Education-Special Day Class	41.55	41.55	41.55	41.55	41.55	41.55
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	.22	.22	.22	.22	.22	.22
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	90.22	90.22	90.22	90.22	90.22	90.22
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	4,230.53	4,230.53	4,230.53	4,363.45	4,363.45	4,363.45
7. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0.00
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant 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, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District 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. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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
C. CHARTER SCHOOL ADA 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.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
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
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
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
ESTIMATES THROUGH THE MONTH OF:		JUNE								
A. BEGINNING CASH			26,333,013.91	25,546,587.89	20,445,158.89	19,533,797.25	17,086,408.86	13,475,143.86	16,965,631.83	22,000,187.36
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,420,207.00	1,420,207.00	5,747,446.00	2,556,372.00	2,556,372.00	5,747,446.00	2,556,372.00	2,556,372.00
Property Taxes	8020-8079		0.00	350,000.00	0.00	250,000.00	0.00	150,000.00	11,000,000.00	0.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		299,207.00	10,000.00	10,000.00	743,110.00	0.00	5,000.00	50,000.00	500,000.00
Other State Revenue	8300-8599		65,000.00	250,000.00	672,961.00	353,145.00	700,000.00	1,643,929.00	1,040,500.00	951,457.00
Other Local Revenue	8600-8799		20,000.00	620,000.00	50,000.00	200,000.00	50,000.00	200,000.00	1,200,000.00	1,500,000.00
Interfund Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			1,804,414.00	2,650,207.00	6,480,407.00	4,102,627.00	3,306,372.00	7,746,375.00	15,846,872.00	5,507,829.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		729,620.00	2,713,464.00	2,713,464.00	2,713,464.00	2,713,464.00	690,425.00	5,426,929.00	2,713,464.00
Classified Salaries	2000-2999		541,048.00	1,043,150.00	1,043,150.00	1,043,150.00	1,043,150.00	1,043,150.00	1,043,150.00	1,043,150.00
Employee Benefits	3000-3999		808,267.00	1,542,646.00	1,542,646.00	1,542,646.00	1,542,646.00	1,021,324.00	2,988,032.00	1,542,646.00
Books and Supplies	4000-4999		500,000.00	750,000.00	750,000.00	300,000.00	200,000.00	150,000.00	500,000.00	500,000.00
Services	5000-5999		181,033.00	1,102,376.00	1,492,801.00	1,492,801.00	1,373,377.00	1,373,377.00	1,764,894.00	2,224,656.00
Capital Outlay	6000-6999		20,000.00	600,000.00	10,000.00	30,000.00	45,000.00	15,000.00	120,000.00	80,000.00
Other Outgo	7000-7499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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)	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
TOTAL DISBURSEMENTS			2,779,968.00	7,751,636.00	7,552,061.00	7,122,061.00	6,917,637.00	4,293,276.00	11,843,005.00	8,103,916.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		189,127.98	0.00	160,292.36	572,045.61	0.00	37,388.97	1,030,688.53	0.00
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	189,127.98	0.00	160,292.36	572,045.61	0.00	37,388.97	1,030,688.53	0.00
<u>Liabilities and Deferred Inflows</u>										
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
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	189,127.98	0.00	160,292.36	572,045.61	0.00	37,388.97	1,030,688.53	0.00
E. NET INCREASE/DECREASE (B - C + D)			(786,426.02)	(5,101,429.00)	(911,361.64)	(2,447,388.39)	(3,611,265.00)	3,490,487.97	5,034,555.53	(2,596,087.00)
F. ENDING CASH (A + E)			25,546,587.89	20,445,158.89	19,533,797.25	17,086,408.86	13,475,143.86	16,965,631.83	22,000,187.36	19,404,100.36
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:		JUNE							
A. BEGINNING CASH		19,404,100.36	18,239,878.36	23,740,154.57	20,412,658.91				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	5,605,412.00	2,556,372.00	2,556,372.00	3,433,089.00	0.00		38,712,039.00	38,712,039.00
Property Taxes	8020-8079	0.00	7,800,000.00	0.00	46,443.00			19,596,443.00	19,596,443.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00			0.00	0.00
Federal Revenue	8100-8299	10,000.00	263,570.58	0.00	0.00	1,656,715.42		3,547,603.00	3,547,603.00
Other State Revenue	8300-8599	1,028,162.00	1,000,000.00	590,768.74	852,591.00	888,006.26		10,036,520.00	10,036,520.00
Other Local Revenue	8600-8799	100,000.00	450,000.00	43,201.00	0.00			4,433,201.00	4,433,201.00
Interfund Transfers In	8900-8929	0.00	0.00	0.00	0.00			0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00			0.00	0.00
TOTAL RECEIPTS		6,743,574.00	12,069,942.58	3,190,341.74	4,332,123.00	2,544,721.68	0.00	76,325,806.00	76,325,806.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	2,713,464.00	2,713,464.00	2,713,464.00	1,594,918.00	0.00		30,149,604.00	30,149,604.00
Classified Salaries	2000-2999	1,043,150.00	1,043,150.00	1,043,150.00	713,147.00			11,685,695.00	11,685,695.00
Employee Benefits	3000-3999	1,542,646.00	1,542,646.00	1,542,646.00	1,227,057.00			18,385,848.00	18,385,848.00
Books and Supplies	4000-4999	600,000.00	600,000.00	300,000.00	319,353.00			5,469,353.00	5,469,353.00
Services	5000-5999	1,898,536.00	946,524.00	913,618.00	546,785.00			15,310,778.00	15,310,778.00
Capital Outlay	6000-6999	110,000.00	40,000.00	244,020.00	50,000.00			1,364,020.00	1,364,020.00
Other Outgo	7000-7499	0.00	0.00	0.00	(140,506.00)			(140,506.00)	(140,506.00)
Interfund Transfers Out	7600-7629	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

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		7,907,796.00	6,885,784.00	6,756,898.00	4,310,754.00	0.00	0.00	82,224,792.00	82,224,792.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	0.00	316,117.63	239,060.60	0.00			2,544,721.68	
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	
SUBTOTAL		0.00	316,117.63	239,060.60	0.00	0.00	0.00	2,544,721.68	
<u>Liabilities and Deferred Inflows</u>									
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	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	316,117.63	239,060.60	0.00	0.00	0.00	2,544,721.68	
E. NET INCREASE/DECREASE (B - C + D)		(1,164,222.00)	5,500,276.21	(3,327,495.66)	21,369.00	2,544,721.68	0.00	(3,354,264.32)	(5,898,986.00)
F. ENDING CASH (A + E)		18,239,878.36	23,740,154.57	20,412,658.91	20,434,027.91				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								22,978,749.59	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			20,434,027.91	20,434,027.91	20,434,027.91	20,434,027.91	20,434,027.91	20,434,027.91	20,434,027.91	20,434,027.91
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										
<u>Assets and Deferred Outflows</u>										
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
<u>Liabilities and Deferred Inflows</u>										
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
<u>Nonoperating</u>										
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)			20,434,027.91	20,434,027.91	20,434,027.91	20,434,027.91	20,434,027.91	20,434,027.91	20,434,027.91	20,434,027.91
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE								
A. BEGINNING CASH		20,434,027.91	20,434,027.91	20,434,027.91	20,434,027.91				
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	8300-8599							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	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	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
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	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
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	
<u>Nonoperating</u>									
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	0.00
F. ENDING CASH (A + E)		20,434,027.91	20,434,027.91	20,434,027.91	20,434,027.91				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								20,434,027.91	

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:

Schools Insurance Authority

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

Signed

Date of Meeting: 6/12/2024

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name:	Lisa Coronado
Title:	Director of Fiscal Services
Telephone:	(916) 338-6400
E-mail:	coronado@centerusd.org

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	27,899,704.31	301	0.00	303	27,899,704.31	305	7,384.60		307	27,892,319.71	309
2000 - Classified Salaries	11,458,174.58	311	29,344.00	313	11,428,830.58	315	1,076,910.00		317	10,351,920.58	319
3000 - Employee Benefits	17,069,591.50	321	294,279.77	323	16,775,311.73	325	472,539.30		327	16,302,772.43	329
4000 - Books, Supplies Equip Replace. (6500)	4,725,898.04	331	429,329.27	333	4,296,568.77	335	1,172,640.67		337	3,123,928.10	339
5000 - Services . . . & 7300 - Indirect Costs	16,319,240.84	341	150,143.29	343	16,169,097.55	345	3,386,514.27		347	12,782,583.28	349
TOTAL					76,569,512.94	365	TOTAL			70,453,524.10	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	21,762,459.41	375
2. Salaries of Instructional Aides Per EC 41011.	2100	2,973,299.64	380
3. STRS.	3101 & 3102	6,106,420.71	382
4. PERS.	3201 & 3202	818,620.15	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	576,560.41	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	2,876,406.55	385
7. Unemployment Insurance.	3501 & 3502	88,124.08	390
8. Workers' Compensation Insurance.	3601 & 3602	387,728.47	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	12,698.99	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		35,602,318.41	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).		8,565.76	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.		35,593,752.65	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.		50.52%	
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)		
2. Percentage spent by this district (Part II, Line 15)		
3. Percentage below the minimum (Part III, Line 1 minus Line 2)		
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)		
5. Deficiency Amount (Part III, Line 3 times Line 4)		
PART IV: Explanation for adjustments entered in Part I, Column 4b (required)		

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

34 73973 0000000
Form CEB
F8BWU2RNFK(2024-25)

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	30,149,604.00	301	0.00	303	30,149,604.00	305	274,650.00		307	29,874,954.00	309
2000 - Classified Salaries	11,685,695.00	311	29,344.00	313	11,656,351.00	315	1,280,236.00		317	10,376,115.00	319
3000 - Employee Benefits	18,385,848.00	321	295,510.50	323	18,090,337.50	325	774,112.00		327	17,316,225.50	329
4000 - Books, Supplies Equip Replace. (6500)	5,469,353.00	331	0.00	333	5,469,353.00	335	603,655.00		337	4,865,698.00	339
5000 - Services. . & 7300 - Indirect Costs	15,170,272.00	341	3,000.00	343	15,167,272.00	345	3,288,853.00		347	11,878,419.00	349
TOTAL					80,532,917.50	365	TOTAL			74,311,411.50	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	48,585.00

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).	38,812,555.50	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).	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		396
14. TOTAL SALARIES AND BENEFITS.	38,812,555.50	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.	52.23%	
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)	55.00%	
2. Percentage spent by this district (Part II, Line 15)	52.23%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	2.77%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	74,311,411.50	
5. Deficiency Amount (Part III, Line 3 times Line 4)	2,058,426.10	

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

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	82,723,850.50
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	7,715,130.93
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	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	2,421,011.99
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	600,000.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
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)				3,021,011.99
D. Plus additional MOE expenditures:			1000-7143, 7300-7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	minus 8000-8699	0.00
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)				71,987,707.58
Section II - Expenditures Per ADA				2023-24 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				4,230.53
B. Expenditures per ADA (Line I.E divided by Line II.A)				17,016.24

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.)	59,073,038.78	15,016.52
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	59,073,038.78	15,016.52
B. Required effort (Line A.2 times 90%)	53,165,734.90	13,514.87
C. Current year expenditures (Line I.E and Line II.B)	71,987,707.58	17,016.24
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> <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>	<p>MOE Met</p>	
	<p>0.00%</p>	<p>0.00%</p>
<p>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</p>		
<p>Description of Adjustments</p>	<p>Total Expenditures</p>	<p>Expenditures Per ADA</p>
<p>Total adjustments to base expenditures</p>	<p>0.00</p>	<p>0.00</p>

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) 2,098,829.11
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) 54,041,219.51

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) 3.88%

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. 0.00
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) 3,972,854.66
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 696,619.57

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	58,000.00
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)	260,975.27
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)	4,988,449.50
9. Carry-Forward Adjustment (Part IV, Line F)	(618,150.45)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	4,370,299.04
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	48,118,322.07
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	7,652,437.22
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	8,561,030.30
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	886,401.41
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
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)	652,615.44
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)	152,078.63
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)	0.00
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)	6,465,191.42
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)	926,308.34
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,518,629.87
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)	74,933,014.70
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment	
(For information only - not for use when claiming/recovering indirect costs)	
(Line A8 divided by Line B19)	6.66%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	5.83%

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.

A. Indirect costs incurred in the current year (Part III, Line A8)	4,988,449.50
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	1,332,197.21
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (10.12%) times Part III, Line B19); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (10.12%) times Part III, Line B19) or (the highest rate used to recover costs from any program (9.26%) times Part III, Line B19); zero if positive	(618,150.45)
D. Preliminary carry-forward adjustment (Line C1 or C2)	(618,150.45)
E. Optional allocation of negative carry-forward adjustment over more than one year	
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:	5.83%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-309075.23) is applied to the current year calculation and the remainder (\$-309075.22) is deferred to one or more future years:	6.24%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-206050.15) is applied to the current year calculation and the remainder (\$-412100.30) is deferred to one or more future years:	6.38%
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	(618,150.45)

Approved
indirect
cost rate: 10.12%

Highest
rate used
in any
program: 9.26%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	1,919,756.24	73,394.00	3.82%
01	3010	1,446,617.63	77,888.00	5.38%
01	3182	156,923.36	12,651.81	8.06%
01	3213	1,327,797.21	28,148.00	2.12%
01	3410	169,749.00	9,606.00	5.66%
01	4035	518,928.39	27,286.00	5.26%
01	4127	88,810.54	6,318.00	7.11%
01	4203	85,886.80	3,367.35	3.92%
01	5630	48,476.97	2,750.00	5.67%
01	5634	28,607.60	2,298.00	8.03%
01	6053	210,968.44	19,528.00	9.26%
01	6266	370,333.73	22,930.00	6.19%
01	6385	21,480.75	1,127.00	5.25%
01	6387	124,947.54	6,157.00	4.93%
01	6520	94,902.00	2,183.00	2.30%
01	6762	498,409.52	25,009.00	5.02%
01	7220	42,874.59	1,955.00	4.56%
01	7412	121,548.34	7,607.00	6.26%
01	7435	863,703.90	53,392.00	6.18%
01	8150	1,474,466.36	132,340.00	8.98%
01	9010	779,170.44	581.00	0.07%
12	5025	278,914.87	15,036.00	5.39%
12	5160	38,384.00	2,302.00	6.00%
12	6105	541,829.47	30,228.00	5.58%
13	5310	1,516,504.91	90,114.00	5.94%

Budget, July 1
2023-24 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00	849,465.86	597,283.22	1,446,749.08
2. State Lottery Revenue	8560	731,220.63		297,445.68	1,028,666.31
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00	0.00	0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	(731,220.63)	731,220.63		0.00
6. Total Available (Sum Lines A1 through A5)		0.00	1,580,686.49	894,728.90	2,475,415.39
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00		0.00	0.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	0.00		0.00	0.00
4. Books and Supplies	4000-4999	0.00		751,356.67	751,356.67
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			106,700.53	106,700.53
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		0.00	0.00	858,057.20	858,057.20
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	0.00	1,580,686.49	36,671.70	1,617,358.19
D. COMMENTS:					
Duplicating costs are associated with materials for instructional purposes.					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(1,000.00)	0.00	(140,620.00)				
Other Sources/Uses Detail					1,173.30	600,000.00		
Fund Reconciliation							0.00	0.00
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							0.00	0.00
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							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	1,080.30		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	50,506.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,000.00	0.00	90,114.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	93.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					600,000.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

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

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail Fund Reconciliation							0.00	0.00
TOTALS	1,000.00	(1,000.00)	140,620.00	(140,620.00)	601,173.30	601,173.30	0.00	0.00

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

34 73973 0000000
Form SIAB
F8BWU2RNFK(2024-25)

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	(1,000.00)	0.00	(140,506.00)				
Other Sources/Uses Detail					0.00	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	50,506.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,000.00	0.00	90,000.00	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

34 73973 0000000
Form SIAB
F8BWU2RNFK(2024-25)

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	0.00		
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								
TOTALS	1,000.00	(1,000.00)	140,506.00	(140,506.00)	0.00	0.00		

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):	4,273.23	
District's ADA Standard Percentage Level:	1.0%	

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	4,024	4,018		
Charter School	0			
Total ADA	4,024	4,018	0.2%	Met
Second Prior Year (2022-23)				
District Regular	3,654	3,974		
Charter School	0			
Total ADA	3,654	3,974	N/A	Met
First Prior Year (2023-24)				
District Regular	3,958	4,140		
Charter School	0	0		
Total ADA	3,958	4,140	N/A	Met
Budget Year (2024-25)				
District Regular	4,273			
Charter School	0			
Total ADA	4,273			

1B. Comparison of District ADA to the Standard

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.

Enrollment

Fiscal Year	Budget	CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	4,080	4,102		
Charter School	0	0		
Total Enrollment	4,080	4,102	N/A	Met
Second Prior Year (2022-23)				
District Regular	4,139	4,199		
Charter School	0	0		
Total Enrollment	4,139	4,199	N/A	Met
First Prior Year (2023-24)				
District Regular	4,350	4,438		
Charter School	0	0		
Total Enrollment	4,350	4,438	N/A	Met
Budget Year (2024-25)				
District Regular	4,676			
Charter School	0			
Total Enrollment	4,676			

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	3,606	4,102	
Charter School		0	
Total ADA/Enrollment	3,606	4,102	87.9%
Second Prior Year (2022-23)			
District Regular	3,829	4,199	
Charter School	0	0	
Total ADA/Enrollment	3,829	4,199	91.2%
First Prior Year (2023-24)			
District Regular	4,140	4,438	
Charter School		0	
Total ADA/Enrollment	4,140	4,438	93.3%
Historical Average Ratio:			90.8%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			91.3%

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	4,273	4,676		
Charter School	0	0		
Total ADA/Enrollment	4,273	4,676	91.4%	Not Met
1st Subsequent Year (2025-26)				
District Regular	4,406	4,723		
Charter School	0	0		
Total ADA/Enrollment	4,406	4,723	93.3%	Not Met
2nd Subsequent Year (2026-27)				
District Regular	4,543	4,873		
Charter School	0	0		
Total ADA/Enrollment	4,543	4,873	93.2%	Not Met

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)

The standard ADA to Enrollment Ratio is skewed lower due to the 2021-22 year which is directly related to the pandemic. The two most recent years show a higher ratio. In addition, the increased enrollment is from our new housing developments. Students from that area have the highest attendance rate in the district, so the assumption is the ADA ratio will increase due to these new students.

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)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	4,230.53	4,363.45	4,496.00	4,633.00
b.	Prior Year ADA (Funded)		4,230.53	4,363.45	4,496.00
c.	Difference (Step 1a minus Step 1b)		132.92	132.55	137.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		3.14%	3.04%	3.05%
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding				
b1.	COLA percentage				
b2.	COLA amount (proxy for purposes of this criterion)		0.00	0.00	0.00
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		0.00%	0.00%	0.00%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			3.14%	3.04%	3.05%
LCFF Revenue Standard (Step 3, plus/minus 1%):			2.14% to 4.14%	2.04% to 4.04%	2.05% to 4.05%

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)	19,596,443.00	19,596,443.00	19,596,443.00	19,596,443.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		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)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	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)	56,871,847.00	58,308,482.00	61,659,776.00	63,305,789.00
District's Projected Change in LCFF Revenue:		2.53%	5.75%	2.67%
LCFF Revenue Standard		2.14% to 4.14%	2.04% to 4.04%	2.05% to 4.05%
Status:		Not Met	Not Met	Not 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)

Each year displays a status of "Not Met"; however, only 2025-26 is outside of the LCFF Revenue Standard. The LCFF has a projected change that is greater than the standard because the district's enrollment is increasing significantly due to several new housing developments in our attendance area. There is also a large increase from 2024-25 to 2025-26 because the COLA % increases significantly.

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.

Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)			Ratio
Fiscal Year	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures
Third Prior Year (2021-22)	30,955,704.19	37,371,066.24	82.8%
Second Prior Year (2022-23)	31,910,917.42	40,861,521.16	78.1%
First Prior Year (2023-24)	36,659,534.85	46,261,365.89	79.2%
Historical Average Ratio:			80.1%
	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2024-25)	(2025-26)	(2026-27)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	77.1% to 83.1%	77.1% to 83.1%	77.1% to 83.1%

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)	Total Expenditures (Form 01, Objects 1000-7499)		
	(Form MYP, Lines B1-B3)	(Form MYP, Lines B1-B8, B10)		
Budget Year (2024-25)	39,398,344.00	48,230,231.00	81.7%	Met
1st Subsequent Year (2025-26)	40,436,503.00	47,179,455.00	85.7%	Not Met
2nd Subsequent Year (2026-27)	41,282,511.00	48,050,472.00	85.9%	Not 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 NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

Salaries and benefits increase over the years as step-and-column costs are added and new teachers are added for increased enrollment. Total expenditures are reduced from 2024-25 to 2025-26 due to the spending down of one-time funds. In addition, the District is not meeting its Minimum Classroom Expense requirement so we are working on increasing the salary-to-expenditure ratio.

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):	3.14%	3.04%	3.05%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.86% to 13.14%	-6.96% to 13.04%	-6.95% to 13.05%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.86% to 8.14%	-1.96% to 8.04%	-1.95% to 8.05%

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
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2023-24)	7,702,137.11		
Budget Year (2024-25)	3,547,603.00	(53.94%)	Yes
1st Subsequent Year (2025-26)	3,403,613.10	(4.06%)	Yes
2nd Subsequent Year (2026-27)	3,414,387.43	.32%	No

Explanation:
(required if Yes)

Carryover funds that were included in the prior year were depleted, and did not carry forward to this year's budget.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2023-24)	10,405,490.88		
Budget Year (2024-25)	10,036,520.00	(3.55%)	Yes
1st Subsequent Year (2025-26)	9,655,615.25	(3.80%)	Yes
2nd Subsequent Year (2026-27)	9,843,740.00	1.95%	No

Explanation:
(required if Yes)

One-time SELPA allocation received in prior year for mental health was removed.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2023-24)	4,596,061.52		
Budget Year (2024-25)	4,433,201.00	(3.54%)	Yes
1st Subsequent Year (2025-26)	4,404,206.67	(.65%)	No
2nd Subsequent Year (2026-27)	4,420,314.63	.37%	No

Explanation:
(required if Yes)

Reimbursement received in prior year for high school theater repairs was removed from budget.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2023-24)	4,725,898.04		
Budget Year (2024-25)	5,469,353.00	15.73%	Yes
1st Subsequent Year (2025-26)	3,195,538.00	(41.57%)	Yes
2nd Subsequent Year (2026-27)	3,190,327.00	(.16%)	No

Explanation:

(required if Yes)

Prior year books and supplies higher due to opening new elementary school, Rex Fortune Elementary . Budget year increased \$2.1 million to purchase student flexible seating, but will be removed from subsequent year's budget.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2023-24)	16,459,870.49		
Budget Year (2024-25)	15,310,778.00	(6.98%)	Yes
1st Subsequent Year (2025-26)	15,310,778.00	0.00%	No
2nd Subsequent Year (2026-27)	15,310,778.00	0.00%	No

Explanation:

(required if Yes)

Services are reduced from 2023-34 to 2024-25 due to the removal of one-time expenditures in athletics, technology, and professional development. Special education services are also slightly reduced because the staffing budget is within the district salary and benefits budgets. If special education positions remain unfilled, the district salary budgets will be reduced and the staffing agency budgets will be increased.

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
----------------------------	--------	--------------------------------------	--------

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2023-24)	22,703,689.51		
Budget Year (2024-25)	18,017,324.00	(20.64%)	Not Met
1st Subsequent Year (2025-26)	17,463,435.02	(3.07%)	Met
2nd Subsequent Year (2026-27)	17,678,442.06	1.23%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2023-24)	21,185,768.53		
Budget Year (2024-25)	20,780,131.00	(1.91%)	Met
1st Subsequent Year (2025-26)	18,506,316.00	(10.94%)	Not Met
2nd Subsequent Year (2026-27)	18,501,105.00	(.03%)	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)

Carryover funds that were included in the prior year were depleted, and did not carry forward to this year's budget.

Explanation:

Other State Revenue
(linked from 6B
if NOT met)

One-time SELPA allocation received in prior year for mental health was removed.

Explanation:

Other Local Revenue
(linked from 6B
if NOT met)

Reimbursement received in prior year for high school theater repairs was removed from budget.

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)

Prior year books and supplies higher due to opening new elementary school, Rex Fortune Elementary . Budget year increased \$2.1 million to purchase student flexible seating, but will be removed from subsequent year's budget.

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

Services are reduced from 2023-34 to 2024-25 due to the removal of one-time expenditures in athletics, technology , and professional development. Special education services are also slightly reduced because the staffing budget is within the district salary and benefits budgets. If special education positions remain unfilled, the district salary budgets will be reduced and the staffing agency budgets will be increased.

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?

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)

79,624,568.00

b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

3% Required

Budgeted Contribution¹

Minimum Contribution

to the Ongoing and Major

(Line 2c times 3%)

Maintenance Account

Status

c. Net Budgeted Expenditures and Other Financing Uses

79,624,568.00

2,388,737.04

2,500,000.00

Met

¹ 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)

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 reserves¹ as a percentage of total expenditures and other financing uses² 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)	1,914,628.00	4,268,074.64	2,465,000.00
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	5,434,249.58	5,059,311.50	4,496,003.16
	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)	7,348,877.58	9,327,386.14	6,961,003.16
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	63,820,920.73	71,134,564.58	82,723,850.50
	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)	63,820,920.73	71,134,564.58	82,723,850.50
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	11.5%	13.1%	8.4%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):		3.8%	4.4%	2.8%

¹Available 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.

²A 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	Total Unrestricted Expenditures	Deficit Spending Level	
	Unrestricted Fund Balance	and Other Financing Uses	(If Net Change in Unrestricted Fund	
	(Form 01, Section E)	(Form 01, Objects 1000-7999)	Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	2,757,233.63	37,371,066.24	N/A	Met
Second Prior Year (2022-23)	672,629.45	40,861,521.16	N/A	Met
First Prior Year (2023-24)	(2,522,453.77)	46,861,365.89	5.4%	Not Met
Budget Year (2024-25) (Information only)	(3,121,662.00)	48,230,231.00		

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)

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 ¹	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

¹ 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 ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2021-22)	5,713,388.41	11,877,529.85	N/A		Met
Second Prior Year (2022-23)	11,712,828.20	14,634,763.48	N/A		Met
First Prior Year (2023-24)	11,736,334.55	15,307,392.93	N/A		Met
Budget Year (2024-25) (Information only)	12,784,939.16				

² 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.

Ending Cash Balance		
General Fund		
Fiscal Year	(Form CASH, Line F, June Column)	Status
Current Year (2024-25)	20,434,027.91	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 reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

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

¹ 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.

² 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.

³ 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.)	4,273	4,406	4,543
District's Reserve Standard Percentage Level:	3%	3%	3%

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?

No

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499, 6500-6540 and 6546,
objects 7211-7213 and 7221-7223)

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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)	82,224,792.00	79,419,617.00	79,911,834.00
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)	82,224,792.00	79,419,617.00	79,911,834.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	2,466,743.76	2,382,588.51	2,397,355.02
6. Reserve Standard - by Amount			

(\$87,000 for districts with 0 to 1,000 ADA, else 0)		0.00	0.00	0.00
7.	District's Reserve Standard			
(Greater of Line B5 or Line B6)		2,466,743.76	2,382,588.51	2,397,355.02

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)	2,470,000.00	2,400,000.00	2,400,000.00
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	1,424,031.16	2,285,700.31	4,012,546.94
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)	(132,699.64)	(412,071.00)	(412,071.00)
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	0.00	0.00
8.	District's Budgeted Reserve Amount (Lines C1 thru C7)	3,761,331.52	4,273,629.31	6,000,475.94
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	4.57%	5.38%	7.51%
District's Reserve Standard (Section 10B, Line 7):		2,466,743.76	2,382,588.51	2,397,355.02
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, state 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
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2023-24)	(16,258,600.74)			
Budget Year (2024-25)	(16,783,381.00)	524,780.26	3.2%	Met
1st Subsequent Year (2025-26)	(17,006,709.52)	223,328.52	1.3%	Met
2nd Subsequent Year (2026-27)	(17,003,065.31)	(3,644.21)	0.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2023-24)	1,173.30			
Budget Year (2024-25)	0.00	(1,173.30)	(100.0%)	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
1c. Transfers Out, General Fund *				
First Prior Year (2023-24)	600,000.00			
Budget Year (2024-25)	0.00	(600,000.00)	(100.0%)	Not 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. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:

(required if NOT met)

A one-time transfer to Fund 20 was added in the prior year since the ending fund balance allowed for a contribution to the district's OPEB trust.

- 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 commitments¹ 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.

¹ 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	SACS Fund and Object Codes Used For:		Principal Balance
	Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	as of July 1, 2024
Leases				
Certificates of Participation				
General Obligation Bonds	27	21-8951	51	97,749,191
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				205,108

Other Long-term Commitments (do not include OPEB):

TOTAL:				97,954,299

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	7,058,842	8,317,283	8,234,455	8,525,916
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	7,058,842	8,317,283	8,234,455	8,525,916
Has total annual payment increased over prior year (2023-24)?	Yes	Yes	Yes	Yes

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

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 pay ments)

The general obligation bond commitment is funded by the tax payers.

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

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)

Yes

2. For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

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:

Eligibility: 20 years of district service, at least 55 years of age. Effective for a maximum of 5 years for employees hired before 7.1.2017. Effective for a maximum of 3 years for employees hired on or after 7.1.2017.

- 3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund	Governmental Fund
0	1,086,992

4. OPEB Liabilities

a. Total OPEB liability

5,137,014.00

b. OPEB plan(s) fiduciary net position (if applicable)

1,418,283.00

c. Total/Net OPEB liability (Line 4a minus Line 4b)

3,718,731.00

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

6/30/2022

5. OPEB Contributions

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method

509,396.00

509,396.00

509,396.00

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

294,842.50

294,842.50

294,842.50

c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

309,778.44

309,778.44

309,778.44

d. Number of retirees receiving OPEB benefits

37.00

37.00

37.00

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

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:

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	269.8	262.15	258.15	251.15

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:

Sep 20, 2023

- 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:

Aug 25, 2023

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

Sep 20, 2023

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2024-25)

(2025-26)

(2026-27)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

% 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:

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

1. Are costs of H&W benefit changes included in the budget and MYPs?

Yes

Yes

Yes

2. Total cost of H&W benefits

3,876,630

3,837,208

3,694,409

3. Percent of H&W cost paid by employer

67.0%

66.9%

67.0%

4. Percent projected change in H&W cost over prior year

(5.9%)

(.1%)

0.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

No

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

--

Budget Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

Certificated (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?

Yes

Yes

Yes

2. Cost of step & column adjustments

1,101,820

326,415

374,789

3. Percent change in step & column over prior year

5.0%

1.4%

1.5%

Budget Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

Certificated (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?

Yes

Yes

Yes

2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Yes

Yes

Yes

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.):

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	251.2	240.29	239.29	239.29

Classified (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:

Nov 15, 2023

- 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:

Oct 31, 2023

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

Nov 15, 2023

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2024-25)

(2025-26)

(2026-27)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

% 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:

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

1. Are costs of H&W benefit changes included in the budget and MYPs?

Yes

Yes

Yes

2. Total cost of H&W benefits

2,010,866

2,001,402

2,001,402

3. Percent of H&W cost paid by employer

75.2%

75.1%

75.1%

4. Percent projected change in H&W cost over prior year

(3.0%)

(.1%)

0.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

No

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

--

Budget Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

Classified (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?

Yes

Yes

Yes

2. Cost of step & column adjustments

160,844

136,659

114,370

3. Percent change in step & column over prior year

1.5%

1.3%

1.1%

Budget Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

Classified (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?

Yes

Yes

Yes

2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Yes

Yes

Yes

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.):

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	33	31	31	31

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:

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)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

Yes	Yes	Yes
87,828	36,159	27,939
Salary schedules increased 3%.	Reopener.	Reopener.

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

--	--	--

Management/Supervisor/Confidential

Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. 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
516,903	516,903	516,903
65.9%	65.9%	65.9%
(5.6%)	0.0%	0.0%

Management/Supervisor/Confidential

Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step and column adjustments
3. 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
87,828	36,159	27,939
2.3%	.9%	.7%

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

1. Are costs of other benefits included in the budget and MYPs?
2. Total cost of other benefits
3. Percent change in cost of other benefits over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes
6000	6000	6000
0.0%	0.0%	0.0%

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 12, 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

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.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	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
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	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
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	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
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

--

End of School District Budget Criteria and Standards Review

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: Center Joint Unified School District Business Office

Date: May 20, 2024

Adoption Date: June 12, 2024

Signed: _____

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

Public Hearing:

Place: CJUSD Annex

Date: June 5, 2024

Time: 6:00 p.m.

Contact person for additional information on the budget reports:

Name: Lisa Coronado

Title: Director of Fiscal Services

Telephone: (916) 338-6400

E-mail: coronado@centerusd.org

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? • 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)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • 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) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X X 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? • Adoption date of the LCAP or an update to the LCAP:		X
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
Estimated Actuals 2023-24
Technical Review Checks
Phase - All
Display - Exceptions Only

Center Joint Unified

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)

WWC - 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)

GENERAL LEDGER CHECKS

AR-AP-POSITIVE - (Warning) - The following Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500) and/or Due to Other Funds (Object 9610) have a negative balance in excess of \$1,000 by resource, by fund:

Exception

FUND	RESOURCE	OBJECT	VALUE
01	0000	9500	(\$442,734.04)

Explanation: The general ledger has a negative balance primarily due to deferred pay and summer assistance pay being held until the summer months. This amount being held is over \$2.4 million.

EFB-POSITIVE - (Warning) - Ending balance (Object 979Z) is negative for the following resources. Please explain the cause of the negative balances and your plan to resolve them.

Exception

FUND	RESOURCE	NEG. EFB
21	9010	(\$2,524,076.00)

Explanation: When Fund 21 is rolled up to the fund level, it has a positive balance. The activity in 21-0000 is being moved to 21-9010.

Total of negative resource balances for Fund 21 (\$2,524,076.00)

OBJ-POSITIVE - (Warning) - The following objects have a negative balance by resource, by fund:

Exception

FUND	RESOURCE	OBJECT	VALUE
21	9010	9135	(\$3,567,453.68)

Explanation: When Fund 21 is rolled up to the fund level, it has a positive balance. The activity in 21-0000 is being moved to 21-9010.

21	9010	9790	(\$2,524,076.00)
----	------	------	------------------

Explanation: When Fund 21 is rolled up to the fund level, it has a positive balance. The activity in 21-0000 is being moved to 21-9010.

SUPPLEMENTAL CHECKS

DEBT-ACTIVITY - (Informational) - Long-term debt exists, but it appears that no activity has been entered in the Schedule of Long-Term Liabilities (Form DEBT) for the following long-term debt types:

Exception

Long-Term Liability Type	Beginning Balance	Ending Balance
DEBT.GOVGO.BONDS.9661		\$116,417,881.00
DEBT.GOV.PENSION.LIAB.9663		\$25,718,000.00
DEBT.GOV.OPEB.9664		\$5,200,504.00
DEBT.GOV.COMP.ABS.9665		\$146,803.13

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

Center Joint Unified

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)
- WWC - 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)

GENERAL LEDGER CHECKS

EFB-POSITIVE - (Warning) - Ending balance (Object 979Z) is negative for the following resources. Please explain the cause of the negative balances and your plan to resolve them. NOTE: Negative ending balances in Fund 01 restricted resources will be offset against available reserves calculated in Form 01CS and Form MYP, which can negatively affect the criteria and standards.

Exception

FUND	RESOURCE	NEG. EFB
01	7412	(\$84,122.75)
Explanation: The Budget is not capable of including known carried-over funds from the prior fiscal year. Those funds must be included in the Budget because they are tied to salaries.		
01	7810	(\$36,560.00)
Explanation: The Budget is not capable of including known carried-over funds from the prior fiscal year. Those funds must be included in the Budget because they are tied to salaries.		
01	9010	(\$12,016.89)
Explanation: The Budget is not capable of including known carried-over funds from the prior fiscal year. Those funds must be included in the Budget because they are tied to salaries.		
Total of negative resource balances for Fund 01		(\$132,699.64)
21	9010	(\$6,734,816.00)
Explanation: When Fund 21 is rolled up to the fund level, it has a positive balance. The activity in 21-0000 is being moved to 21-9010.		
Total of negative resource balances for Fund 21		(\$6,734,816.00)

OBJ-POSITIVE - (Warning) - The following objects have a negative balance by resource, by fund:

Exception

FUND	RESOURCE	OBJECT	VALUE
01	7412	9790	(\$84,122.75)
Explanation: The Budget is not capable of including known carried-over funds from the prior fiscal year. Those funds must be included in the Budget because they are tied to salaries.			
01	7810	9790	(\$36,560.00)
Explanation: The Budget is not capable of including known carried-over funds from the prior fiscal year. Those funds must be included in the Budget because they are tied to salaries.			
01	9010	9790	(\$12,016.89)
Explanation: The Budget is not capable of including known carried-over funds from the prior fiscal year. Those funds must be included in the Budget because they are tied to salaries.			
21	9010	9790	(\$6,734,816.00)
Explanation: When Fund 21 is rolled up to the fund level, it has a positive balance. The activity in 21-0000 is being moved to 21-9010.			

Center Joint Unified (73973) - 24-25 Budget				5/16/2024					
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
General Assumptions									
COLA & Augmentation	5.07%	13.26%	8.22%	1.07%	2.93%	3.08%	3.30%	3.29%	
Base Grant Proration Factor	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Add-on, ERT & MSA Proration Factor	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Student Assumptions:									
Enrollment Count	4,194	4,306	4,535	4,675	4,820	4,970	5,120	5,270	
Unduplicated Pupil Count (UPC)	2,905	2,709	2,835	2,910	2,985	3,060	3,135	3,210	
Unduplicated Pupil Percentage (UPP)	69.05%	67.63%	64.82%	62.55%	62.22%	61.91%	61.57%	61.23%	
Current Year LCFF Average Daily Attendance (ADA)	3,953.51	3,927.33	4,230.53	4,363.45	4,496.37	4,633.05	4,769.73	4,906.41	
Funded LCFF ADA	4,119.77	4,068.77	4,230.53	4,363.45	4,496.37	4,633.05	4,769.73	4,906.41	
LCFF ADA Funding Method	Prior Yr	3-PY Average	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	
Current Year Necessary Small School (NSS) ADA	-	-	-	-	-	-	-	-	
Funded NSS ADA	-	-	-	-	-	-	-	-	
NSS ADA Funding Method(s)									
LCFF Entitlement Summary									
Base Grant	\$35,930,259	\$40,251,075	\$45,217,930	\$47,134,400	\$49,989,723	\$53,092,041	\$56,457,129	\$59,982,361	
Grade Span Adjustment	1,375,286	1,532,539	1,734,500	1,808,090	1,915,721	2,033,459	2,161,953	2,294,367	
Adjusted Base Grant	\$37,305,545	\$41,783,614	\$46,952,430	\$48,942,490	\$51,905,444	\$55,125,500	\$58,619,082	\$62,276,728	
Supplemental Grant	5,151,896	5,651,650	6,086,913	6,122,706	6,459,113	6,825,639	7,218,354	7,626,408	
Concentration Grant	3,406,929	3,430,225	2,996,974	2,401,853	2,435,922	2,475,962	2,503,329	2,521,896	
Total Base, Supplemental and Concentration Grant	\$45,864,370	\$50,865,489	\$56,036,317	\$57,467,049	\$60,800,479	\$64,427,101	\$68,340,765	\$72,425,032	
Allowance: Necessary Small School	-	-	-	-	-	-	-	-	
Add-on: Targeted Instructional Improvement Block Grant	231,213	231,213	231,213	231,213	231,213	231,213	231,213	231,213	
Add-on: Home-to-School Transportation	270,028	270,028	292,224	295,351	304,005	313,368	323,709	334,359	
Add-on: Small School District Bus Replacement Program	-	-	-	-	-	-	-	-	
Add-on: Economic Recovery Target	-	-	-	-	-	-	-	-	
Add-on: Transitional Kindergarten	-	160,032	311,493	314,869	324,079	334,107	345,159	356,518	
Total Allowance and Add-On Amounts	\$501,241	\$661,273	\$834,930	\$841,433	\$859,297	\$878,688	\$900,081	\$922,090	
Total LCFF Entitlement Before Adjustments (excludes Additional State Aid)	\$46,365,611	\$51,526,762	\$56,871,247	\$58,308,482	\$61,659,776	\$65,305,789	\$69,240,846	\$73,347,122	
Miscellaneous Adjustments	-	-	-	-	-	-	-	-	
Total LCFF Entitlement (excludes Additional State Aid)	\$ 46,365,611	\$ 51,526,762	\$ 56,871,247	\$ 58,308,482	\$ 61,659,776	\$ 65,305,789	\$ 69,240,846	\$ 73,347,122	
LCFF Entitlement Per ADA (excludes Categorical MSA)	\$ 11,254	\$ 12,664	\$ 13,443	\$ 13,363	\$ 13,713	\$ 14,096	\$ 14,517	\$ 14,949	
Additional State Aid	-	-	-	-	-	-	-	-	
Total LCFF Entitlement with Additional State Aid	46,365,611	51,526,762	56,871,247	58,308,482	61,659,776	65,305,789	69,240,846	73,347,122	
LCFF Sources Summary									
Funding Source Summary									
Local Revenue (net of In-Lieu of Property Taxes)	\$ 11,555,717	\$ 14,491,664	\$ 19,595,843	\$ 19,596,443	\$ 19,596,443	\$ 19,596,443	\$ 19,596,443	\$ 19,596,443	
Education Protection Account Entitlement (includes \$200/minimum per ADA)	\$ 13,624,565	\$ 3,404,750	\$ 10,222,540	\$ 11,487,902	\$ 13,373,325	\$ 15,421,863	\$ 17,644,607	\$ 19,293,435	
Net State Aid (excludes Additional State Aid)	\$ 21,185,329	\$ 33,630,348	\$ 27,052,864	\$ 27,224,137	\$ 28,690,008	\$ 30,287,483	\$ 31,999,796	\$ 34,457,244	
Additional State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Funding Sources	\$ 46,365,611	\$ 51,526,762	\$ 56,871,247	\$ 58,308,482	\$ 61,659,776	\$ 65,305,789	\$ 69,240,846	\$ 73,347,122	
Funding Source by Resource-Object									
State Aid (Resource Code 0000, Object Code 8011)	\$ 21,185,329	\$ 33,630,348	\$ 27,052,864	\$ 27,224,137	\$ 28,690,008	\$ 30,287,483	\$ 31,999,796	\$ 34,457,244	
EPA, Current Year (Resource 1400, Object Code 8012)	\$ 13,624,565	\$ 3,404,750	\$ 10,222,540	\$ 11,487,902	\$ 13,373,325	\$ 15,421,863	\$ 17,644,607	\$ 19,293,435	
(P-2 plus Current Year Accrual)									
EPA, Prior Year Adjustment (Resource 1400, Object Code 8019)	\$ 46,127	\$ 61,133	\$ 30,474	\$ -	\$ -	\$ -	\$ -	\$ -	
(P-A less Prior Year Accrual)									
Property Taxes (Object 8021 to 8089)	\$ 11,555,717	\$ 14,491,664	\$ 19,596,443	\$ 19,596,443	\$ 19,596,443	\$ 19,596,443	\$ 19,596,443	\$ 19,596,443	
In-Lieu of Property Taxes (Object Code 8096)	-	-	(600)	-	-	-	-	-	
Entitlement and Source Reconciliation									
Basic Aid/Excess Tax District Status	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	
Total LCFF Entitlement	\$ 46,365,611	\$ 51,526,762	\$ 56,871,247	\$ 58,308,482	\$ 61,659,776	\$ 65,305,789	\$ 69,240,846	\$ 73,347,122	

Center Joint Unified (73973) - 24-25 Budget										5/16/2024						
	2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29	
Additional State Aid	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Additional EPA Minimum Entitlement (excess to LCFF Entitlement)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Excess Taxes before Minimum State Aid	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Funding Sources	\$	46,365,611	\$	51,526,762	\$	56,871,247	\$	58,308,482	\$	61,659,776	\$	65,305,789	\$	69,240,846	\$	73,347,122

Center Joint Unified (73973) - 24-25 Budget										5/16/2024
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29		
LCAP Percentage to Increase or Improve Services Calculation										
Base Grant (Excludes add-ons for TIIG & Transportation)	\$ 37,305,545	\$ 41,943,646	\$ 47,263,923	\$ 49,257,359	\$ 52,229,523	\$ 55,459,607	\$ 58,964,241	\$ 62,633,246		
Supplemental and Concentration Grant funding in the LCAP year	\$ 8,558,825	\$ 9,081,875	\$ 9,083,887	\$ 8,524,559	\$ 8,895,035	\$ 9,301,601	\$ 9,721,683	\$ 10,148,304		
Projected Additional 15% Concentration Grant funding in the LCAP year	\$ 786,215	\$ 791,590	\$ 691,609	\$ 554,274	\$ 562,135	\$ 571,376	\$ 577,693	\$ 581,975		
Percentage to Increase or Improve Services	22.94%	21.65%	19.22%	17.31%	17.03%	16.77%	16.49%	16.20%		

Center Joint Unified (73973) - 24-25 Budget					5/16/2024											
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29				
PER-ADA FUNDING LEVELS																
Base, Supplemental and Concentration Rate per ADA																
Grades TK-3	\$	10,984.91	\$	12,318.42	\$	13,069.69	\$	12,995.77	\$	13,344.25	\$	13,724.46	\$	14,142.87	\$	14,571.83
Grades 4-6	\$	10,099.73	\$	11,326.27	\$	12,017.05	\$	11,949.58	\$	12,270.10	\$	12,620.00	\$	13,003.84	\$	13,398.40
Grades 7-8	\$	10,398.48	\$	11,662.26	\$	12,372.70	\$	12,303.01	\$	12,633.23	\$	12,992.83	\$	13,388.56	\$	13,794.97
Grades 9-12	\$	12,364.33	\$	13,866.89	\$	14,711.90	\$	14,630.22	\$	15,022.82	\$	15,450.68	\$	15,920.78	\$	16,403.48
Base Grants																
Grades TK-3	\$	8,093	\$	9,166	\$	9,919	\$	10,025	\$	10,319	\$	10,637	\$	10,988	\$	11,350
Grades 4-6	\$	8,215	\$	9,304	\$	10,069	\$	10,177	\$	10,475	\$	10,798	\$	11,154	\$	11,521
Grades 7-8	\$	8,458	\$	9,580	\$	10,367	\$	10,478	\$	10,785	\$	11,117	\$	11,484	\$	11,862
Grades 9-12	\$	9,802	\$	11,102	\$	12,015	\$	12,144	\$	12,500	\$	12,885	\$	13,310	\$	13,748
Grade Span Adjustment																
Grades TK-3	\$	842	\$	953	\$	1,032	\$	1,043	\$	1,073	\$	1,106	\$	1,143	\$	1,180
Grades 9-12	\$	255	\$	289	\$	312	\$	316	\$	325	\$	335	\$	346	\$	357
Supplemental Grant																
		20%		20%		20%		20%		20%		20%		20%		20%
Maximum - 1.00 ADA, 100% UPP																
Grades TK-3	\$	1,787	\$	2,024	\$	2,190	\$	2,214	\$	2,278	\$	2,349	\$	2,426	\$	2,506
Grades 4-6	\$	1,643	\$	1,861	\$	2,014	\$	2,035	\$	2,095	\$	2,160	\$	2,231	\$	2,304
Grades 7-8	\$	1,692	\$	1,916	\$	2,073	\$	2,096	\$	2,157	\$	2,223	\$	2,297	\$	2,372
Grades 9-12	\$	2,011	\$	2,278	\$	2,465	\$	2,492	\$	2,565	\$	2,644	\$	2,731	\$	2,821
Actual - 1.00 ADA, Local UPP as follows:																
		69.05%		67.63%		64.82%		62.55%		62.22%		61.91%		61.57%		61.23%
Grades TK-3	\$	1,234	\$	1,369	\$	1,420	\$	1,385	\$	1,418	\$	1,454	\$	1,494	\$	1,534
Grades 4-6	\$	1,134	\$	1,258	\$	1,305	\$	1,273	\$	1,304	\$	1,337	\$	1,374	\$	1,411
Grades 7-8	\$	1,168	\$	1,296	\$	1,344	\$	1,311	\$	1,342	\$	1,377	\$	1,414	\$	1,453
Grades 9-12	\$	1,389	\$	1,541	\$	1,598	\$	1,559	\$	1,596	\$	1,637	\$	1,682	\$	1,727
Concentration Grant (>55% population)																
		65%		65%		65%		65%		65%		65%		65%		65%
Maximum - 1.00 ADA, 100% UPP																
Grades TK-3	\$	5,808	\$	6,577	\$	7,118	\$	7,194	\$	7,405	\$	7,633	\$	7,885	\$	8,145
Grades 4-6	\$	5,340	\$	6,048	\$	6,545	\$	6,615	\$	6,809	\$	7,019	\$	7,250	\$	7,489
Grades 7-8	\$	5,498	\$	6,227	\$	6,739	\$	6,811	\$	7,010	\$	7,226	\$	7,465	\$	7,710
Grades 9-12	\$	6,537	\$	7,404	\$	8,013	\$	8,099	\$	8,336	\$	8,593	\$	8,876	\$	9,168
Actual - 1.00 ADA, Local UPP >55% as follows:																
		14.0500%		12.6300%		9.8200%		7.5500%		7.2200%		6.9100%		6.5700%		6.2300%
Grades TK-3	\$	816	\$	831	\$	699	\$	543	\$	535	\$	527	\$	518	\$	507
Grades 4-6	\$	750	\$	764	\$	643	\$	499	\$	492	\$	485	\$	476	\$	467
Grades 7-8	\$	772	\$	786	\$	662	\$	514	\$	506	\$	499	\$	490	\$	480
Grades 9-12	\$	918	\$	935	\$	787	\$	611	\$	602	\$	594	\$	583	\$	571

CENTER JOINT USD
2024-25 LCAP & Preliminary Budget
Public Hearing

Presented to the Board of Trustees
June 5, 2024



BUDGET AND LCAP ALIGNMENT

Based on feedback from our communities and ongoing progress monitoring, CJUSD will continue to refine the strategic plan to reach the District goals.

2024-27
Strategic Plan
(Center
Commitment)
Updates

Ongoing
Engagement

Through the LCAP engagement cycle, we continue to work to gather input and feedback from our communities about our achievement data, programs and services.

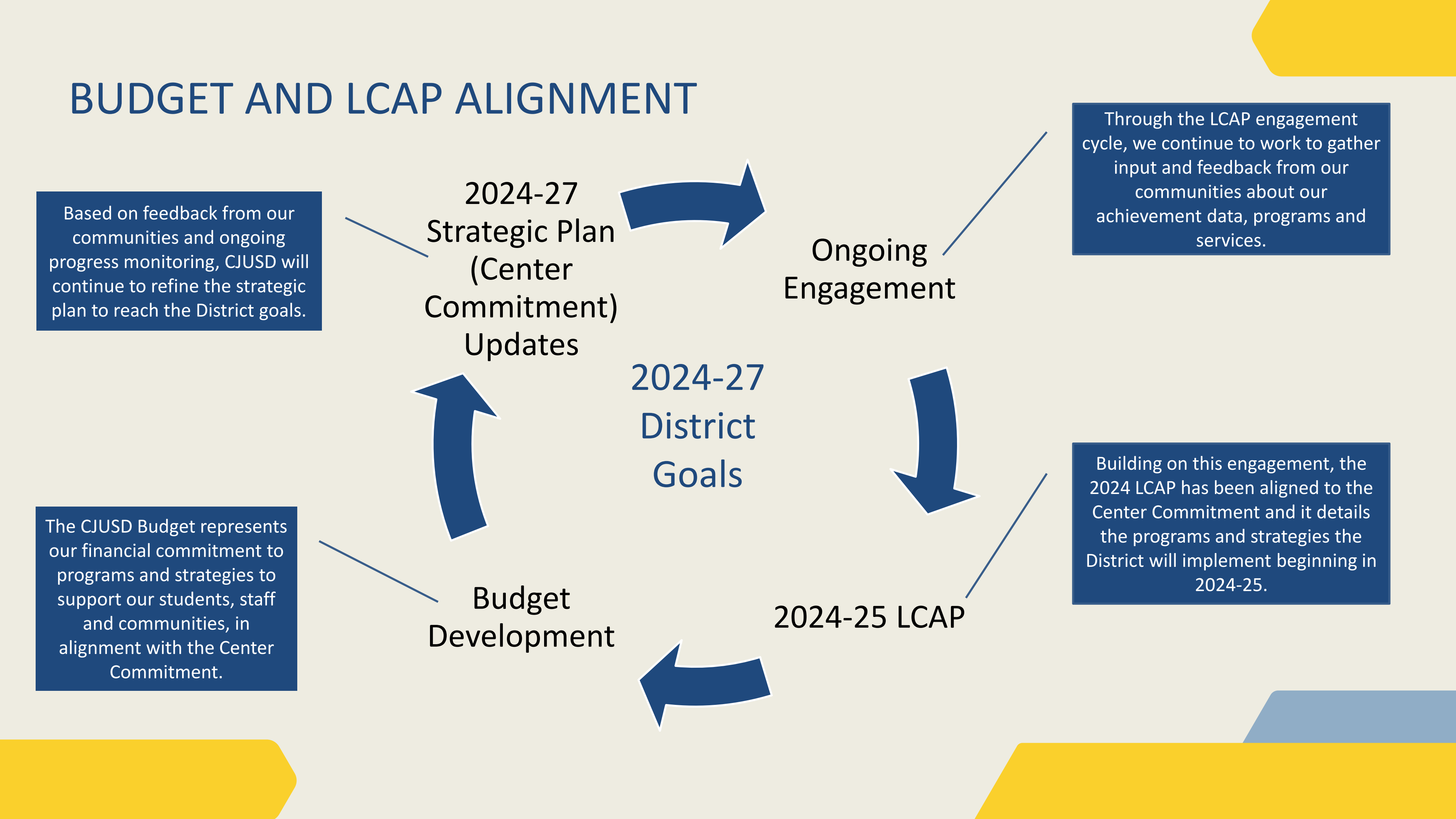
2024-27
District
Goals

The CJUSD Budget represents our financial commitment to programs and strategies to support our students, staff and communities, in alignment with the Center Commitment.

Budget
Development

2024-25 LCAP

Building on this engagement, the 2024 LCAP has been aligned to the Center Commitment and it details the programs and strategies the District will implement beginning in 2024-25.



BUDGET AND LCAP ALIGNMENT

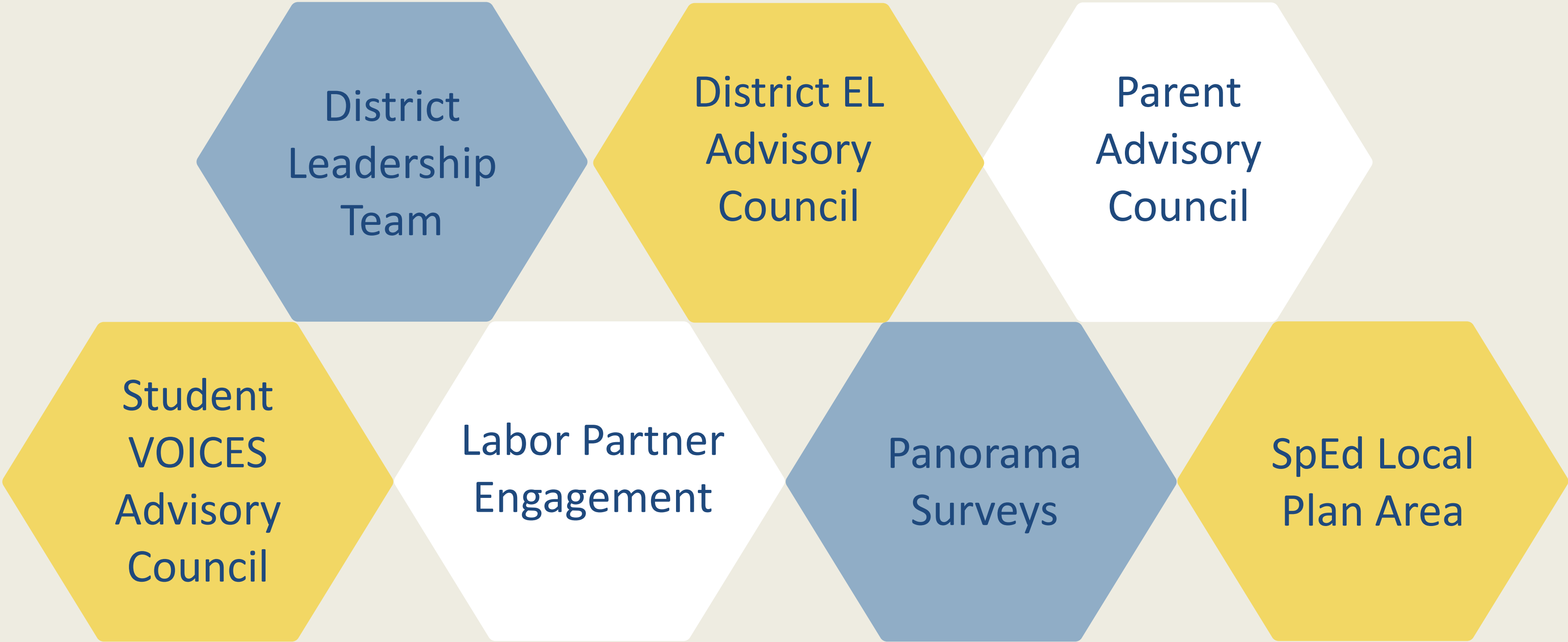
Ongoing
Engagement

Through the LCAP engagement cycle, we continue to work to gather input and feedback from our communities about our achievement data, programs and services.

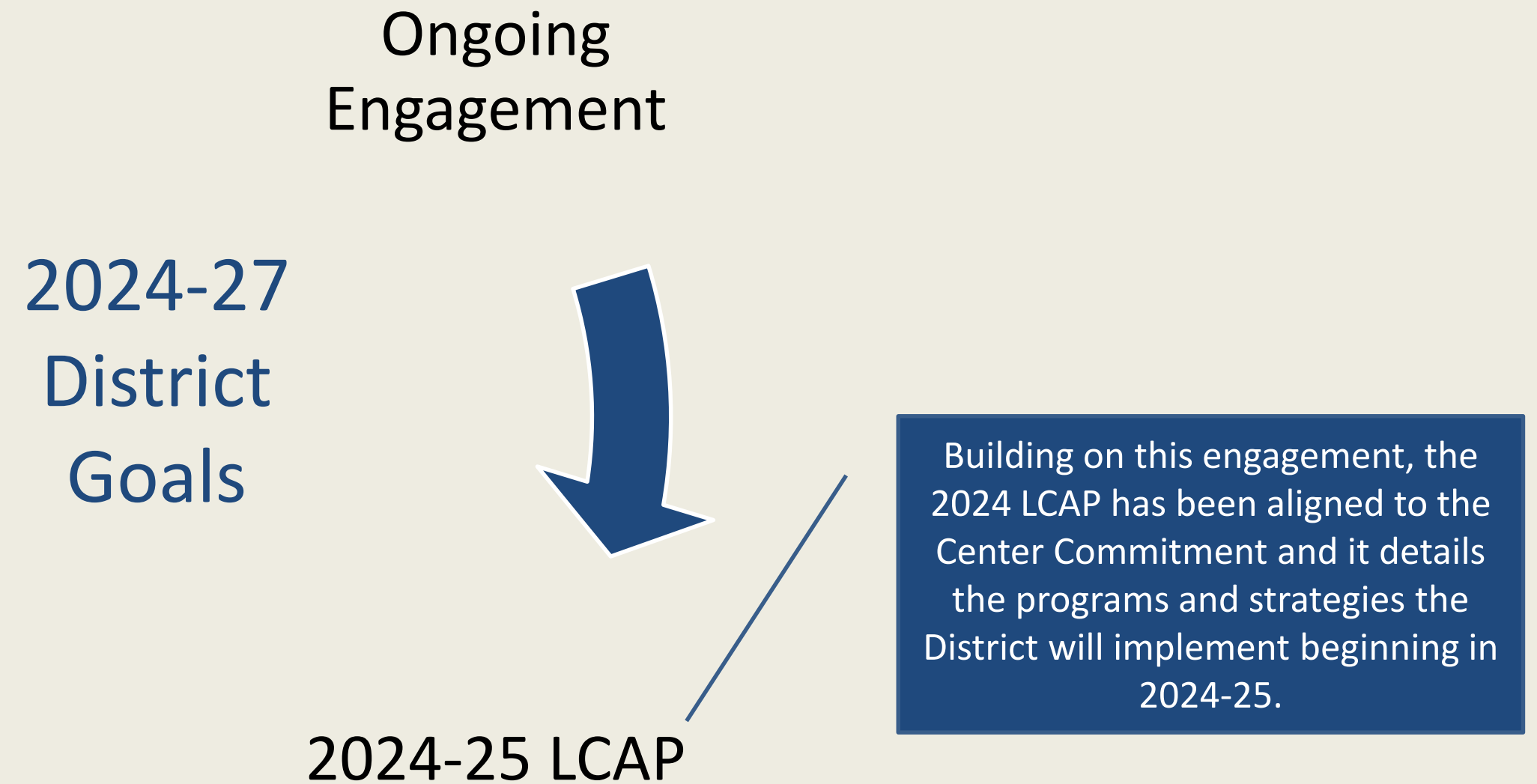
2024-27
District
Goals

ONGOING ENGAGEMENT

Center JUSD engages our communities throughout the LCAP development and review process.



BUDGET AND LCAP ALIGNMENT



LCAP GOALS

LCAP goals are now aligned with the Center Commitment Pillars

THE CENTER COMMITMENT



Establish a positive school climate that promotes a sense of belonging for all students, staff and families.



- School Culture
- Outreach & Partnerships
- Parent & Family Supports

Enhance classroom instruction to effectively impact all students through the integration of Multi-Tiered Systems of Support, evidence-based practices, and differentiated instruction.



- Literacy Focus
- Tiered Instruction
- Classroom Walkthroughs
- Professional Learning
- Leader Development
- Professional Learning Communities

Foster an inclusive and supportive educational environment that values individuals, addresses diverse learning needs, and promotes positive behavior through the implementation of a Multiple Tiered System of Supports and Positive Behavior Supports.



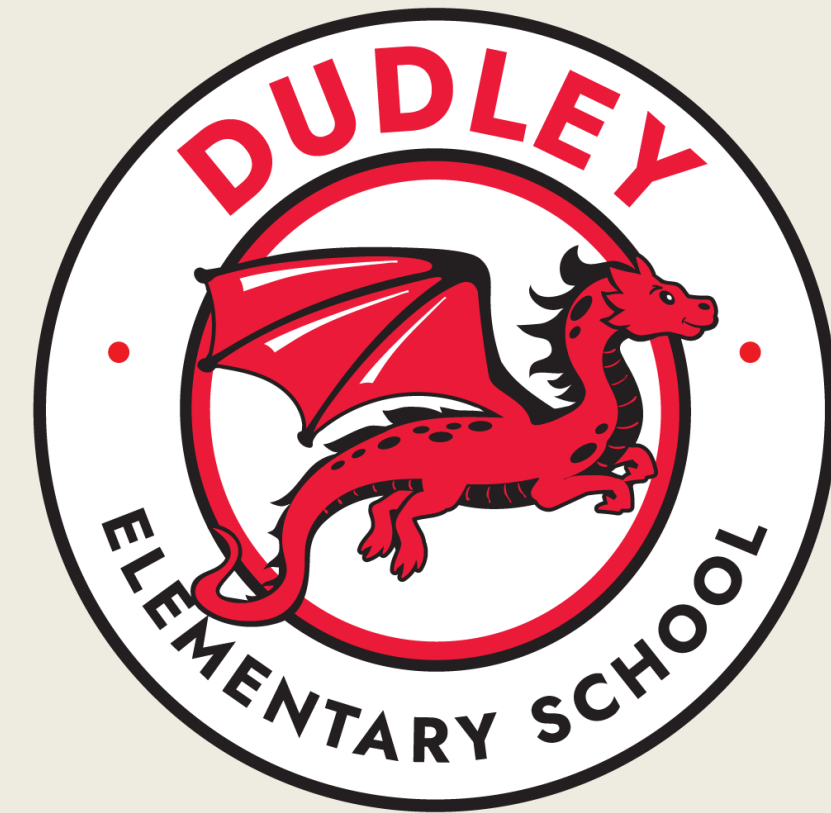
- Attendance & Engagement
- Social Emotional Support
- Diversity, Equity & Inclusion

Establish environments that cultivate learning experiences and provide paths to college and career readiness, ensuring that all students thrive.



- Educational Environment
- College Readiness
- Career Readiness

Dudley will increase academic achievement in reading and math and decrease behaviors by bridging gaps in literacy to improve student fluency and comprehension across all disciplines.



- Literacy Specialist
- Dedicated Substitute

McClellan HS will increase graduation rates, improve academic achievement, and decrease behaviors through targeted ELA and math intervention.



- Intervention Teacher

BUDGET AND LCAP ALIGNMENT

The CJUSD Budget represents our financial commitment to programs and strategies to support our students, staff and communities, in alignment with the Center Commitment.

Budget
Development

2024-27
District
Goals

Ongoing
Engagement

2024-25 LCAP



GOVERNOR'S MAY REVISION

The Governor released his May Revision May 10th and provided additional details on May 14th. Governor Newsom continues his approach to shield K-14 education from ongoing programmatic reductions.

BUDGET SHORTFALL INCREASES

The shortfall has grown by about \$7 billion since the release of the January Budget. The state has a shortfall of \$27.6 billion.

COLA

The May Revision fully funds the statutory COLA of 1.07% which is greater than the January estimate of 0.76% but significantly lower than the estimate of 3.94% from the 2023-24 Enacted Budget.

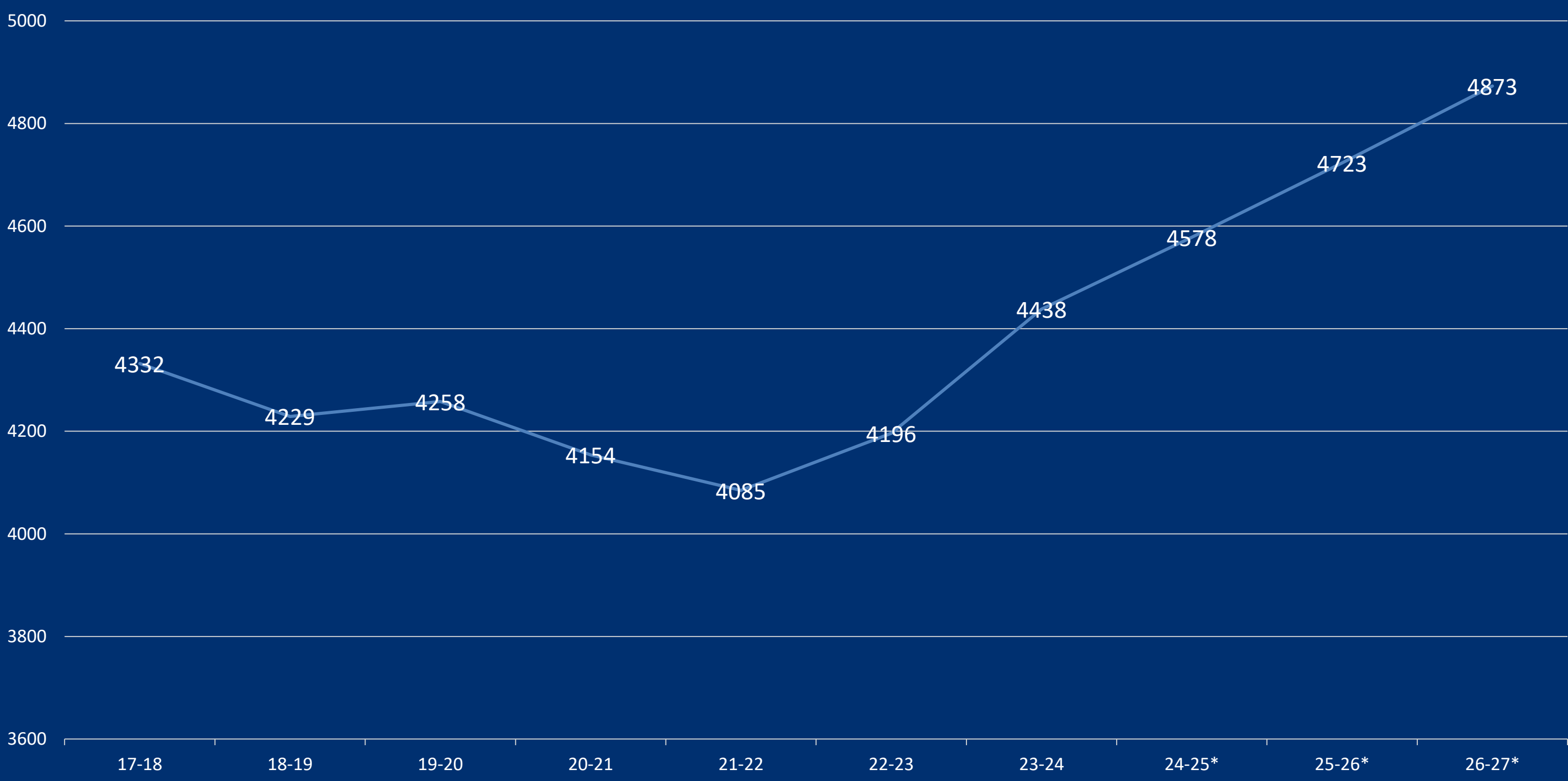
Program & Revenue Adjustments

Prop 98 maneuvers will be enacted. The Prop 98 Rainy Day Fund will be depleted. Unexpended ELOP funds to be returned to the state. Reduction of School Facility Programs.

45-DAY BUDGET UPDATE

The district's budget is based on the Governor's May Revision rather than the state's final budget package. Therefore, the district will present a budget update at the August board meeting.

DISTRICT ENROLLMENT ON CENSUS DAY (OCT)



FUNDED AVERAGE DAILY ATTENDANCE (ADA)

INCLUDES COUNTY OFFICE ADA



CJUSD BUDGET

Guiding Principles for Budget Development

Align to 2024-27 LCAP and
Center Commitment

Budget with Equity and
Timeliness

Invest in Our Staff and
Facilities

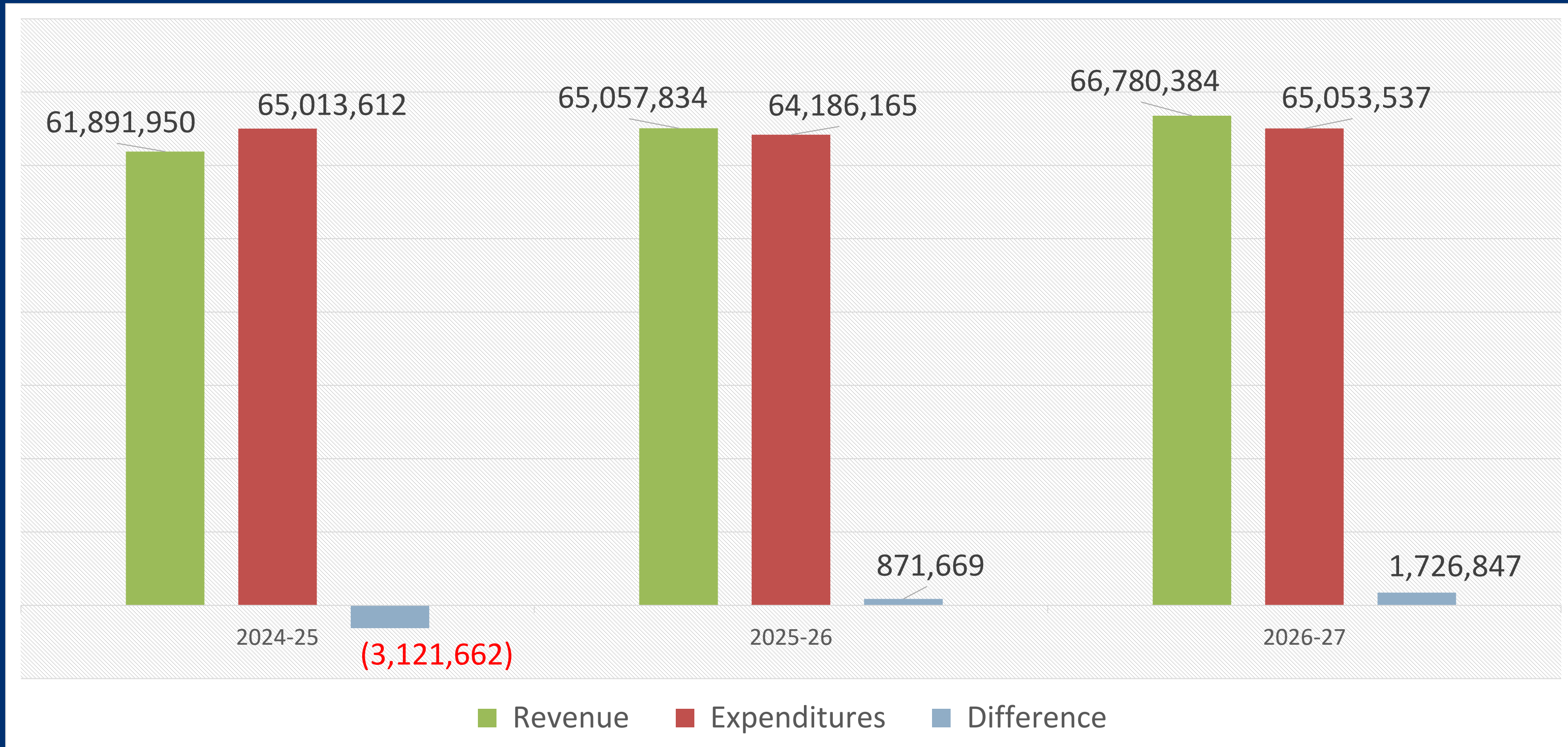
Protect Fiscal Sustainability



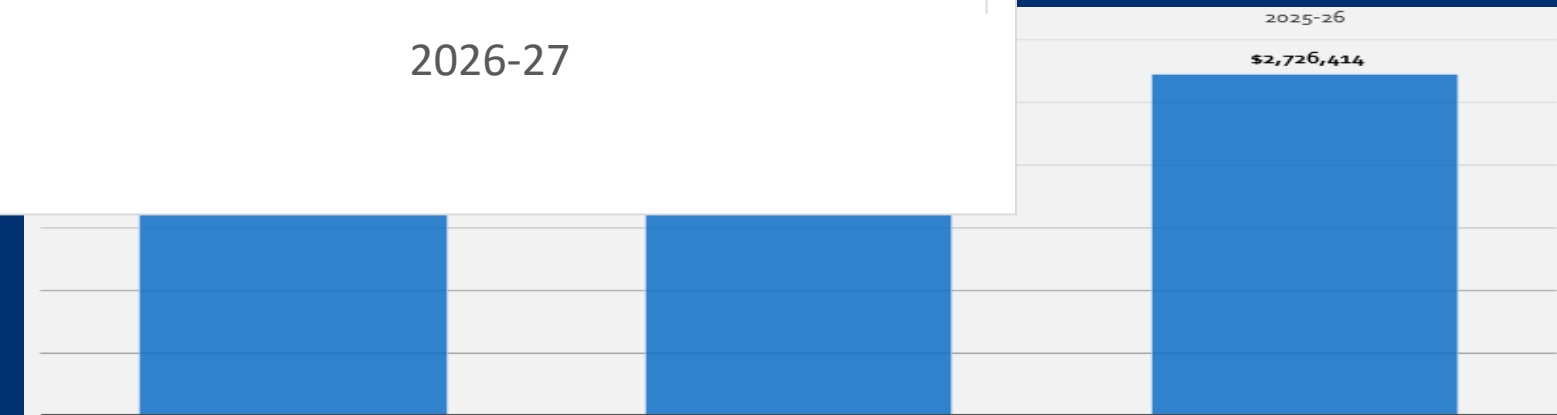
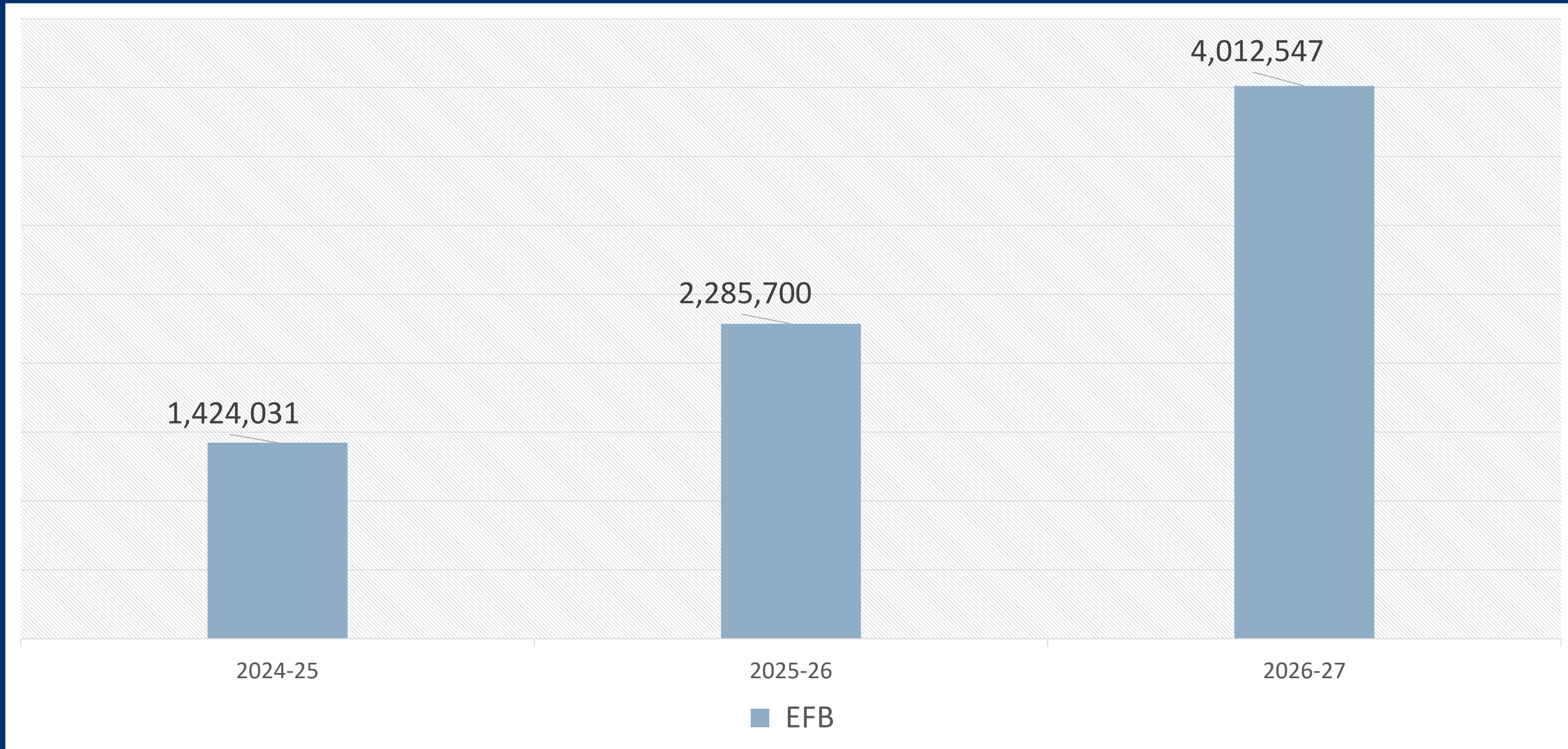
BUDGET & LCAP

	School Culture	Outreach & Partnerships	Parent & Family Supports	\$698,838	
	Literacy	Tier 1 Instruction	Tier 2 Instruction	Tier 3 Instruction	\$50,250,698
	Walkthroughs	Staff Growth & Development	Leader Growth & Development	PLCs	
	Attendance & Engagement	Social Emotional Support	Diversity, Equity & Inclusion	\$14,678,760	LCAP Expenditures
					\$73,627,861
	Facilities	College Readiness	Career Readiness	\$7,999,565	Total GF Expenditures
					\$82,224,792

TOTAL UNRESTRICTED REVENUE VS EXPENDITURES & OTHER FINANCIAL SOURCES/USES



GF UNASSIGNED/UNAPPROPRIATED ENDING FUND BALANCE



CLASSROOM TEACHER SALARIES

The district's expenditures related to classroom teacher salaries are required to meet or exceed 55% of the total current expense of education in the district's general fund, as required by Education Code 41372.

2024-25 Budget



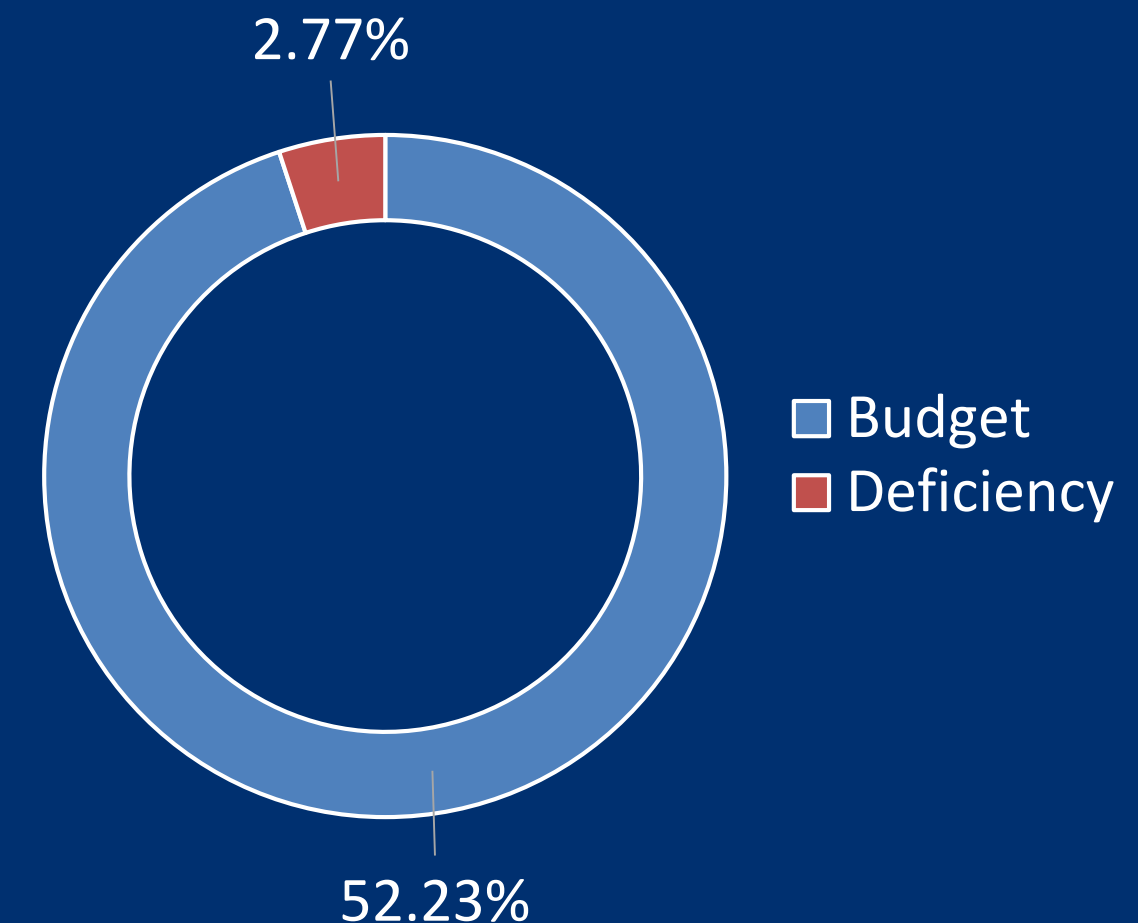
REQUIREMENT



COST TO BE APPLIED ABOVE 55% IN 2024-25

\$2,058,426*

*The district was granted a waiver in 2022-23 and will apply for a waiver again in both 2023-24 and 2024-25.



ONE-TIME FUNDING/ELIGIBILITY REQUIRED USED FOR SALARIES

- Educator Effectiveness
 - Elementary PE Teachers
 - Expires June 2026
- Art, Music, and Instructional Materials Discretionary Block Grant
 - Elementary VAPA Teachers
 - Expires June 2026
- A-G Access Grant
 - CHS Intervention Counselor
 - Expires June 2026
- Learning Recovery Emergency Block Grant
 - Intervention Teachers, Social Workers/Counselors
 - Expires June 2028
- Comprehensive Support and Improvement (CSI)
 - MHS: Academic Coordinator
- Equity Multiplier
 - Dudley: Literacy Specialist, Dedicated Substitute
 - MHS: Intervention Teacher

~ Funding may be expended before the expiration date.



OTHER MAJOR FUNDS

Fund 13 Cafeteria Fund

- Self-sustaining program that has an approximate \$300,000 increase to its ending fund balance each projected year.

Fund 20 OPEB

- Fund balance of \$1.09 million
- CalPERS Trust balance of \$1.58 million

Fund 21 Building Fund

- Must be expended by December 31, 2024

Fund 25 Capital Facilities Fund

- Over \$7 million projected in revenue
- \$800,000 planned in expenditures

Fund 35 County Schools Facilities Fund

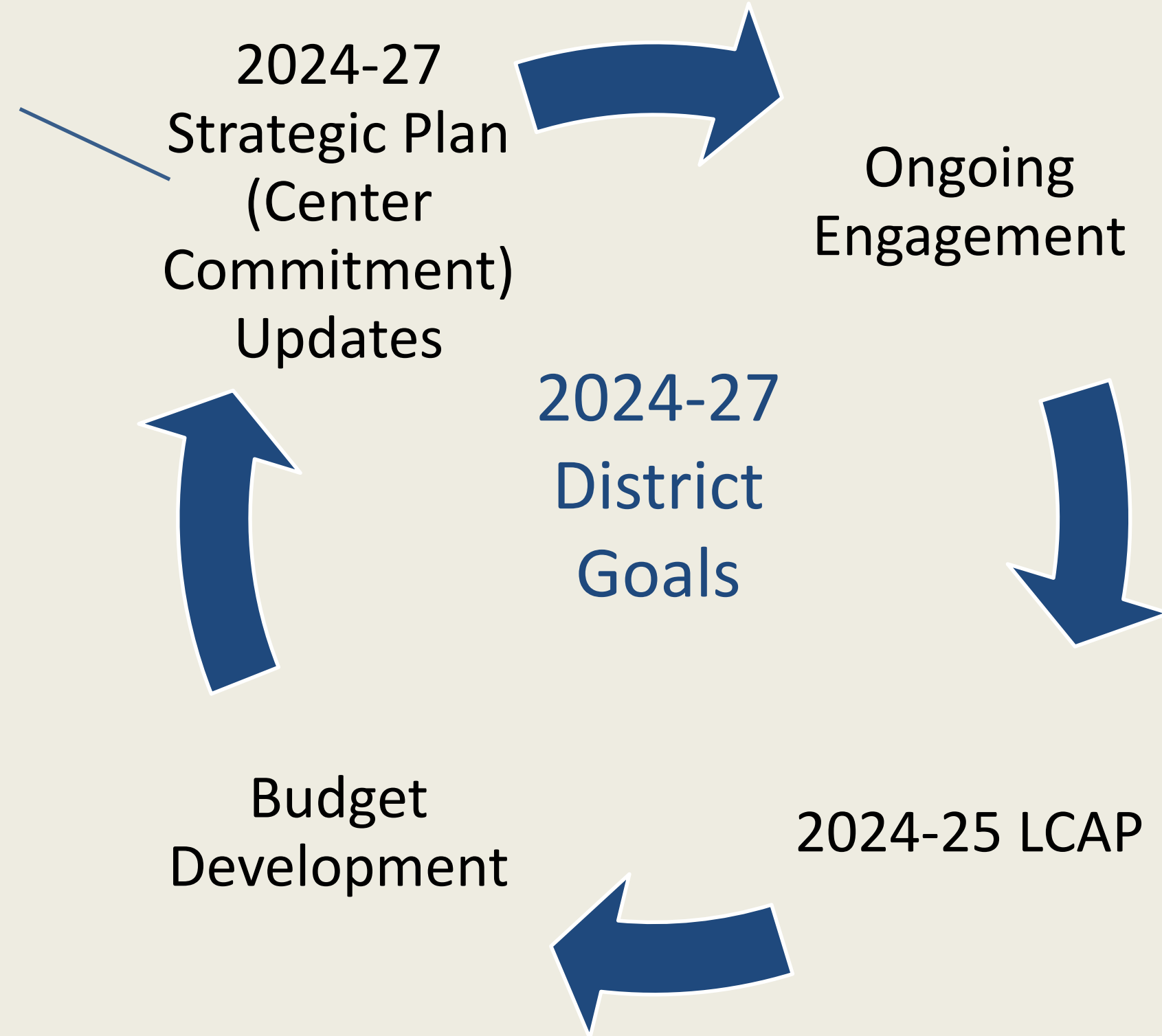
- Funding for modernization projects at North Country ES, Oak Hill ES, and Center HS

LOOKING AHEAD

- Impact of State's Enacted Budget
- State Revenues
- District Enrollment
- Attendance Rate
- Special Education Costs
- Classroom Teacher Compensation

BUDGET AND LCAP ALIGNMENT

Based on feedback from our communities and ongoing progress monitoring, CJUSD will continue to refine the strategic plan to reach the District goals.



CENTER JOINT UNIFIED SCHOOL DISTRICT



THANK YOU

