



# ADOPTED BUDGET

2024-2025



Roxane Fuentes, Ed.D., Superintendent

**Berryessa Union School District**

981 RIDDER PARK DRIVE  
SAN JOSE, CA 95132



# BOARD MEMBERS

Jai Srinivasan  
Board President

Thelma Boac  
Board Vice President

Hugo Jimenez  
Board Clerk

Jaria Jaug  
Board Member

Khoa Nguyen  
Board Member

## DISTRICT ADMINISTRATION

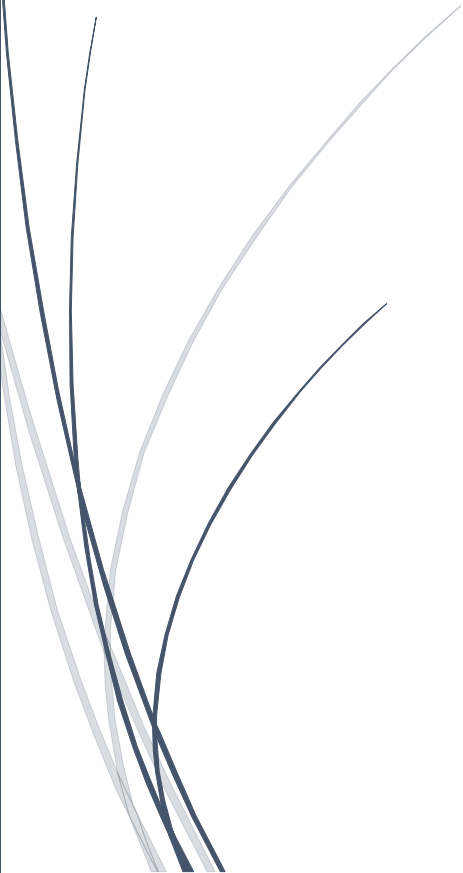


Roxane Fuentes, Ed.D.  
Superintendent

Kevin T. Franklin  
Assistant Superintendent  
Business Services

Joseph McCreary, Ed.D.  
Assistant Superintendent  
Education Services

Ricardo Cabrera  
Assistant Superintendent  
Human Resources





# WELCOME

## TO OUR SCHOOLS

Brooktree Elementary School  
1781 Olivetree Drive  
San Jose, CA 95131  
(408) 923-1910

Cherrywood Elementary School  
2550 Greengate Drive  
San Jose, CA 95132  
(408) 923-1915

Laneview Elementary School  
2095 Warmwood Lane  
San Jose, CA 95132  
(408) 923-1920

Majestic Elementary School  
1855 Majestic Way  
San Jose, CA 95132  
(408) 923-1925

Morrill Middle School  
1970 Morrill Avenue  
San Jose, CA 95132  
(408) 9523-1930

Noble Elementary School  
3466 Grossmont Drive  
San Jose, CA 95132  
(408) 923-1935

Northwood Elementary School  
2760 Trimble Road  
San Jose, CA 95132  
(408) 923-1940

Piedmont Middle School  
955 Piedmont Road  
San Jose, CA 95132  
(408) 923-1945

Ruskin Elementary School  
1401 Turlock Lane  
San Jose, CA 95132  
(408) 923-1950

Sierramont Middle School  
3155 Kimlee Drive  
San Jose, CA 95132  
(408) 923-1955

Summerdale School  
1100 Summerdale Drive  
San Jose, CA 95132  
(408) 923-1960

Toyon Elementary School  
995 Bard Street  
San Jose, CA 95127  
(408) 923-1965

Vinci Park Elementary  
1311 Vinci Park Way  
San Jose, CA 95131  
(408) 923-1970

Berryessa Union School District  
981 Ridder Park Drive  
San Jose, CA 95131  
(408) 923-1800

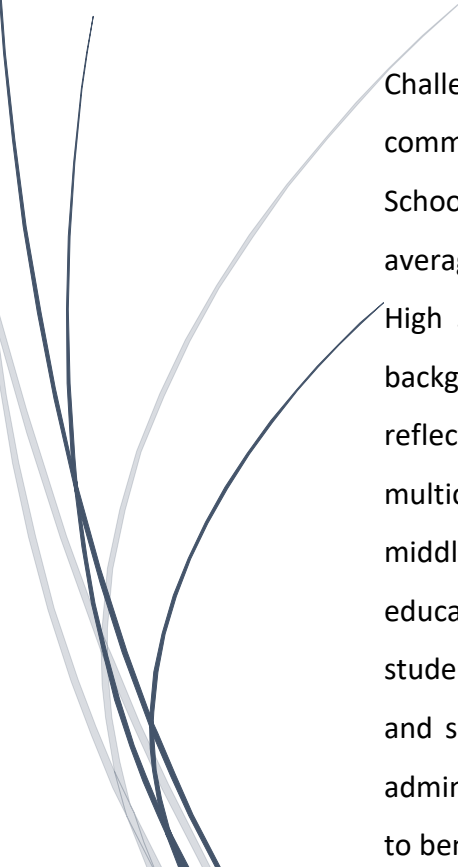


# DISTRICT SNAPSHOT

Berryessa Union School District is located in the heart of Silicon Valley, nestled against the northeast foothills in San Jose, California. The District serves approximately 6,000 students enrolled in transitional kindergarten through eighth grade. The following is our Mission Statement and Core Values:

**The Berryessa Union School District provides all students the skills to become lifelong learners and successful 21st century global citizens.**

- Honesty and Integrity
- Equity
- Collaboration
- Commitment to excellence in education
- Being student-centered
- Diversity
- Accountability
- Reflective and visionary thinking



Challenging educational programs, standards based curriculum, and a strong commitment to excellence, produce high pupil achievement in Berryessa Union School District. Our pupils master relevant skills and consistently score above average on state and national tests. Most attend high school in the East Side Union High School District. Representing a beautiful spectrum of ethnic and cultural backgrounds, Berryessa pupils experience a well-coordinated curriculum that reflects the commitment to helping English learners, encouraging bilingualism, multicultural understanding and the overall development of the intellect. Our middle school program includes specialized programs in music and art. Special education and a variety of categorical programs provide for special unique students. The District is fortunate to have a very dedicated and talented teaching and support staff. In addition, we have a remarkable team of schools and district administrators, coupled with involved and supportive parents, all working together to benefit one precious group of clients: our students.



## BERRYESSA UNION SCHOOL DISTRICT

### PROPOSED BUDGET: 2024-2025

#### Multi-Year Projections for: 2025-26 and 2026-27

### INTRODUCTION

Education Code requires school agencies to adopt a budget by July 1<sup>st</sup> of each year. Developing the annual operating budget is a vital process in allocating District resources to reflect the District's operational and programmatic structure.

The budget provides a framework for meeting the District's educational goals, and illustrates how resources are spread across schools and administrative offices based on the District's current operational and programmatic structure. On May 14, 2024, the Governor released the 2024-25 May Revision to his annual budget proposal. In the absence of a state enacted budget, the May Revision is usually the last official budget proposal by the Governor. With that said, it is also the basis on which the District's proposed budget is created.

The main themes for the Governor's May Revision is as follows:

- Statutory COLA increased from .76% to 1.07%

### LOCAL CONTROL FUNDING FORMULA (LCFF)

#### REVENUE ASSUMPTIONS AND PROJECTIONS FOR 2024-25

The total LCFF Revenue for 2024-25 is estimated at \$69.25m. This is a decrease of \$2.87m from 2023-24.

The table below summarizes the District's LCFF revenue calculation for fiscal year 2024-25:

LCFF FUNDING 2024-25						
COLA						1.07%
Unduplicated pupil count as % of enrollment						42.67%
	ADA Projection	Base	Grade Span	Supplemental	Concentration	Target
Grades TK-3	2,581.86	\$10,025	\$1,043	\$945	\$0	\$31,014,704
Grades 4-6	1,942.80	\$10,177		\$869	\$0	\$21,459,208
Grades 7-8	1,300.74	\$10,478		\$894	\$0	\$14,792,266
ADA	5,825.40					
TOTAL FUNDING		\$59,284,177	\$2,692,879	\$5,289,122	\$0	\$67,266,178
Add on: Targeted Instructional Improvement						\$874,869
Add on: Transportation						\$495,301
Add on: Transition Kinder						\$609,246
LCFF FUNDING						\$69,245,594

LCFF Revenue Assumptions	2024-25 Proposed Budget
Enrollment	6,013
Average Daily Attendance (Funded)	5,825.40
COLA	1.07%
Unduplicated Pupil %	42.67%

Planning Factors	Fiscal Year		
	2024-25	2025-26	2026-27
COLA	1.07%	2.93%	3.08%
Lottery – Unrestricted per ADA	\$177	\$177	\$177
Lottery – Prop 20 per ADA	\$72	\$72	\$72
Mandate Block Grant per ADA (K-8)	\$38.21	\$39.33	\$40.54
CalPERS Employer Rate	27.05%	27.60%	28.00%
CalSTRS Employer Rate	19.10%	19.10%	19.10%

**GENERAL FUND EXPENDITURE ASSUMPTIONS AND ESTIMATES FOR 2024-25**  
**Major Revenue and Expenditure Assumptions for 2024-25 Budget Adoption**

The chart below shows a summary of the District's General Fund. For 2024-25, the ending total fund balance is projected at \$2.63m with an unrestricted ending fund balance of \$.62m. The fund balance enables the district to balance its budget in the out years by accounting for automatic pay increases in step and column costs, increases in CalSTRS and CalPERS rates and other associated cost increases in non-salary services costs.

GENERAL FUNDS	UNRESTRICTED	RESTRICTED	COMBINED
Revenues	\$ 74,653,144	\$ 14,053,642	\$ 88,706,786
Expenditures	\$ 63,818,258	\$ 35,753,159	\$ 99,571,417
Transfers In	\$ 5,203,581	\$ 1,001,226	\$ 6,204,807
Transfers Out	-	-	-
Other Uses	-	-	-
Contributions to Restricted Programs	(\$16,038,467)	\$16,038,467	-
Increase/Decrease to Fund Balance	-	(\$4,659,825)	(\$4,659,825)
Beginning Fund Balance	\$ 626,461	\$ 6,665,740	\$ 7,292,201
<b>Ending Fund Balance</b>	\$ 626,461	\$ 2,005,915	\$ 2,632,376
COMPONENTS OF ENDING FUND BALANCE			
Legally Restricted Balance		\$2,005,915	\$2,005,915
<b>Fund 17 – Special Reserve</b>			
Reserved for Economic Uncertainties	\$2,834,289		\$ 2,834,289
<b>Reserve for Economic Uncertainties REU</b>			
General Fund Allocation REU	\$3,460,750	-	\$3,460,750
<b>Undesignated Fund Balance</b>	-	-	-

**Class Sizes:** For 2024-25 class size staffing ratios as per contract are as indicated below:

- Grades K-3 @ 24:1
- Grades 4-5 @ 30.5:1
- Grades 6-8 @ 32:1

Job Type	Position	FTE
Certificated Staffing	329	323.50
Classified Staffing	344	229.39
Administration Staffing	44	43.00
<b>TOTAL</b>	<b>717</b>	<b>595.89</b>

**Contribution to Restricted Programs and Interfund Transfers:** The chart below shows General Fund contributions to the Restricted Programs and Interfund Transfers.

<b>GENERAL FUND CONTRIBUTIONS / INTERFUND TRANSFERS</b>	
Special Education	\$13,732,333
Routine Restricted Maintenance	\$2,306,134
Others	-
<b>TOTAL</b>	<b>\$16,038,467</b>

<b>Major Expenditure Increases/(Decreases) Assumptions – General Fund</b>	<b>FY 2024-25</b>
Automatic pay Increases for Step/Column – Unrestricted and Restricted	\$855,079
Yearly payment for Retirement Incentive (3 of 6)	\$546,884
Utilities	\$1,772,650
STRS contribution amount – Unrestricted and Restricted (Includes STRS on-behalf payment of \$3.82m)	\$11,843,035
PERS contribution amount – Unrestricted and Restricted	\$3,955,398
Insurance Premiums	\$1,313,219

### **BUDGET ASSUMPTIONS FOR 2024-25 AND 2025-26**

The following tables reflect major revenue and expenditure assumptions:

<b>Multi-Year LCFF Revenue Assumptions</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Enrollment	5,858	5,649
Average Daily Attendance (Funded)	5,703.95	5,667.50
COLA	2.93%	3.08%
Unduplicated Pupil %	42.24%	42.15%

<b>Multi-Year Expense Assumptions</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
FTE Reductions due to school consolidations and declining enrollment		
Certificated Non-Management – 19.5 FTE (25-26)	\$2,510,954	
Certificated Non-Management – 4 FTE (26-27)	-	\$532,778
Certificated Management – 3 FTE	\$616,372	-
<b>Total Certificated</b>	<b>\$3,127,326</b>	<b>\$532,778</b>
Classified Non-Management – 18.125 FTE	1,672,677	-
Classified Management – 1 FTE	\$126,700	\$19,433
<b>Total Classified</b>	<b>\$1,799,377</b>	<b>\$19,433</b>
Fiscal impact of on-going negotiations	Not budgeted	Not budgeted

## PROJECTIONS FOR 2025-26 AND 2026-27

Based on current LCFF revenue projections by the State Department of Finance, staff's multi-year analysis shows positive ending balances in the Unrestricted General Fund for the current and two subsequent fiscal years, as follows:

- For 2025-26, the Unrestricted ending fund balance is projected at \$.031m, which is short of the required reserves for economic uncertainties (3%). However, when adding in the \$2.88m reserve amount in Fund 17, the District is able to meet the required reserves for economic uncertainties (3%). This ending balance assumes a reduction in staffing list on the Multi-Year Expense Assumption Table.
- For 2026-27, the Unrestricted ending fund balance is projected at \$.586m, which is short of the required reserves for economic uncertainties (3%). However, when adding in the \$2.92m reserve amount in Fund 17, the District is able to meet the required reserves for economic uncertainties (3%).

### Multi-Year Projection Unrestricted/Restricted

GENERAL FUNDS	2024-25	2025-26	2026-27
Revenues	\$ 88,706,786	\$ 89,333,441	\$ 90,976,377
Expenditures	\$ 99,571,417	\$ 90,837,883	\$ 91,870,335
Transfers In	\$ 6,204,807	\$ 807,692	\$ 888,461
Transfers Out	-	-	-
Other Uses	-	-	-
Increase/Decrease to Fund Balance	(\$4,659,825)	(\$696,750)	(\$5,497)
Beginning Fund Balance	\$7,292,201	\$2,632,376	\$1,935,626
<b>Ending Fund Balance</b>	\$2,632,376	\$1,935,626	\$1,930,129
COMPONENTS OF ENDING FUND BALANCE			
Legally Restricted Balance	\$2,005,915	\$1,905,078	\$1,344,113
<b>Reserve for Economic Uncertainties REU</b>			
General Fund Allocation REU	-	-	-
<b>Undesignated Fund Balance</b>	\$626,461	\$30,548	\$586,016
Fund 17 Reserve for Economic Uncertainties REU	\$2,834,290	\$2,876,804	\$2,919,956
Total Available Reserves - by Amount	\$3,460,751	\$2,907,352	\$3,505,972
Total Available Reserves - by Percent	3.48%	3.20%	3.82%

## ENROLLMENT DATA

Berryessa Union School District's enrollment has been declining. Below is a snapshot of the district's enrollment data and ADA data. As you can see, staff is projecting a decline in future enrollment based on the demographer's report and internal analysis.

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
District Enrollment	6,258	5,940	6,026	5,985	5,830	5,621
COE Enrollment	36	32	28	28	28	28
<i>Total Enrollment</i>	6,294	5,972	6,054	6,013	5,858	5,649
District Unduplicated Pupil Count	2,903	2,572	2,547	2,515	2,449	2,361
COE Unduplicated Pupil Count	29	23	20	20	20	20
<i>Total Unduplicated Pupil Count</i>	2,932	2,595	2,567	2,535	2,469	2,381
	<i>3-rolling Percentage</i>	<i>3-rolling Percentage</i>	<i>3-rolling Percentage</i>	<i>3-rolling Percentage</i>	<i>3-rolling Percentage</i>	<i>3-rolling Percentage</i>
Single Year Unduplicated Pupil	46.58%	43.45%	42.40%	42.16%	42.15%	42.15%
<b>Unduplicated Pupil Percentage (%)</b>	<b>47.02%</b>	<b>45.08%</b>	<b>44.19%</b>	<b>42.67%</b>	<b>42.24%</b>	<b>42.15%</b>

### ADA DATA (including COE ADA)

#### Funded ADA

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Grades TK-3</b>	2,970.65	2,879.94	2,723.43	2,581.86	2,475.54	2,443.94
<b>Grades 4-6</b>	2,201.55	2,126.47	2,026.49	1,942.80	1,912.28	1,926.45
<b>Grades 7-8</b>	1,496.74	1,467.25	1,378.51	1,300.74	1,316.13	1,297.11
<b>Total</b>	6,668.94	6,473.66	6,128.43	5,825.40	5,703.95	5,667.50

#### Actual ADA

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Grades TK-3</b>	2,695.43	2,517.50	2,542.70	2,475.54	2,313.86	2,197.30
<b>Grades 4-6</b>	1,978.23	1,914.22	1,945.07	1,912.28	1,921.88	1,892.12
<b>Grades 7-8</b>	1,430.06	1,229.67	1,251.60	1,316.13	1,322.78	1,271.48
<b>Total</b>	6,103.72	5,661.39	5,739.37	5,703.95	5,558.52	5,360.90

## OTHER ITEMS

### PENSION FUND

#### STRS

CalSTRS contribution rates and benefit levels are set in statute. Legislation is required to change the rates.

The contribution rates for employer at the time of the Adopted Budget report are as follows:

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
14.43%	16.28%	17.10%	16.15%	16.92%	19.10%	19.10%	19.10%	19.10%	19.10%

#### PERS

The contribution rates for employer at the time of the Adopted Budget report are as follows:

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
15.531%	18.062%	19.70%	20.70%	22.91%	25.37%	26.68%	27.05%	27.60%	28.00%

## **DISTRICT NEGOTIATIONS UPDATE**

Negotiation have not been scheduled for the 2024-25 school year.

## **FISCAL CHALLENGES**

The District's multi-year projections illustrate a deficit in 2025-26. However, this deficit can be reversed in 2026-27 with the recommended reduction to staffing.

In School District Finance and under the LCFF, the major assumptions in projecting general purpose revenues and (1) the state economy, which drives the COLA and LCFF factors, (2) District Enrollment, (3) Student Average Daily Attendance (ADA), and (4) Unduplicated Pupil Percentage (UPP). The Budget Projections for 2024-25 and the two out-years are based on the latest information.

## **SCHOOL CONSOLIDATION**

The Berryessa Union School District (BUSD) Budget Stabilization Committee was established in 2023 to recommend to the Board of Trustees (Board) a plan for six (6) million dollars of reductions. One of the recommendations was school consolidation.

On December 6, 2023, at a special meeting, the Board agreed to move forward with the process of establishing a School Consolidation Advisory Committee. The committee's role is to review and analyze the school sites within the District and determine which might be closed and/or consolidated as it will not be needed for school purposes. The committee will then present a report to the Board recommending school sites for school closure and/or consolidation. This is an important task and the District is looking for highly-qualified, capable, and committed individuals to be members of the committee.

It is anticipated that the committee's report will be provided to the Board at its October 16, 2024 Board meeting.

## **SUMMARY AND RECOMMENDATION**

Based on the projected balances shown in this report, the Berryessa Union School District can maintain the minimum required reserve of 3%.

Based on the financial information presented, staff recommends approval of the 2024-25 Proposed Budget and projections for 2025-26 and 2026-27, as presented.

District:	Berryessa Union School District
CDS #:	43 69377 0000000
Date of Public Hearing:	6/12/2024

**Adopted Budget  
2024-25 Budget Attachment  
Balances in Excess of Minimum Reserve Requirements**

### Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances			2024-25 Budget	Objects 9780/9789/9790
Form	Fund			
01	General Fund/County School Service Fund		\$626,461.07	Form MYP Unrestricted Section D3 d,e1,e2
17	Special Reserve Fund for Other Than Capital Outlay Projects		\$2,834,289.59	Form MYP Unrestricted Section E2 b & c
Total Assigned and Unassigned Ending Fund Balances			\$3,460,750.66	
District Standard Reserve Level			3%	Form MYP Combined Section F3d or Form 01CS Line 10B-4
Less District Minimum Reserve for Economic Uncertainties			\$2,987,142.52	Form MYP Combined Section F3g or Form 01CS Line 10B-7
Remaining Balance to Substantiate Need			\$473,608.14	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
	Fund	2024-25 Budget	Description of Need
01	General Fund/County School Service Fund	\$473,608.14	Additional fund for Economic Uncertainties
Insert Lines above as needed			
Total of Substantiated Needs		\$473,608.14	

<b>Remaining Unsubstantiated Balance</b>	<b>\$0.00</b>	<b>Balance should be Zero</b>
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**Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.**

District:	Berryessa Union School District
CDS #:	43 69377 0000000
Date of Public Hearing:	6/12/2024

**Adopted Budget**

### Balances in Excess of Minimum Reserve Requirements

### Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances			2025-26 Projection	Objects 9780/9789/9790
Form	Fund			
01	General Fund/County School Service Fund		\$31,380.79	
17	Special Reserve Fund for Other Than Capital Outlay P		\$2,876,803.93	Form MYP Unrestricted Section D3 d,e1,e2
Total Assigned and Unassigned Ending Fund Balances			\$2,908,184.72	Form MYP Unrestricted Section E2 b & c
District Standard Reserve Level			3%	
Less District Minimum Reserve for Economic Uncertainties			\$2,725,136.50	Form MYP Combined Section F3d or Form 01CS Line 10B-4
Remaining Balance to Substantiate Need			\$183,048.22	Form MYP Combined Section F3g or Form 01CS Line 10B-7

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
	Fund	2025-26 Projection	Description of Need
01	General Fund/County School Service Fund	\$183,048.22	Additional fund for Economic Uncertainties
Insert Lines above as needed			
Total of Substantiated Needs		\$183,048.22	

Remaining Unsubstantiated Balance	\$0.00	Balance should be Zero
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**Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.**



District:	Berryessa Union School District
CDS #:	43 69377 0000000
Date of Public Hearing:	6/12/2024

**Adopted Budget**  
**2026-27 Projection Attachment**  
**Balances in Excess of Minimum Reserve Requirements**

**Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves**

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances		
Form	Fund	2026-27 Projection
01	General Fund/County School Service Fund	\$586,848.44
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$2,919,955.99
Total Assigned and Unassigned Ending Fund Balances		\$3,506,804.43
District Standard Reserve Level		3%
Less District Minimum Reserve for Economic Uncertainties		\$2,756,110.06
Remaining Balance to Substantiate Need		\$750,694.37

Objects 9780/9789/9790

Form MYP Unrestricted Section D3 d,e1,e2  
Form MYP Unrestricted Section E2 b & c

Form MYP Combined Section F3d or Form 01CS Line 10B-4  
Form MYP Combined Section F3g or Form 01CS Line 10B-7

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
	Fund	2026-27 Projection	Description of Need
01	General Fund/County School Service Fund	\$750,694.37	Additional fund for Economic Uncertainties
Insert Lines above as needed			
Total of Substantiated Needs		\$750,694.37	

Remaining Unsubstantiated Balance	\$0.00	Balance should be Zero
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Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

**BERRYESSA UNION SCHOOL DISTRICT**  
**2023-24 ESTIMATED ACTUAL**  
**INCOME STATEMENT**

Object #	Categories	Unrestricted General Funds			Restricted General Funds				TOTAL GENERAL FUND Rest./Unrest.
		Unrestricted F010	Unrestricted Lottery F020	Total Unrestricted	RRMA F050	Categorical F060	Special Ed. F080	Total Restricted	
	<b>Revenues</b>								
8010-8099	Local Control Funding Formula (LCFF)	\$72,230,085	\$0	\$72,230,085	\$0	\$0	\$472,629	\$472,629	\$72,702,714
8100-8299	Federal	-	-	\$0	-	1,318,402	1,492,254	\$2,810,656	\$2,810,656
8300-8599	Other State	861,810	964,913	\$1,826,723	-	9,133,337	819,179	\$9,952,516	\$11,779,238
8600-8799	Local	3,491,484	-	\$3,491,484	-	1,466,530	1,145,514	\$2,612,043	\$6,103,527
8910-8929	Other Authorized Interfund Transfer In	865,000	-	\$865,000	1,475,135	-	-	\$1,475,135	\$2,340,135
8950-8959	Proceeds Fr Sale of Bonds	-	-	\$0	-	-	-	\$0	\$0
8979	All Other Financing Sources	-	-	\$0	-	-	-	\$0	\$0
8980-8999	Contrib to Special Ed. & Other Restr. Fd	(15,344,338)	-	(\$15,344,338)	1,815,730	-	13,528,607	\$15,344,338	\$0
	<b>Total Revenues</b>	<b>\$62,104,041</b>	<b>\$964,913</b>	<b>\$63,068,954</b>	<b>\$3,290,865</b>	<b>\$11,918,268</b>	<b>\$17,458,183</b>	<b>\$32,667,317</b>	<b>\$95,736,270</b>
	<b>Expenditures</b>								
1000-1999	Certificated Salaries	\$33,298,868	\$964,913	\$34,263,781	74,019	2,349,875	6,325,357	\$8,749,251	\$43,013,032
2000-2999	Classified Salaries	8,220,741	-	\$8,220,741	1,201,228	1,205,662	3,064,983	\$5,471,873	\$13,692,614
3000-3999	Employee Benefits	18,448,281	-	\$18,448,281	789,044	5,129,475	4,771,490	\$10,690,008	\$29,138,290
4000-4999	Books & Supplies	895,590	-	\$895,590	247,616	1,081,475	101,464	\$1,430,555	\$2,326,145
5000-5999	Contracted Services	5,258,381	-	\$5,258,381	766,112	7,259,540	2,377,286	\$10,402,938	\$15,661,319
6000-6999	Capital Outlay	-	-	\$0	-	278,305	-	\$278,305	\$278,305
7100-7299	Other Outgo (including transf ind/direct)	110,516	-	\$110,516	1,744	-	-	\$1,744	\$112,260
7300-7399	Transfers of Indirect/Direct Support Costs	(1,707,600)	-	(\$1,707,600)	208,556	461,739	910,494	\$1,580,789	(\$126,811)
7400-7499	Other Outgo (including transf ind/direct)	-	-	\$0	-	-	-	\$0	\$0
	<b>Total Expenditures</b>	<b>64,524,777</b>	<b>\$964,913</b>	<b>\$65,489,690</b>	<b>\$3,288,319</b>	<b>\$17,766,070</b>	<b>\$17,551,074</b>	<b>\$38,605,464</b>	<b>\$104,095,154</b>
7600-7699	Other Sources/Uses	-	-	\$0	-	-	-	\$0	\$0
	<b>Total Fund Expenditures</b>	<b>\$64,524,777</b>	<b>\$964,913</b>	<b>\$65,489,690</b>	<b>\$3,288,319</b>	<b>\$17,766,070</b>	<b>\$17,551,074</b>	<b>\$38,605,464</b>	<b>\$104,095,154</b>
	Net Increase/Decrease to Fund Balance	(\$2,420,737)	\$0	(\$2,420,737)	\$2,546	(\$5,847,802)	(\$92,891)	(\$5,938,147)	(\$8,358,884)
	<b>BEGINNING BALANCE</b>	<b>\$3,047,198</b>	<b>\$0</b>	<b>\$3,047,198</b>	<b>\$12,580</b>	<b>\$12,469,400</b>	<b>\$121,906</b>	<b>\$12,603,887</b>	<b>\$15,651,085</b>
	Net Change	(\$2,420,737)	\$0	(\$2,420,737)	\$2,546	(\$5,847,802)	(\$92,891)	(\$5,938,147)	(\$8,358,884)
	<b>ENDING BALANCE</b>	<b>\$626,461</b>	<b>\$0</b>	<b>\$626,461</b>	<b>\$15,127</b>	<b>\$6,621,599</b>	<b>\$29,015</b>	<b>\$6,665,740</b>	<b>\$7,292,201</b>

**BERRYESSA UNION SCHOOL DISTRICT**  
**2023-24 ESTIMATED ACTUAL**  
**INCOME STATEMENT**

Object #	Categories	Cafeteria F130	Deferred Maintenance F140	Special Reserve-Other Than Capital Projects F170	Post Retirees Benefits F200	Building F210	Capital Facilities- Developer Fee F250	County School Facilities F350	Special Reserve-For Capital Projects F400	DISTRICT TOTAL
	<b>Revenues</b>									
8010-8099	Local Control Funding Formula (LCFF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,702,714
8100-8299	Federal	1,539,577	-	-	-	-	-	-	-	\$4,350,233
8300-8599	Other State	2,653,641	-	-	-	-	-	-	-	\$14,432,879
8600-8799	Local	135,375	3,039.72	105,932	104,696	1,425,114	529,188	89,587	3,007,126	\$11,503,585
8910-8929	Other Authorized Interfund Transfer In	-	-	-	-	-	-	-	-	\$2,340,135
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	-	\$0
8979	All Other Financing Sources	-	-	-	-	-	-	-	-	\$0
8980-8999	Contrib to Special Ed. & Other Restr. Fd	-	-	-	-	-	-	-	-	\$0
	<b>Total Revenues</b>	<b>\$4,328,592</b>	<b>\$3,040</b>	<b>\$105,932</b>	<b>\$104,696</b>	<b>\$1,425,114</b>	<b>\$529,188</b>	<b>\$89,587</b>	<b>\$3,007,126</b>	<b>\$105,329,545</b>
	<b>Expenditures</b>									
1000-1999	Certificated Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,013,032
2000-2999	Classified Salaries	1,442,780	-	-	-	170,540	-	-	-	\$15,305,934
3000-3999	Employee Benefits	738,969	-	-	-	75,515	-	-	-	\$29,952,773
4000-4999	Books & Supplies	1,363,298	-	-	-	250,638	-	-	9,239	\$3,949,320
5000-5999	Contracted Services	102,281	197,130	-	-	393,988	18,850	-	456,779	\$16,830,347
6000-6999	Capital Outlay	7,416	-	-	-	10,042,798	190,728	3,238,436	78,411	\$13,836,095
7100-7299	Other Outgo (including transf ind/direct)	1,745	-	-	-	2,663,201	-	-	-	\$2,777,206
7300-7399	Transfers of Indirect/Direct Support Costs	126,811	-	-	-	-	-	-	-	\$0
7400-7499	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	-	\$0
	<b>Total Expenditures</b>	<b>\$3,783,300</b>	<b>\$197,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,596,680</b>	<b>\$209,578</b>	<b>\$3,238,436</b>	<b>\$544,429</b>	<b>\$125,664,707</b>
7600-7699	Other Sources/Uses	-	259,395	-	865,000	-	-	-	1,215,740	\$2,340,135
	<b>Total Fund Expenditures</b>	<b>\$3,783,300</b>	<b>\$456,524</b>	<b>\$0</b>	<b>\$865,000</b>	<b>\$13,596,680</b>	<b>\$209,578</b>	<b>\$3,238,436</b>	<b>\$1,760,170</b>	<b>\$128,004,842</b>
	Net Increase/Decrease to Fund Balance	\$545,292	(\$453,485)	\$105,932	(\$760,304)	(\$12,171,567)	\$319,610	(\$3,148,849)	\$1,246,956	(\$22,675,297)
	<b>BEGINNING BALANCE</b>	<b>\$1,505,370</b>	<b>\$464,791</b>	<b>\$2,653,358</b>	<b>\$2,622,078</b>	<b>\$85,807,294</b>	<b>\$3,864,998</b>	<b>\$5,244,914</b>	<b>\$7,832,991</b>	<b>\$125,646,879</b>
	Net Change	\$545,292	(\$453,485)	\$105,932	(\$760,304)	(\$12,171,567)	\$319,610	(\$3,148,849)	\$1,246,956	(\$22,675,297)
	<b>ENDING BALANCE</b>	<b>\$2,050,662</b>	<b>\$11,307</b>	<b>\$2,759,290</b>	<b>\$1,861,774</b>	<b>\$73,635,728</b>	<b>\$4,184,609</b>	<b>\$2,096,065</b>	<b>\$9,079,948</b>	<b>\$102,971,582</b>

**BERRYESSA UNION SCHOOL DISTRICT**  
**2024-25 PROPOSED BUDGET**  
**INCOME STATEMENT**

Object #	Categories	Unrestricted General Funds			Restricted General Funds				TOTAL GENERAL FUND Rest./Unrest.
		Unrestricted F010	Unrestricted Lottery F020	Total Unrestricted	RRMA F050	Categorical F060	Special Ed. F080	Total Restricted	
	<b>Revenues</b>								
8010-8099	Local Control Funding Formula (LCFF)	\$ 69,245,594	\$ -	\$ 69,245,594	\$ -	\$ -	\$ -	\$ -	\$ 69,245,594
8100-8299	Federal	-	-	-	-	1,242,921	1,509,770	2,752,691	2,752,691
8300-8599	Other State	797,176	1,011,620	1,808,796	-	4,915,397	779,285	5,694,682	7,503,478
8600-8799	Local	3,598,754	-	3,598,754	-	280,000	1,503,106	1,783,106	5,381,860
8910-8929	Other Authorized Interfund Transfer In	5,203,581	-	5,203,581	1,001,226	-	-	1,001,226	6,204,807
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	-
8979	All Other Financing Sources	-	-	-	-	-	-	-	-
8980-8999	Contrib to Special Ed. & Other Restr. Fd	(16,038,467)	-	(16,038,467)	2,306,134	-	13,732,333	16,038,467	-
	<b>Total Revenues</b>	<b>\$62,806,638</b>	<b>\$1,011,620</b>	<b>\$ 63,818,258</b>	<b>\$ 3,307,359</b>	<b>\$ 6,438,318</b>	<b>\$ 17,524,494</b>	<b>\$ 27,270,172</b>	<b>\$ 91,088,430</b>
	<b>Expenditures</b>								
1000-1999	Certificated Salaries	33,358,285	1,011,620	\$ 34,369,905	\$ 74,019	\$ 2,146,933	\$ 6,686,793	\$ 8,907,745	\$ 43,277,650
2000-2999	Classified Salaries	8,221,438	-	8,221,438	1,290,869	958,284	3,347,224	5,596,377	13,817,815
3000-3999	Employee Benefits	18,204,790	-	18,204,790	843,290	1,255,507	5,006,188	7,104,985	25,309,775
4000-4999	Books & Supplies	1,004,976	-	1,004,976	211,100	427,937	15,000	654,037	1,659,012
5000-5999	Contracted Services	3,714,042	-	3,714,042	654,675	5,781,763	1,319,853	7,756,290	11,470,332
6000-6999	Capital Outlay	-	-	-	-	-	-	-	-
7100-7299	Other Outgo (including transf ind/direct)	97,398	-	97,398	1,744	-	-	1,744	99,142
7300-7399	Transfers of Indirect/Direct Support Costs	(1,794,290)	-	(1,794,290)	231,662	265,156	1,135,422	1,632,240	(162,050)
7400-7499	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	-
	<b>Total Expenditures</b>	<b>\$62,806,638</b>	<b>\$1,011,620</b>	<b>\$ 63,818,258</b>	<b>\$ 3,307,359</b>	<b>\$ 10,835,580</b>	<b>\$ 17,510,479</b>	<b>\$ 31,653,418</b>	<b>\$ 95,471,676</b>
7600-7699	Other Sources/Uses	-	-	\$ -	-	-	-	\$ -	\$ -
	<b>Total Fund Expenditures</b>	<b>\$62,806,638</b>	<b>\$1,011,620</b>	<b>\$ 63,818,258</b>	<b>\$ 3,307,359</b>	<b>\$ 10,835,580</b>	<b>\$ 17,510,479</b>	<b>\$ 31,653,418</b>	<b>\$ 95,471,676</b>
	Net Increase/Decrease to Fund Balance	\$0	\$0	\$ -	\$ -	\$ (4,397,262)	\$ 14,015	\$ (4,383,247)	\$ (4,383,247)
	<b>BEGINNING BALANCE</b>	<b>\$626,461</b>	<b>\$0</b>	<b>\$ 626,461</b>	<b>\$ 15,127</b>	<b>\$ 6,621,599</b>	<b>\$ 29,015</b>	<b>\$ 6,665,740</b>	<b>\$ 7,292,201</b>
	Net Change	\$0	\$0	\$ -	\$ -	\$ (4,397,262)	\$ 14,015	\$ (4,383,247)	\$ (4,383,247)
	<b>ENDING BALANCE</b>	<b>\$626,461</b>	<b>\$0</b>	<b>\$ 626,461</b>	<b>\$ 15,127</b>	<b>\$ 2,224,337</b>	<b>\$ 43,030</b>	<b>\$ 2,282,493</b>	<b>\$ 2,908,954</b>

**BERRYESSA UNION SCHOOL DISTRICT  
2024-25 PROPOSED BUDGET  
INCOME STATEMENT**

Object #	Categories	Cafeteria Special Reserve F130	Deferred Maintenance F140	Special Reserve-Other Than Capital Projects F170	Post Retirees Benefits F200	Building F210	Capital Facilities- Developer Fee F250	County School Facilities F350	Special Reserve-For Capital Projects F400	DISTRICT TOTAL
<b>Revenues</b>										
8010-8099	Local Control Funding Formula (LCFF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,245,594
8100-8299	Federal	1,250,000	-	-	-	-	-	-	-	4,002,691
8300-8599	Other State	3,100,000	-	-	-	-	-	-	-	10,603,478
8600-8799	Local	165,000	-	75,000	-	-	100,000	-	884,265	6,606,125
8910-8929	Other Authorized Interfund Transfer In	-	-	-	-	-	-	-	-	6,204,807
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	-	-
8979	All Other Financing Sources	-	-	-	-	-	-	-	-	-
8980-8999	Contrib to Special Ed. & Other Restr. Fd	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>		<b>\$ 4,515,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 884,265</b>	<b>\$ 96,662,695</b>
<b>Expenditures</b>										
1000-1999	Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,277,650
2000-2999	Classified Salaries	1,476,200	-	-	-	170,540	-	-	-	15,464,555
3000-3999	Employee Benefits	778,211	-	-	-	75,758	-	-	-	26,163,743
4000-4999	Books & Supplies	1,820,000	-	-	-	-	-	-	-	3,479,012
5000-5999	Contracted Services	183,700	-	-	-	-	-	-	-	11,654,032
6000-6999	Capital Outlay	108,000	-	-	-	73,389,430	-	2,096,065	-	75,593,495
7100-7299	Other Outgo (including transf ind/direct)	2,000	-	-	-	-	-	-	-	101,142
7300-7399	Transfers of Indirect/Direct Support Costs	162,050	-	-	-	-	-	-	-	-
7400-7499	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>\$ 4,530,161</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,635,728</b>	<b>\$ -</b>	<b>\$ 2,096,065</b>	<b>\$ -</b>	<b>\$ 175,733,630</b>
7600-7699	Other Sources/Uses	-	-	-	1,861,773.57	-	-	-	4,343,033.04	\$ 6,204,807
<b>Total Fund Expenditures</b>		<b>\$ 4,530,161</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,861,774</b>	<b>\$ 73,635,728</b>	<b>\$ -</b>	<b>\$ 2,096,065</b>	<b>\$ 4,343,033</b>	<b>\$ 181,938,436</b>
Net Increase/Decrease to Fund Balance		\$ (15,161)	\$ -	\$ 75,000	\$ (1,861,774)	\$ (73,635,728)	\$ 100,000	\$ (2,096,065)	\$ (3,458,768)	\$ (85,275,741)
<b>BEGINNING BALANCE</b>		<b>\$ 2,050,662</b>	<b>\$ 11,307</b>	<b>\$ 2,759,290</b>	<b>\$ 1,861,774</b>	<b>\$ 73,635,728</b>	<b>\$ 4,184,609</b>	<b>\$ 2,096,065</b>	<b>\$ 9,079,948</b>	<b>\$ 102,971,582</b>
Net Change		\$ (15,161)	\$ -	\$ 75,000	\$ (1,861,774)	\$ (73,635,728)	\$ 100,000	\$ (2,096,065)	\$ (3,458,768)	\$ (85,275,741)
<b>ENDING BALANCE</b>		<b>\$ 2,035,501</b>	<b>\$ 11,307</b>	<b>\$ 2,834,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,284,609</b>	<b>\$ -</b>	<b>\$ 5,621,180</b>	<b>\$ 17,695,840</b>



# BROOKTREE ELEMENTARY SCHOOL

Principal: Mya Duong

School Motto: "I am capable; I can learn; I will learn"

**Mission Statement:** Brooktree staff, students, parents and community will work together to create successful learning experiences for every student, recognize, embrace and celebrate diversity, and prepare our students academically and socially for the future.

## The Instructional Program

Student achievement at Brooktree School is a result of the focused attention we pay to our instructional programs that provide students with the skills and strategies to be successful in all academic areas. The Brooktree staff places emphasis on our Literacy for Reading and Language Arts program. Reading and Language Arts are areas in which the staff pays particular attention to developing the literacy for all students and the skills of the students for whom English is a second language.

Students are actively engaged in using best instructional practices for learning math with lessons supplemented using the Silicon Valley Math Initiative to support Common Core State Standards implementation. It is a distinctive approach to the curriculum that teaches the importance of mathematical processes hand in hand with calculation. The ultimate goal of the staff is the implementation of a relevant curriculum that is integrated and will guide students to be independent and critical thinkers. Shifts in the instructional program are reflected in classroom activities that incorporate cooperative learning, interdisciplinary themes, standards based instruction with curriculum and activities that actively engage all students.

## Support Programs

All students receive direct and indirect instruction to meet academic and social expectations for collaborative learning. Groups are provided for those students who need additional support and for those with higher level needs, individual counseling with or without family, depending on the level of need, is conducted with our school social worker or school psychologist. Social, emotional, and academic development is focused at Brooktree. To further meet the needs of students, strong instruction works hand-in-hand with a variety of specialized outside supplementary support programs and projects. Some of these programs include: After school City of San Jose Recreation Camp, Young Rembrandts, Mad-Science, Fifth Grade Science Camp, and district supported summer programs for identified students.

## Parent Involvement

Parents and other community members play a vital role in the success of all children at Brooktree School. Two significant school wide organizations are the School Site Council (SSC), Parent Teacher Association (PTA), these groups support the English Learners Advisory Committee and Project Cornerstone's ABC reader program respectively. Brooktree benefits from the work of our very active and supportive PTA. The PTA provides additional resources to the staff and school in support of instructional and enrichment activities at Brooktree. Without such dedication, we simply could not offer all the services, assemblies, and activities that we do.

# BROOKTREE ELEMENTARY

2024-2025

## PROPOSED BUDGET

002 - Brooktree	
	BUDGET
<b><u>018100 - Regular Education</u></b>	
1110 - K-8 Teachers	1,643,900
2910 - NOON DUTY	27,378
3101 - STRS - Certificated	313,984
3312 - OASDI-Classified	1,697
3321 - Medicare - Certificated	23,837
3322 - Medicare - Classified	397
3401 - Health & Welfare - Certificated	244,710
3501 - State Unemployment - Certificated	822
3502 - State Unemployment - Classified	14
3601 - Workers Comp - Certificated	32,209
3602 - Workers Comp - Classified	537
3701 - Retiree Benefits - Certificated	15,470
3702 - Retiree Benefits - Classified	261
<b>018100 - Regular Education</b>	<b>2,305,215</b>
<b><u>018200 - Regular Education Discretionary</u></b>	
1190 - Extra Duty	1,594
3101 - STRS - Certificated	305
3321 - Medicare - Certificated	23
3501 - State Unemployment - Certificated	8
3601 - Workers Comp - Certificated	31
4310 - Materials & Supplies	8,300
5610 - Equipment Rental & Maintenance Agreements	3,890
5716 - Interprogram - Duplication	120
5724 - Interprogram - Postage	120
<b>018200 - Regular Education Discretionary</b>	<b>14,391</b>
<b><u>018700 - Technology Replacement</u></b>	
4410 - Equipment - \$500 TO \$4999	5,179
<b>018700 - Technology Replacement</b>	<b>5,179</b>
<b><u>018710 - Chromebook Repair</u></b>	
5670 - Repairs, Equipment	1,258
<b>018710 - Chromebook Repair</b>	<b>1,258</b>
<b><u>048100 - School Administration Salary</u></b>	
1305 - Principals	202,169
2410 - Clerical, Technical and Office Salaries	37,424
2480 - Secretary	58,207
2490 - Extra Duty - Regular Personnel	876
3101 - STRS - Certificated	38,614
3202 - PERS - Classified	24,630
3312 - OASDI-Classified	5,983
3321 - Medicare - Certificated	2,931
3322 - Medicare - Classified	1,400
3401 - Health & Welfare - Certificated	27,500
3402 - Health & Welfare - Classified	27,959
3501 - State Unemployment - Certificated	101
3502 - State Unemployment - Classified	52
3601 - Workers Comp - Certificated	3,961
3602 - Workers Comp - Classified	1,890
3701 - Retiree Benefits - Certificated	1,903
3702 - Retiree Benefits - Classified	892
3901 - Other Benefits - Certificated	400
<b>048100 - School Administration Salary</b>	<b>436,892</b>
<b><u>050000 - Supplemental</u></b>	
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	42,500
4399 - Program Reserves	3,725
4410 - Equipment - \$500 TO \$4999	13,766
5610 - Equipment Rental & Maintenance Agreements	4,500
5830 - Contracted Services (Board Approval Required)	10,000
<b>050000 - Supplemental</b>	<b>79,490</b>
<b><u>075400 - Utilities And Housekeeping</u></b>	

# BROOKTREE ELEMENTARY

2024-2025

## PROPOSED BUDGET

<b>002 - Brooktree</b>	
	<b>BUDGET</b>
2222 - CUSTODIANS	126,674
3202 - PERS - Classified	34,266
3212 - EMPC PERS Classified	5,062
3312 - OASDI-Classified	7,853
3322 - Medicare - Classified	1,837
3402 - Health & Welfare - Classified	23,566
3502 - State Unemployment - Classified	63
3602 - Workers Comp - Classified	2,482
3702 - Retiree Benefits - Classified	1,192
5515 - Disposal Services	6,372
5525 - NATURAL GAS	16,476
5558 - Water	17,779
<b>075400 - Utilities And Housekeeping</b>	<b>243,621</b>
<b>082300 - Parcel Tax - Library</b>	
2217 - LIBRARY AND MEDIA TECHS	26,554
2290 - Classified Support - OT, Extra Duties	909
3202 - PERS - Classified	7,095
3212 - EMPC PERS Classified	27
3312 - OASDI-Classified	1,702
3322 - Medicare - Classified	398
3402 - Health & Welfare - Classified	1,431
3502 - State Unemployment - Classified	18
3602 - Workers Comp - Classified	538
3702 - Retiree Benefits - Classified	250
<b>082300 - Parcel Tax - Library</b>	<b>38,922</b>
<b>260000 - Expanded Learning Opportunities Program</b>	
4310 - Materials & Supplies	2,000
4399 - Program Reserves	754
5830 - Contracted Services (Board Approval Required)	12,321
<b>260000 - Expanded Learning Opportunities Program</b>	<b>15,075</b>
<b>301000 - NCLB - Title I - Part A Basic Grant</b>	
2110 - Instructional Aides	16,934
3202 - PERS - Classified	4,360
3312 - OASDI-Classified	1,050
3322 - Medicare - Classified	246
3502 - State Unemployment - Classified	8
3602 - Workers Comp - Classified	332
3702 - Retiree Benefits - Classified	159
4310 - Materials & Supplies	15,259
4399 - Program Reserves	2,924
5830 - Contracted Services (Board Approval Required)	20,290
<b>301000 - NCLB - Title I - Part A Basic Grant</b>	<b>61,562</b>
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	
5520 - Gas/Electricity	31,399
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	<b>31,399</b>
<b>002 - Brooktree</b>	<b>3,233,005</b>





## CHERRYWOOD ELEMENTARY SCHOOL

Principal: Tina Tong Choy

### A California Distinguished School

*"Learning for a Lifetime"*

The mission of Cherrywood School is to help students develop their love of learning, social skills, and a sense of community responsibility while meeting or exceeding grade level academic standards. Our first priority is to give students a solid understanding of the expected standards at each grade level. Our second priority is to prepare our students to be successful, contributing members of society. We place a high priority on life long skills; we want our students to develop strong social skills that enable them to collaborate well with others, to play together and to solve problems. We want them to be able to communicate effectively, be creative, use critical thinking skills and collaborate with their classmates as we prepare them to be 21<sup>st</sup> Century learners. We strive for our students to demonstrate a sense of responsibility to their school and community and to develop an excitement and enthusiasm for learning that will stay with them throughout their lives. We want to put them on the path to be college and/or career ready when they graduate high school. Working together, we can help our students achieve these goals.

#### What Do Our Students Learn?

At Cherrywood, students participate in a variety of learning activities designed to give them opportunities to shine in many different ways. We believe in a balanced instruction, which provides challenging and stimulating programs. All students are expected to master the state curriculum standards for each subject at their grade level. Standards are expectations of what students are to know and be able to do in each subject area including English Language Arts, Mathematics, Science, Social Science, VAPA and Physical Education. The current Common Core State Standards focus on the 4 C's in all academic areas: Critical Thinking, Creativity, Communication and Collaboration. Teachers use a variety of strategies and programs to instruct our students such as SEAL, Imagine ELA, Imagine Math, Accelerated Reader, Level Learning, and Strategy Keepers. Most recently, we have added Mandarin Immersion classrooms to our school where students have the opportunity to learn Mandarin and achieve academic standards simultaneously.

#### How Can Parents Help Their Children Excel At Cherrywood?

Parents are the first teachers of their children. When children come to school, parents become partners with the school in the formal education of their children. Parents have a great deal of information to share about their children that can be helpful to teachers. Teachers have a great deal of training and expertise in teaching and working with children. The success of your child relies on mutual communication between home and school. By working together, we can achieve so much more.

#### A Safe and Successful Environment

To promote a safe and orderly environment, all staff reinforces school rules with students on a daily basis. The Behavior Expectations, which is included in the Student and Parent Handbook, outlines general expectations for behavior as well as specific rules and consequences. We also promote a school wide positive behavior program. We have a social worker who works with students and groups on a variety of socioemotional issues. Everyone plays a part in making Cherrywood a school that we can be proud of.

The Cherrywood Cheer, which is performed by the student body at each monthly Spirit Assembly, proclaims our "Cherrywood Charger Pride!"

# CHERRYWOOD ELEMENTARY

2024-2025

## PROPOSED BUDGET

003 - Cherrywood	
	BUDGET
<b><u>018100 - Regular Education</u></b>	
1110 - K-8 Teachers	1,253,763
2910 - NOON DUTY	18,320
3101 - STRS - Certificated	239,467
3312 - OASDI-Classified	1,135
3321 - Medicare - Certificated	18,180
3322 - Medicare - Classified	266
3401 - Health & Welfare - Certificated	176,734
3501 - State Unemployment - Certificated	627
3502 - State Unemployment - Classified	9
3601 - Workers Comp - Certificated	24,565
3602 - Workers Comp - Classified	358
3701 - Retiree Benefits - Certificated	11,798
3702 - Retiree Benefits - Classified	176
<b>018100 - Regular Education</b>	<b>1,745,398</b>
<b><u>018200 - Regular Education Discretionary</u></b>	
4399 - Program Reserves	21,410
<b>018200 - Regular Education Discretionary</b>	<b>21,410</b>
<b><u>018400 - Dual Immersion</u></b>	
1110 - K-8 Teachers	1,016,412
3101 - STRS - Certificated	194,134
3321 - Medicare - Certificated	14,738
3401 - Health & Welfare - Certificated	204,516
3501 - State Unemployment - Certificated	508
3601 - Workers Comp - Certificated	19,916
3701 - Retiree Benefits - Certificated	9,565
<b>018400 - Dual Immersion</b>	<b>1,459,789</b>
<b><u>018700 - Technology Replacement</u></b>	
4399 - Program Reserves	5,510
<b>018700 - Technology Replacement</b>	<b>5,510</b>
<b><u>018710 - Chromebook Repair</u></b>	
5670 - Repairs, Equipment	1,739
<b>018710 - Chromebook Repair</b>	<b>1,739</b>
<b><u>048100 - School Administration Salary</u></b>	
1305 - Principals	198,266
2410 - Clerical, Technical and Office Salaries	29,346
2480 - Secretary	52,566
2490 - Extra Duty - Regular Personnel	696
3101 - STRS - Certificated	37,869
3202 - PERS - Classified	21,296
3312 - OASDI-Classified	5,121
3321 - Medicare - Certificated	2,875
3322 - Medicare - Classified	1,198
3401 - Health & Welfare - Certificated	18,757
3402 - Health & Welfare - Classified	13,666
3501 - State Unemployment - Certificated	99
3502 - State Unemployment - Classified	44
3601 - Workers Comp - Certificated	3,885
3602 - Workers Comp - Classified	1,619
3701 - Retiree Benefits - Certificated	1,866
3702 - Retiree Benefits - Classified	770
3901 - Other Benefits - Certificated	400
<b>048100 - School Administration Salary</b>	<b>390,340</b>
<b><u>050000 - Supplemental</u></b>	
4210 - Library Books and Other Reference Material	5,000
4399 - Program Reserves	79,261
<b>050000 - Supplemental</b>	<b>84,261</b>
<b><u>075400 - Utilities And Housekeeping</u></b>	
2222 - CUSTODIANS	101,658
3202 - PERS - Classified	27,499

# CHERRYWOOD ELEMENTARY

2024-2025

PROPOSED BUDGET

<b>003 - Cherrywood</b>	
	<b>BUDGET</b>
3312 - OASDI-Classified	6,303
3322 - Medicare - Classified	1,474
3402 - Health & Welfare - Classified	47,130
3502 - State Unemployment - Classified	51
3602 - Workers Comp - Classified	1,992
3702 - Retiree Benefits - Classified	957
5515 - Disposal Services	11,909
5525 - NATURAL GAS	15,363
5558 - Water	25,482
<b>075400 - Utilities And Housekeeping</b>	<b>239,818</b>
<b>082300 - Parcel Tax - Library</b>	
2217 - LIBRARY AND MEDIA TECHS	25,674
2290 - Classified Support - OT, Extra Duties	871
3202 - PERS - Classified	6,804
3312 - OASDI-Classified	1,646
3322 - Medicare - Classified	385
3402 - Health & Welfare - Classified	418
3502 - State Unemployment - Classified	17
3602 - Workers Comp - Classified	520
3702 - Retiree Benefits - Classified	242
<b>082300 - Parcel Tax - Library</b>	<b>36,577</b>
<b>260000 - Expanded Learning Opportunities Program</b>	
4399 - Program Reserves	15,400
<b>260000 - Expanded Learning Opportunities Program</b>	<b>15,400</b>
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	
5520 - Gas/Electricity	84,423
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	<b>84,423</b>
<b>003 - Cherrywood</b>	<b>4,084,665</b>



# **LANEVIEW ELEMENTARY SCHOOL**

Principal: Tawiah Burroughs

**A California Distinguished School and  
Title I Academic Achievement Award School**

**"A PLACE TO REACH FOR THE STARS"**

Laneview School is built on a partnership between students, staff, parents and extended community members. The staff provides many opportunities for students to implement and extend their classroom learning concepts and strategies. We value opportunities for choice and to apply learned skills to real life experiences, building on each student's academic and personal confidence. We firmly believe in building lifelong skills.

## **What Do Our Students Learn?**

All Laneview students participate in a variety of learning activities designed to give them opportunities to shine as stars in many different ways. We believe in balanced instruction, which provides challenging and stimulating programs. All students are expected to master the Common Core standards for each subject at their grade level. Standards (Common Core) are expectations of what students need to know and be able to master in each subject area. Laneview School has several unique programs; SEAL (Sobrato Early Academic Language model K-3), AVID (Advancement Via Individual Determination) in 3<sup>rd</sup>-5<sup>th</sup> grades, and Computer programs such as iXL, ST Math/Mind Research Institute (JiJi), RAZ (Reading A-Z), Imagine Learning & Literacy, and Imagine Math to complement our base programs of reading/language arts, mathematics, history/social studies and science. We follow and implement the Berryessa Union School District lifelong learning standards. These are life skills needed to be successful both as students and as adults in their community.

## **How Can Parents Help Their Children Excel At Laneview?**

Parents are a child's first teacher. When children come to school, parents become partners with the school in the formal education program of their children. To fully benefit from every educational opportunity, students need to attend school every day, be on time and be ready to be an active participant. We believe in a balanced instructional day, which provides challenging and stimulating lessons every day. We encourage families to become volunteers, join the Laneview School Site Council, and the Laneview PTA. Our staff sponsors Parent Education opportunities for parents to learn about specific classroom programs and activities to help the students as well as school-wide topics that will help parents at home.

## **A Safe and Successful Environment**

The Laneview Staff believes in the development of the whole child. Not only do we focus on the academics, but we also work to ensure that all students come to school ready to learn. Laneview Staff is cognizant that social skills, physical needs, emotional factors all play a part in successful learning. To promote a safe and orderly environment, all staff reinforce school rules with students on a regular basis. As a PBIS school, behavior expectations are explicitly modeled, taught, and reinforced for students. The school staff works with all students in developing appropriate social and problem-solving skills. Our School Social Worker/Psychologist works with individuals and small groups of students to discuss and solve issues and support them on a variety of socio-emotional needs as well as classes to teach social-emotional learning. We have several recognition programs that reward students for positive behaviors. Our behavior program focuses on restorative practices, community awards, recognition of those who excel socially and academically, and recognition of those who have made growth socially and/or academically. Everyone plays a part in making Laneview a school in which we can excel and be proud of all our students.

# LANEVIEW ELEMENTARY

2024-2025  
PROPOSED BUDGET

004 - Laneview	
	BUDGET
<b><u>018100 - Regular Education</u></b>	
1110 - K-8 Teachers	1,483,779
2910 - NOON DUTY	17,657
3101 - STRS - Certificated	283,404
3202 - PERS - Classified	2,966
3312 - OASDI-Classified	1,095
3321 - Medicare - Certificated	21,514
3322 - Medicare - Classified	256
3401 - Health & Welfare - Certificated	257,491
3402 - Health & Welfare - Classified	537
3501 - State Unemployment - Certificated	742
3502 - State Unemployment - Classified	9
3601 - Workers Comp - Certificated	29,072
3602 - Workers Comp - Classified	346
3701 - Retiree Benefits - Certificated	13,894
3702 - Retiree Benefits - Classified	185
<b>018100 - Regular Education</b>	<b>2,112,947</b>
<b><u>018200 - Regular Education Discretionary</u></b>	
1190 - Extra Duty	1,951
3101 - STRS - Certificated	373
3321 - Medicare - Certificated	28
3501 - State Unemployment - Certificated	10
3601 - Workers Comp - Certificated	38
4310 - Materials & Supplies	10,500
5716 - Interprogram - Duplication	800
5724 - Interprogram - Postage	376
<b>018200 - Regular Education Discretionary</b>	<b>14,076</b>
<b><u>018700 - Technology Replacement</u></b>	
4410 - Equipment - \$500 TO \$4999	4,383
5670 - Repairs, Equipment	1,000
<b>018700 - Technology Replacement</b>	<b>5,383</b>
<b><u>018710 - Chromebook Repair</u></b>	
5670 - Repairs, Equipment	1,225
<b>018710 - Chromebook Repair</b>	<b>1,225</b>
<b><u>048100 - School Administration Salary</u></b>	
1305 - Principals	184,593
2410 - Clerical, Technical and Office Salaries	30,644
2480 - Secretary	72,718
2490 - Extra Duty - Regular Personnel	730
3101 - STRS - Certificated	35,257
3202 - PERS - Classified	26,427
3212 - EMPC PERS Classified	2,034
3312 - OASDI-Classified	6,453
3321 - Medicare - Certificated	2,677
3322 - Medicare - Classified	1,509
3401 - Health & Welfare - Certificated	13,215
3402 - Health & Welfare - Classified	40,409
3501 - State Unemployment - Certificated	92
3502 - State Unemployment - Classified	55
3601 - Workers Comp - Certificated	3,617
3602 - Workers Comp - Classified	2,039
3701 - Retiree Benefits - Certificated	1,737
3702 - Retiree Benefits - Classified	973
3901 - Other Benefits - Certificated	400
<b>048100 - School Administration Salary</b>	<b>425,579</b>
<b><u>050000 - Supplemental</u></b>	
1150 - Substitutes	2,440
1190 - Extra Duty	8,979
2190 - Classified Inst. Aides - OT, Extra Duties	741
3101 - STRS - Certificated	2,181
3202 - PERS - Classified	200
3212 - EMPC PERS Classified	22

# LANEVIEW ELEMENTARY

2024-2025

## PROPOSED BUDGET

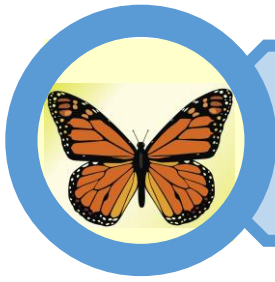
004 - Laneview	
	BUDGET
3312 - OASDI-Classified	46
3321 - Medicare - Certificated	165
3322 - Medicare - Classified	11
3501 - State Unemployment - Certificated	57
3502 - State Unemployment - Classified	4
3601 - Workers Comp - Certificated	224
3602 - Workers Comp - Classified	14
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	41,215
4399 - Program Reserves	4,121
4410 - Equipment - \$500 TO \$4999	8,000
5610 - Equipment Rental & Maintenance Agreements	6,000
5846 - Licensing Software Agreement	3,000
<b>050000 - Supplemental</b>	<b>82,420</b>
<b><u>075400 - Utilities And Housekeeping</u></b>	
2222 - CUSTODIANS	115,242
3202 - PERS - Classified	31,173
3212 - EMPC PERS Classified	4,800
3312 - OASDI-Classified	7,145
3322 - Medicare - Classified	1,671
3402 - Health & Welfare - Classified	51,420
3502 - State Unemployment - Classified	57
3602 - Workers Comp - Classified	2,258
3702 - Retiree Benefits - Classified	1,084
5515 - Disposal Services	6,856
5525 - NATURAL GAS	19,908
5558 - Water	23,189
<b>075400 - Utilities And Housekeeping</b>	<b>264,803</b>
<b><u>082300 - Parcel Tax - Library</u></b>	
2217 - LIBRARY AND MEDIA TECHS	26,049
2290 - Classified Support - OT, Extra Duties	876
3202 - PERS - Classified	6,829
3312 - OASDI-Classified	1,669
3322 - Medicare - Classified	391
3402 - Health & Welfare - Classified	1,431
3502 - State Unemployment - Classified	17
3602 - Workers Comp - Classified	527
3702 - Retiree Benefits - Classified	222
<b>082300 - Parcel Tax - Library</b>	<b>38,011</b>
<b><u>260000 - Expanded Learning Opportunities Program</u></b>	
1190 - Extra Duty	3,444
3101 - STRS - Certificated	658
3321 - Medicare - Certificated	50
3501 - State Unemployment - Certificated	17
3601 - Workers Comp - Certificated	67
4310 - Materials & Supplies	764
5830 - Contracted Services (Board Approval Required)	10,275
<b>260000 - Expanded Learning Opportunities Program</b>	<b>15,275</b>
<b><u>301000 - NCLB - Title I - Part A Basic Grant</u></b>	
1150 - Substitutes	8,129
1190 - Extra Duty	11,384
2110 - Instructional Aides	16,934
3101 - STRS - Certificated	3,728
3312 - OASDI-Classified	1,050
3321 - Medicare - Certificated	283
3322 - Medicare - Classified	246
3501 - State Unemployment - Certificated	97
3502 - State Unemployment - Classified	8
3601 - Workers Comp - Certificated	381
3602 - Workers Comp - Classified	332
3702 - Retiree Benefits - Classified	159
4310 - Materials & Supplies	4,149
4399 - Program Reserves	3,052
5220 - Travel & Conference (Also for Mileage)	7,982

# LANEVIEW ELEMENTARY

2024-2025

PROPOSED BUDGET

<b>004 - Laneview</b>	
	<b>BUDGET</b>
5830 - Contracted Services (Board Approval Required)	3,000
<b>301000 - NCLB - Title I - Part A Basic Grant</b>	<b>60,914</b>
<b><u>676200 - Arts, Music &amp; Instructional Materials Block Grant</u></b>	
5520 - Gas/Electricity	43,667
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	<b>43,667</b>
<b>004 - Laneview</b>	<b>3,064,301</b>



## MAJESTIC WAY ELEMENTARY SCHOOL

Principal: Jannet Odom

**Mission Statement:** The Berryessa Union School District will ensure that all students have the skills necessary to reach high levels of academic achievement, respect themselves and others, and become lifelong learners. Majestic Way School credits its high level of student success to the unique partnership of parents, staff, and extended community members. We provide a warm environment to support student learning and to provide the opportunity for students to make positive choices in decision making to build on their life long skills. We continue to work towards challenging students in meeting their grade level standards.

### The Educational Program/Curriculum

Our dedicated and highly qualified staff is committed to the academic, social, and emotional success of all children. The daily curriculum is focused on grade level standards and providing experiences for students in making good choices. Students are given a full academic program of language arts, mathematics, science, social studies, English Language Development and physical education plus the opportunities for students to extend their learning with technology. We incorporate the skills of cooperative learning, critical thinking, and problem-solving strategies within our curriculum.

### Special Programs

Majestic Way has a variety of special programs on our campus to meet the students' diverse needs. We have team teaching, reading buddies, English Language Development instruction, and grade-level meetings for teacher collaboration and professional growth. Our staff provides a variety of assessment practices, skill-based instruction, and support services for the special needs of students. Our core curriculum is aligned with the California Content Standards for each grade level and is rigorous and challenging for all students. Our school social worker and SKIPS counselor support whole-class lessons, group sessions, and one-on-one sessions, depending on student needs. Some of our specialized programs include the Recreation of City Kids (R.O.C.K) after-school program, Young Rembrandts, Lando Lego, Knowledgequest Science, Kassir Sports, the Walden West 5<sup>th</sup> Grade Science Camp, and Elevo.

The Parent Teacher Association (PTA), School Site Council (SSC), and English Language Advisory Council (ELAC) are organizations that parents can join to actively support their children and the school. We also provide the following programs to emphasize student learning and support a rich, warm environment for students. Student Council enhances student involvement. Character counts are a component that helps develop positive life skills in our students. PBIS is a school-wide program implemented to specifically teach, promote, and reward positive behavior in students. Students are rewarded for reading at home with weekly and monthly drawings for book prizes. Different cultures are celebrated through activities such as feasts, student research projects, and our annual Multi-Cultural Festival. Several traditional activities occur once a year, such as our school-wide Olympic Games, Talent Show, and Science Fair.

### Parent and Community Involvement

Parents and community members volunteer in our classrooms and take work home to support student learning. Some of our volunteers work with small groups, listen to students read, help students with special projects and teach specialty lessons along with supporting the teacher in the classroom. We take pride in this unique collaboration with our community which enhances student learning.



# MAJESTIC WAY ELEMENTARY

2024-2025  
PROPOSED BUDGET

001 - Majestic Way	
	BUDGET
<b><u>018100 - Regular Education</u></b>	
1110 - K-8 Teachers	1,837,819
2910 - NOON DUTY	30,951
3101 - STRS - Certificated	329,661
3201 - PERS - Certificated	30,258
3311 - OASDI-Certificated	6,935
3312 - OASDI-Classified	1,917
3321 - Medicare - Certificated	26,649
3322 - Medicare - Classified	449
3401 - Health & Welfare - Certificated	326,241
3501 - State Unemployment - Certificated	921
3502 - State Unemployment - Classified	16
3601 - Workers Comp - Certificated	36,010
3602 - Workers Comp - Classified	606
3701 - Retiree Benefits - Certificated	17,294
3702 - Retiree Benefits - Classified	291
<b>018100 - Regular Education</b>	<b>2,646,018</b>
<b><u>018200 - Regular Education Discretionary</u></b>	
1190 - Extra Duty	3,252
3101 - STRS - Certificated	621
3321 - Medicare - Certificated	47
3501 - State Unemployment - Certificated	16
3601 - Workers Comp - Certificated	64
4310 - Materials & Supplies	12,751
5716 - Interprogram - Duplication	500
5724 - Interprogram - Postage	350
<b>018200 - Regular Education Discretionary</b>	<b>17,601</b>
<b><u>018700 - Technology Replacement</u></b>	
4410 - Equipment - \$500 TO \$4999	4,464
<b>018700 - Technology Replacement</b>	<b>4,464</b>
<b><u>018710 - Chromebook Repair</u></b>	
5670 - Repairs, Equipment	1,467
<b>018710 - Chromebook Repair</b>	<b>1,467</b>
<b><u>048100 - School Administration Salary</u></b>	
1305 - Principals	175,701
2410 - Clerical, Technical and Office Salaries	39,164
2480 - Secretary	67,076
2490 - Extra Duty - Regular Personnel	902
3101 - STRS - Certificated	33,559
3202 - PERS - Classified	26,857
3312 - OASDI-Classified	6,643
3321 - Medicare - Certificated	2,548
3322 - Medicare - Classified	1,554
3401 - Health & Welfare - Certificated	29,663
3402 - Health & Welfare - Classified	43,888
3501 - State Unemployment - Certificated	88
3502 - State Unemployment - Classified	59
3601 - Workers Comp - Certificated	3,443
3602 - Workers Comp - Classified	2,099
3701 - Retiree Benefits - Certificated	1,653
3702 - Retiree Benefits - Classified	1,000
<b>048100 - School Administration Salary</b>	<b>435,896</b>
<b><u>050000 - Supplemental</u></b>	
1190 - Extra Duty	3,252
3101 - STRS - Certificated	621
3321 - Medicare - Certificated	47
3501 - State Unemployment - Certificated	16
3601 - Workers Comp - Certificated	64
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	24,426
4399 - Program Reserves	3,461
4410 - Equipment - \$500 TO \$4999	8,700

**MAJESTIC WAY ELEMENTARY**

2024-2025

PROPOSED BUDGET

<b>001 - Majestic Way</b>	
	<b>BUDGET</b>
5610 - Equipment Rental & Maintenance Agreements	6,000
5830 - Contracted Services (Board Approval Required)	8,750
5846 - Licensing Software Agreement	8,880
<b>050000 - Supplemental</b>	<b>69,217</b>
<b>075400 - Utilities And Housekeeping</b>	
2222 - CUSTODIANS	112,024
3202 - PERS - Classified	30,303
3212 - EMPC PERS Classified	4,364
3312 - OASDI-Classified	6,945
3322 - Medicare - Classified	1,624
3402 - Health & Welfare - Classified	49,914
3502 - State Unemployment - Classified	56
3602 - Workers Comp - Classified	2,194
3702 - Retiree Benefits - Classified	1,055
5515 - Disposal Services	12,962
5525 - NATURAL GAS	10,865
5558 - Water	15,490
<b>075400 - Utilities And Housekeeping</b>	<b>247,796</b>
<b>082300 - Parcel Tax - Library</b>	
2217 - LIBRARY AND MEDIA TECHS	21,313
2290 - Classified Support - OT, Extra Duties	730
3202 - PERS - Classified	5,673
3312 - OASDI-Classified	1,366
3322 - Medicare - Classified	320
3402 - Health & Welfare - Classified	418
3502 - State Unemployment - Classified	15
3602 - Workers Comp - Classified	432
3702 - Retiree Benefits - Classified	201
<b>082300 - Parcel Tax - Library</b>	<b>30,468</b>
<b>260000 - Expanded Learning Opportunities Program</b>	
1190 - Extra Duty	4,066
3101 - STRS - Certificated	777
3321 - Medicare - Cerfificated	59
3501 - State Unemployment - Certificated	20
3601 - Workers Comp - Certificated	79
4310 - Materials & Supplies	1,000
4399 - Program Reserves	718
5830 - Contracted Services (Board Approval Required)	7,656
<b>260000 - Expanded Learning Opportunities Program</b>	<b>14,375</b>
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	
5520 - Gas/Electricity	19,924
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	<b>19,924</b>
<b>001 - Majestic Way</b>	<b>3,487,226</b>



## **MORRILL MIDDLE SCHOOL**

Principal: Jamal Splane

Assistant Principal: Gina Corsello

### **Culture of Achievement**

The staff members at Morrill Middle School are committed to promoting high academic achievement for all students in a caring, nurturing, learning environment. The staff is highly qualified to meet and support the diverse needs of our students. Teachers collaborate in professional teams to review data and discuss grade-level and department needs. The Morrill Middle School site team consists of the following members: teachers, counselor, school Psychologist, social worker, Library Media Technician, paraeducators, office staff, and the administrative team. Our collective goal is to work together to provide a comprehensive school experience for all students that focuses on their overall well-being and academic success.

Morrill teachers teach and implement the Common Core State Standards within the framework of the district approved adopted curricular materials. Our expectation is that with appropriate supports, students master the state content standards for each course, and demonstrate the required knowledge and skills to become proficient in each core area of instruction. Morrill teachers are committed to improving their own skills by using the most current research-based strategies about how students learn. Teachers are provided professional development opportunities at the school site, through the district and outside of our district to remain on the cutting edge of their profession. Support programs are offered to students during the day and after school to further improve their comprehension of key concepts. Morrill teachers make themselves available before and after school to provide extra student support and to meet with parents for conferences.

### **21<sup>st</sup> Century Skills**

Instructional practices revolve around 21<sup>st</sup> Century Skill-based learning and encompass critical thinking, creativity, collaboration and communication. Morrill students are taught to apply complex reasoning skills in all subject areas through group and individual projects with an emphasis on technology. District adopted materials are further enhanced by technology-based supplemental programs in Language Arts and Mathematics. The Science department has created Next Generation Science Standards (NGSS) aligned units of study to maintain a rigorous and hands-on experience for our students. Morrill's electives program provides students with opportunities to participate in AVID, choir, instrumental music, leadership, academic support, health, life skills, technology and art. The Physical Education program introduces students to a wide selection of activities to emphasize overall health and cardiovascular fitness.

### **Collaborative Learning**

Morrill Middle School is dedicated to providing all students with access to rigorous, Common Core State Standard aligned curriculum that is adapted to meet the needs of all students. Morrill has a well-established co-teaching program, allowing students in Special Education to be placed in the general education setting with appropriate support. The co-teaching classes have two teachers and paraeducator support, allowing all students in the class to benefit from more individualized instruction. The co-teaching model allows all students to collaborate and communicate, building a positive culture of inclusivity and support. Teachers who are in co-taught classes are given time to plan, articulate, grade, and develop plans of action for supporting all students within their classes.

**MORRILL MIDDLE**

2024-2025

**PROPOSED BUDGET**

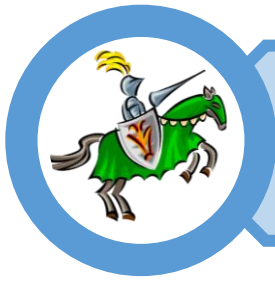
<b>011 - Morrill</b>	
	<b>BUDGET</b>
<b><u>018100 - Regular Education</u></b>	
1110 - K-8 Teachers	2,516,939
2910 - NOON DUTY	30,982
3101 - STRS - Certificated	480,735
3202 - PERS - Classified	3,145
3312 - OASDI-Classified	1,920
3321 - Medicare - Certificated	36,497
3322 - Medicare - Classified	449
3401 - Health & Welfare - Certificated	455,513
3501 - State Unemployment - Certificated	1,257
3502 - State Unemployment - Classified	15
3601 - Workers Comp - Certificated	49,313
3602 - Workers Comp - Classified	607
3701 - Retiree Benefits - Certificated	23,617
3702 - Retiree Benefits - Classified	283
<b>018100 - Regular Education</b>	<b>3,601,271</b>
<b><u>018200 - Regular Education Discretionary</u></b>	
4310 - Materials & Supplies	18,502
4410 - Equipment - \$500 TO \$4999	5,000
5724 - Interprogram - Postage	1,000
<b>018200 - Regular Education Discretionary</b>	<b>24,502</b>
<b><u>018700 - Technology Replacement</u></b>	
4310 - Materials & Supplies	7,832
<b>018700 - Technology Replacement</b>	<b>7,832</b>
<b><u>018710 - Chromebook Repair</u></b>	
5670 - Repairs, Equipment	2,200
<b>018710 - Chromebook Repair</b>	<b>2,200</b>
<b><u>048100 - School Administration Salary</u></b>	
1305 - Principals	208,139
1306 - Vice Principals	91,121
2410 - Clerical, Technical and Office Salaries	87,057
2480 - Secretary	60,615
2490 - Extra Duty - Regular Personnel	1,820
3101 - STRS - Certificated	57,158
3202 - PERS - Classified	38,209
3212 - EMPC PERS Classified	1,352
3312 - OASDI-Classified	9,268
3321 - Medicare - Certificated	4,339
3322 - Medicare - Classified	2,168
3401 - Health & Welfare - Certificated	44,679
3402 - Health & Welfare - Classified	29,255
3501 - State Unemployment - Certificated	150
3502 - State Unemployment - Classified	83
3601 - Workers Comp - Certificated	5,863
3602 - Workers Comp - Classified	2,930
3701 - Retiree Benefits - Certificated	2,816
3702 - Retiree Benefits - Classified	1,389
3901 - Other Benefits - Certificated	600
<b>048100 - School Administration Salary</b>	<b>649,011</b>
<b><u>050000 - Supplemental</u></b>	
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	50,000
4399 - Program Reserves	5,633
4410 - Equipment - \$500 TO \$4999	40,000
5716 - Interprogram - Duplication	2,030
5830 - Contracted Services (Board Approval Required)	14,990
<b>050000 - Supplemental</b>	<b>117,653</b>
<b><u>075400 - Utilities And Housekeeping</u></b>	
2222 - CUSTODIANS	151,600
3202 - PERS - Classified	41,007
3212 - EMPC PERS Classified	4,399

**MORRILL MIDDLE**

2024-2025

**PROPOSED BUDGET**

<b>011 - Morrill</b>	
	<b>BUDGET</b>
3312 - OASDI-Classified	9,400
3322 - Medicare - Classified	2,198
3402 - Health & Welfare - Classified	59,221
3502 - State Unemployment - Classified	76
3602 - Workers Comp - Classified	2,970
3702 - Retiree Benefits - Classified	1,427
5515 - Disposal Services	18,359
5525 - NATURAL GAS	36,475
5558 - Water	25,812
<b>075400 - Utilities And Housekeeping</b>	<b>352,944</b>
<b><u>082200 - Parcel Tax - Science</u></b>	
1110 - K-8 Teachers	117,153
3101 - STRS - Certificated	22,376
3321 - Medicare - Certificated	1,699
3401 - Health & Welfare - Certificated	13,092
3501 - State Unemployment - Certificated	59
3601 - Workers Comp - Certificated	2,295
3701 - Retiree Benefits - Certificated	1,102
<b>082200 - Parcel Tax - Science</b>	<b>157,776</b>
<b><u>082300 - Parcel Tax - Library</u></b>	
2217 - LIBRARY AND MEDIA TECHS	31,028
2290 - Classified Support - OT, Extra Duties	842
3202 - PERS - Classified	8,127
3312 - OASDI-Classified	1,976
3322 - Medicare - Classified	462
3402 - Health & Welfare - Classified	1,789
3502 - State Unemployment - Classified	20
3602 - Workers Comp - Classified	624
3702 - Retiree Benefits - Classified	292
<b>082300 - Parcel Tax - Library</b>	<b>45,161</b>
<b><u>260000 - Expanded Learning Opportunities Program</u></b>	
1190 - Extra Duty	5,435
3101 - STRS - Certificated	1,038
3321 - Medicare - Certificated	79
3501 - State Unemployment - Certificated	27
3601 - Workers Comp - Certificated	106
4310 - Materials & Supplies	5,000
4399 - Program Reserves	615
<b>260000 - Expanded Learning Opportunities Program</b>	<b>12,300</b>
<b><u>301000 - NCLB - Title I - Part A Basic Grant</u></b>	
1110 - K-8 Teachers	61,275
2110 - Instructional Aides	24,764
3101 - STRS - Certificated	11,704
3202 - PERS - Classified	6,267
3212 - EMPC PERS Classified	695
3312 - OASDI-Classified	1,535
3321 - Medicare - Certificated	888
3322 - Medicare - Classified	359
3401 - Health & Welfare - Certificated	14,831
3402 - Health & Welfare - Classified	834
3501 - State Unemployment - Certificated	31
3502 - State Unemployment - Classified	12
3601 - Workers Comp - Certificated	1,201
3602 - Workers Comp - Classified	485
3701 - Retiree Benefits - Certificated	1,011
3702 - Retiree Benefits - Classified	233
<b>301000 - NCLB - Title I - Part A Basic Grant</b>	<b>126,125</b>
<b><u>676200 - Arts, Music &amp; Instructional Materials Block Grant</u></b>	
5520 - Gas/Electricity	64,394
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	<b>64,394</b>
<b>011 - Morrill</b>	<b>5,161,170</b>



# NOBLE ELEMENTARY SCHOOL

Principal: Andrea Ortiz

**Mission Statement:** In Partnership with Families and Community, Noble School staff members work collaboratively with parents to **RAISE** all students to become **Responsible, Academic, Independent, Successful and Empowered** learners for the 21<sup>st</sup> century.

Located next to Noble Park and the Berryessa Community Library, the campus provides easy access to many local services and agencies. Parents and community members appear every day on campus to volunteer their time and resources to their Noble Knights. Together they form one of the key components to the academic and social success of the students. Noble's excellent teaching staff and active Parent and Teacher Association (PTA) attract families from other areas to their school.

## The Educational Program

Noble's staff members commit their energies each year to ensuring the academic, social, and emotional success of all students. The curriculum focuses on the child. Beginning in kindergarten, teachers plan and implement learning activities designed to foster literacy, promote understanding of mathematics, develop a love for science and integrate technology into the learning process. All students have opportunities to extend their learning by using critical thinking skills and problem solving strategies.

Initiatives that highlight the learning environment of Noble school include: use of **cross- age student collaboration time** for "Reading Buddies"; **recognition of student achievements**, through a weekly drawing of Noble Knight Tickets, **weekly flagpole assemblies** to focus students on the importance of Fit for Learning healthy habits and using Megaskills; **monthly content enrichment assemblies**; and class **field trips** that support and extend student mastery of grade level standards. The Alternative Education classes (Parent Participation Program - PPP), offered in grades K-3, encourages a strong parent commitment to the academic success of each student. To focus on continued academic progress for all students, teachers collaboratively plan curriculum to meet identified student needs, based on the analysis of assessment results. Teachers also offer instructional assistance to review skills with students, identified as needing to master specific standards, before, during, and after school hours.

## Parent and Community Involvement

Parents and community members generously contribute their resources to Noble and serve as mentors and coaches for the students. Volunteers provide instructional review in the classroom; work with small groups; coordinate and implement student and community events; help with special projects, such as Project Cornerstone, and/or the annual Spelling Bee and Science Fair. Parents also teach special enrichment lessons; plan study trips, and/or prepare teaching materials. The parent-teacher collaboration at Noble guides planning for student success and it shows!

**NOBLE ELEMENTARY**

2024-2025

PROPOSED BUDGET

005 - Noble	
	<b>BUDGET</b>
<b><u>018100 - Regular Education</u></b>	
1110 - K-8 Teachers	1,560,274
2910 - NOON DUTY	21,893
3101 - STRS - Certificated	298,012
3312 - OASDI-Classified	1,357
3321 - Medicare - Certificated	22,623
3322 - Medicare - Classified	317
3401 - Health & Welfare - Certificated	186,820
3501 - State Unemployment - Certificated	778
3502 - State Unemployment - Classified	12
3601 - Workers Comp - Certificated	30,570
3602 - Workers Comp - Classified	429
3701 - Retiree Benefits - Certificated	14,614
3702 - Retiree Benefits - Classified	206
<b>018100 - Regular Education</b>	<b>2,137,905</b>
<b><u>018200 - Regular Education Discretionary</u></b>	
4310 - Materials & Supplies	11,850
5610 - Equipment Rental & Maintenance Agreements	1,800
5716 - Interprogram - Duplication	100
5724 - Interprogram - Postage	200
<b>018200 - Regular Education Discretionary</b>	<b>13,950</b>
<b><u>018700 - Technology Replacement</u></b>	
4410 - Equipment - \$500 TO \$4999	3,112
<b>018700 - Technology Replacement</b>	<b>3,112</b>
<b><u>018710 - Chromebook Repair</u></b>	
5670 - Repairs, Equipment	1,211
<b>018710 - Chromebook Repair</b>	<b>1,211</b>
<b><u>048100 - School Administration Salary</u></b>	
1305 - Principals	202,169
2410 - Clerical, Technical and Office Salaries	28,024
2480 - Secretary	64,118
2490 - Extra Duty - Regular Personnel	668
3101 - STRS - Certificated	38,614
3202 - PERS - Classified	23,690
3312 - OASDI-Classified	5,753
3321 - Medicare - Certificated	2,931
3322 - Medicare - Classified	1,346
3401 - Health & Welfare - Certificated	29,786
3402 - Health & Welfare - Classified	3,437
3501 - State Unemployment - Certificated	101
3502 - State Unemployment - Classified	49
3601 - Workers Comp - Certificated	3,961
3602 - Workers Comp - Classified	1,818
3701 - Retiree Benefits - Certificated	1,903
3702 - Retiree Benefits - Classified	867
3901 - Other Benefits - Certificated	400
<b>048100 - School Administration Salary</b>	<b>409,634</b>
<b><u>050000 - Supplemental</u></b>	
2910 - NOON DUTY	7,035
3312 - OASDI-Classified	436
3322 - Medicare - Classified	102
3502 - State Unemployment - Classified	4
3602 - Workers Comp - Classified	138
3702 - Retiree Benefits - Classified	66
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	28,199
4399 - Program Reserves	2,488
5610 - Equipment Rental & Maintenance Agreements	6,000
5716 - Interprogram - Duplication	250
<b>050000 - Supplemental</b>	<b>49,718</b>
<b><u>075400 - Utilities And Housekeeping</u></b>	

**NOBLE ELEMENTARY**

2024-2025

PROPOSED BUDGET

<b>005 - Noble</b>	
	<b>BUDGET</b>
2222 - CUSTODIANS	110,913
3202 - PERS - Classified	30,002
3312 - OASDI-Classified	6,877
3322 - Medicare - Classified	1,608
3402 - Health & Welfare - Classified	13,337
3502 - State Unemployment - Classified	55
3602 - Workers Comp - Classified	2,173
3702 - Retiree Benefits - Classified	1,044
5515 - Disposal Services	7,199
5525 - NATURAL GAS	14,259
5558 - Water	21,691
<b>075400 - Utilities And Housekeeping</b>	<b>209,158</b>
<b>082300 - Parcel Tax - Library</b>	
2217 - LIBRARY AND MEDIA TECHS	27,281
2290 - Classified Support - OT, Extra Duties	902
3102 - STRS - Classified	4,830
3202 - PERS - Classified	244
3312 - OASDI-Classified	56
3322 - Medicare - Classified	409
3402 - Health & Welfare - Classified	1,341
3502 - State Unemployment - Classified	19
3602 - Workers Comp - Classified	553
3702 - Retiree Benefits - Classified	249
<b>082300 - Parcel Tax - Library</b>	<b>35,883</b>
<b>260000 - Expanded Learning Opportunities Program</b>	
4399 - Program Reserves	653
5830 - Contracted Services (Board Approval Required)	12,398
<b>260000 - Expanded Learning Opportunities Program</b>	<b>13,050</b>
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	
5520 - Gas/Electricity	19,359
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	<b>19,359</b>
<b>005 - Noble</b>	<b>2,892,980</b>





## **NORTHWOOD ELEMENTARY SCHOOL**

Principal: Maricela Krickovic

### **A California Distinguished School**

**Mission Statement:** All students will be prepared for the future in a safe, nurturing environment that inspires academic and social learning in order to become critical thinkers and active citizens in a global community.

### **The Educational Program**

Northwood has a highly skilled teaching and support staff with a wealth of expertise that promote new ideas, work in collaboration, and enhance a positive inclusive learning environment for students. We believe in an authentic approach to teaching that values the relationship between staff and students and where each staff member acknowledges that he/she is responsible for all of our children. At Northwood you will see students who are respectful, responsible, and motivated to learn.

Northwood is part of a diverse community with a majority of Asian students, as well as Latino, White, African-American, and Pacific Islander making up our ADA of approximately 450 students. Our school is committed to rigorous instruction, standards-based curriculum, and a strong tradition of high pupil achievement. Our students master 21st century skills and consistently score above average on state and national tests and attend high school in the East Side Union High School District. In addition to our core instructional subjects, we provide specialized programs in instrumental music and physical education.

We have additional support providers on our staff who help advance our students both socially and academically. Our Reading Tutor program helps support our emerging readers using Leveled Literacy Intervention, Benchmark Advance Phonics Intervention, and targeted instruction. Our Resource Specialist Program supports our students with Individualized Educational Programs to meet their academic goals. Finally, our Social Worker supports to meet the social emotional needs of our students through whole group classroom lessons and small group or individualized lessons. In addition, Northwood is home a Child Development Center on our campus.

### **Culture of Achievement**

Using principles of PBIS, staff members strive to recognize student achievements through a variety of recognition activities both in the classroom and during our Thursday Morning Flag Salute. Students are recognized for their positive contributions to the school community through our Bear Hug and Paw-sitively Good Behavior incentive tickets and weekly drawings. Additionally, we hold a yearly Science Fair that motivates students to do their best and enhances their critical thinking and creativity skills.

### **Family and Community Involvement**

Northwood prides itself on strong home/school communication via a monthly newsletter, weekly Principal updates, emails, phone calls, Thursday Morning Flag Salute, and other community events throughout the year. Parent conferences are held on a school-wide basis twice a year. An active Parent Teacher Association (PTA) and School Site Council support the close partnership and sense of belonging with students, staff and community. In addition, the PTA provides additional resources to the classrooms and school that support instructional and enrichment activities.

# NORTHWOOD ELEMENTARY

2024-2025  
PROPOSED BUDGET

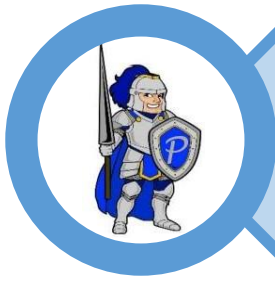
006 - Northwood	
	BUDGET
<b><u>018100 - Regular Education</u></b>	
1110 - K-8 Teachers	2,340,897
2910 - NOON DUTY	28,012
3101 - STRS - Certificated	447,111
3202 - PERS - Classified	898
3312 - OASDI-Classified	1,736
3321 - Medicare - Certificated	33,944
3322 - Medicare - Classified	406
3401 - Health & Welfare - Certificated	346,880
3501 - State Unemployment - Certificated	1,170
3502 - State Unemployment - Classified	15
3601 - Workers Comp - Certificated	45,864
3602 - Workers Comp - Classified	549
3701 - Retiree Benefits - Certificated	21,894
3702 - Retiree Benefits - Classified	267
<b>018100 - Regular Education</b>	<b>3,269,643</b>
<b><u>018200 - Regular Education Discretionary</u></b>	
1190 - Extra Duty	3,000
3101 - STRS - Certificated	573
3321 - Medicare - Certificated	44
3501 - State Unemployment - Certificated	15
3601 - Workers Comp - Certificated	59
4310 - Materials & Supplies	7,837
5610 - Equipment Rental & Maintenance Agreements	6,000
5716 - Interprogram - Duplication	200
5724 - Interprogram - Postage	251
<b>018200 - Regular Education Discretionary</b>	<b>17,979</b>
<b><u>018700 - Technology Replacement</u></b>	
4310 - Materials & Supplies	3,801
<b>018700 - Technology Replacement</b>	<b>3,801</b>
<b><u>018710 - Chromebook Repair</u></b>	
5670 - Repairs, Equipment	1,507
<b>018710 - Chromebook Repair</b>	<b>1,507</b>
<b><u>048100 - School Administration Salary</u></b>	
1305 - Principals	196,333
2410 - Clerical, Technical and Office Salaries	37,424
2480 - Secretary	65,195
2490 - Extra Duty - Regular Personnel	876
3201 - PERS - Certificated	53,108
3202 - PERS - Classified	26,056
3311 - OASDI-Certificated	10,453
3312 - OASDI-Classified	6,416
3321 - Medicare - Certificated	2,847
3322 - Medicare - Classified	1,501
3401 - Health & Welfare - Certificated	29,504
3402 - Health & Welfare - Classified	4,831
3501 - State Unemployment - Certificated	98
3502 - State Unemployment - Classified	56
3601 - Workers Comp - Certificated	3,847
3602 - Workers Comp - Classified	2,027
3701 - Retiree Benefits - Certificated	1,847
3702 - Retiree Benefits - Classified	958
3901 - Other Benefits - Certificated	400
<b>048100 - School Administration Salary</b>	<b>443,777</b>
<b><u>050000 - Supplemental</u></b>	
2110 - Instructional Aides	17,880
3202 - PERS - Classified	4,464
3312 - OASDI-Classified	1,109
3322 - Medicare - Classified	259
3402 - Health & Welfare - Classified	11,124
3502 - State Unemployment - Classified	9
3602 - Workers Comp - Classified	350

# NORTHWOOD ELEMENTARY

2024-2025

## PROPOSED BUDGET

<b>006 - Northwood</b>	
	<b>BUDGET</b>
3702 - Retiree Benefits - Classified	15
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	9,310
4399 - Program Reserves	2,984
5846 - Licensing Software Agreement	2,350
<b>050000 - Supplemental</b>	<b>54,853</b>
<b><u>075400 - Utilities And Housekeeping</u></b>	
2222 - CUSTODIANS	117,336
3202 - PERS - Classified	31,740
3212 - EMPC PERS Classified	6,413
3312 - OASDI-Classified	7,274
3322 - Medicare - Classified	1,702
3402 - Health & Welfare - Classified	40,137
3502 - State Unemployment - Classified	59
3602 - Workers Comp - Classified	2,299
3702 - Retiree Benefits - Classified	1,104
5515 - Disposal Services	10,984
5525 - NATURAL GAS	16,170
5558 - Water	28,122
<b>075400 - Utilities And Housekeeping</b>	<b>263,340</b>
<b><u>082300 - Parcel Tax - Library</u></b>	
2217 - LIBRARY AND MEDIA TECHS	26,517
2290 - Classified Support - OT, Extra Duties	876
3202 - PERS - Classified	6,857
3312 - OASDI-Classified	1,698
3322 - Medicare - Classified	397
3402 - Health & Welfare - Classified	14,831
3502 - State Unemployment - Classified	17
3602 - Workers Comp - Classified	537
3702 - Retiree Benefits - Classified	239
<b>082300 - Parcel Tax - Library</b>	<b>51,969</b>
<b><u>260000 - Expanded Learning Opportunities Program</u></b>	
1190 - Extra Duty	2,877
3101 - STRS - Certificated	550
3321 - Medicare - Certificated	42
3501 - State Unemployment - Certificated	14
3601 - Workers Comp - Certificated	56
4310 - Materials & Supplies	500
4399 - Program Reserves	686
5830 - Contracted Services (Board Approval Required)	9,000
<b>260000 - Expanded Learning Opportunities Program</b>	<b>13,725</b>
<b><u>676200 - Arts, Music &amp; Instructional Materials Block Grant</u></b>	
5520 - Gas/Electricity	10,796
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	<b>10,796</b>
<b>006 - Northwood</b>	<b>4,131,390</b>



## **PIEDMONT MIDDLE SCHOOL**

Principal: Dr. Gregory Barnes  
Assistant Principal: Rhonda Jacobs

### **Highly Qualified Staff**

The staff members at Piedmont Middle School are committed to promoting high academic achievement for all students in a caring, nurturing, learning environment. The staff is highly qualified to meet and support the diverse needs of our students. Teachers collaborate in professional teams to review data and discuss grade level and department needs. The Piedmont Middle School site team consists of the following members: teachers, counselors, a school Psychologist, social worker, Library Media Technician, instructional aides, office staff, and the administrative team. Our collective goal is to work together to provide a comprehensive school experience for all students that focuses on their overall well-being and academic success.

### **Student Achievement**

Piedmont teachers teach and implement the Common Core State Standards within the framework of the district approved adopted curricular materials. Our expectation is that with appropriate supports, students master the state content standards for each course, and demonstrate the required knowledge and skills to become proficient in each core area of instruction. Piedmont teachers are committed to improving their own skill base using the most current research-based strategies about how students learn. They take advantage of professional development opportunities at the school site, through the district and outside of our district to remain on the cutting edge of their profession. Support programs are offered to students after school to further improve their knowledge base and skills. Piedmont teachers make themselves available before and after school to provide extra student support and to meet with parents for conferences.

### **Curriculum**

Instructional practices revolve around 21st Century Skill-based learning and encompass critical thinking, creativity, collaboration, and communication. Piedmont students are taught to apply complex reasoning skills in all subject areas in group or individual projects with an emphasis on technology. District adopted materials are further enhanced by technology-based supplemental programs in Language Arts and Mathematics. The Science department has created Next Generation Science Standards (NGSS) aligned units of study to maintain a rigorous and hands-on experience for our students. Piedmont's electives program provides students with opportunities to participate in AVID, choir, instrumental music, leadership, STEM, life skills, technology, and art. The Physical Education program introduces students to a wide selection of activities to emphasize overall health and cardiovascular fitness.

### **Student Support**

Piedmont Lancer students have access to multiple sources of counseling services with two onsite counselors, a social worker, and a Psychologist. The members of our team provide academic, emotional and social support in a variety of approaches. Piedmont has adopted PBIS (Positive Behavior Intervention Strategies) to support and reward students for positive behavior. School activities such as Leadership, yearbook, math support classes, and homework club are available throughout the year. Piedmont hosts a variety of after-school sports to provide the experience of team and individual competition. Students may participate in programs to enhance their leadership skills: the WEB program (Where Everybody Belongs), High Tech high Heels (technology), the AVID Program (Advancement Via Individual Determination) are programs that supplement the overall academic experience.

**PIEDMONT MIDDLE**

2024-2025

PROPOSED BUDGET

<b>012 - Piedmont</b>	
	<b>BUDGET</b>
<b><u>018100 - Regular Education</u></b>	
1110 - K-8 Teachers	2,769,699
2910 - NOON DUTY	31,478
3101 - STRS - Certificated	529,009
3202 - PERS - Classified	719
3312 - OASDI-Classified	1,951
3321 - Medicare - Certificated	40,158
3322 - Medicare - Classified	456
3401 - Health & Welfare - Certificated	408,330
3501 - State Unemployment - Certificated	1,381
3502 - State Unemployment - Classified	16
3601 - Workers Comp - Certificated	54,267
3602 - Workers Comp - Classified	617
3701 - Retiree Benefits - Certificated	25,843
3702 - Retiree Benefits - Classified	294
<b>018100 - Regular Education</b>	<b>3,864,218</b>
<b><u>018200 - Regular Education Discretionary</u></b>	
1150 - Substitutes	813
3101 - STRS - Certificated	155
3321 - Medicare - Certificated	12
3501 - State Unemployment - Certificated	4
3601 - Workers Comp - Certificated	16
4310 - Materials & Supplies	17,179
5610 - Equipment Rental & Maintenance Agreements	5,000
5724 - Interprogram - Postage	500
<b>018200 - Regular Education Discretionary</b>	<b>23,679</b>
<b><u>018700 - Technology Replacement</u></b>	
4410 - Equipment - \$500 TO \$4999	6,888
<b>018700 - Technology Replacement</b>	<b>6,888</b>
<b><u>018710 - Chromebook Repair</u></b>	
5670 - Repairs, Equipment	2,117
<b>018710 - Chromebook Repair</b>	<b>2,117</b>
<b><u>048100 - School Administration Salary</u></b>	
1305 - Principals	208,139
1306 - Vice Principals	171,440
2410 - Clerical, Technical and Office Salaries	75,103
2480 - Secretary	70,837
2490 - Extra Duty - Regular Personnel	1,890
3101 - STRS - Certificated	72,499
3202 - PERS - Classified	37,548
3212 - EMPC PERS Classified	1,977
3312 - OASDI-Classified	9,166
3321 - Medicare - Certificated	5,504
3322 - Medicare - Classified	2,143
3401 - Health & Welfare - Certificated	13,328
3402 - Health & Welfare - Classified	43,928
3501 - State Unemployment - Certificated	190
3502 - State Unemployment - Classified	82
3601 - Workers Comp - Certificated	7,437
3602 - Workers Comp - Classified	2,896
3701 - Retiree Benefits - Certificated	3,572
3702 - Retiree Benefits - Classified	1,373
3901 - Other Benefits - Certificated	767
<b>048100 - School Administration Salary</b>	<b>729,820</b>
<b><u>050000 - Supplemental</u></b>	
1150 - Substitutes	4,065
1190 - Extra Duty	4,065
3101 - STRS - Certificated	1,554
3321 - Medicare - Certificated	118
3501 - State Unemployment - Certificated	40
3601 - Workers Comp - Certificated	158
4210 - Library Books and Other Reference Material	5,000

**PIEDMONT MIDDLE**

2024-2025

**PROPOSED BUDGET**

<b>012 - Piedmont</b>	
	<b>BUDGET</b>
4310 - Materials & Supplies	30,528
4399 - Program Reserves	5,548
4410 - Equipment - \$500 TO \$4999	15,000
5220 - Travel & Conference (Also for Mileage)	10,000
5610 - Equipment Rental & Maintenance Agreements	15,000
5846 - Licensing Software Agreement	10,000
5880 - Field Trip Costs	3,000
<b>050000 - Supplemental</b>	<b>104,076</b>
<b><u>075400 - Utilities And Housekeeping</u></b>	
2222 - CUSTODIANS	148,186
3202 - PERS - Classified	40,084
3312 - OASDI-Classified	9,188
3322 - Medicare - Classified	2,148
3402 - Health & Welfare - Classified	44,087
3502 - State Unemployment - Classified	74
3602 - Workers Comp - Classified	2,903
3702 - Retiree Benefits - Classified	1,394
5515 - Disposal Services	16,321
5525 - NATURAL GAS	14,133
5558 - Water	18,124
<b>075400 - Utilities And Housekeeping</b>	<b>296,642</b>
<b><u>082300 - Parcel Tax - Library</u></b>	
2217 - LIBRARY AND MEDIA TECHS	24,364
2290 - Classified Support - OT, Extra Duties	668
3202 - PERS - Classified	6,443
3312 - OASDI-Classified	1,552
3322 - Medicare - Classified	363
3402 - Health & Welfare - Classified	521
3502 - State Unemployment - Classified	15
3602 - Workers Comp - Classified	490
3702 - Retiree Benefits - Classified	232
<b>082300 - Parcel Tax - Library</b>	<b>34,648</b>
<b><u>260000 - Expanded Learning Opportunities Program</u></b>	
1190 - Extra Duty	9,654
3101 - STRS - Certificated	1,844
3321 - Medicare - Certificated	140
3501 - State Unemployment - Certificated	48
3601 - Workers Comp - Certificated	189
4399 - Program Reserves	625
<b>260000 - Expanded Learning Opportunities Program</b>	<b>12,500</b>
<b><u>301000 - NCLB - Title I - Part A Basic Grant</u></b>	
4310 - Materials & Supplies	50,555
4399 - Program Reserves	4,503
4410 - Equipment - \$500 TO \$4999	10,000
5220 - Travel & Conference (Also for Mileage)	5,000
5610 - Equipment Rental & Maintenance Agreements	10,000
5846 - Licensing Software Agreement	10,000
<b>301000 - NCLB - Title I - Part A Basic Grant</b>	<b>90,058</b>
<b><u>676200 - Arts, Music &amp; Instructional Materials Block Grant</u></b>	
5520 - Gas/Electricity	80,939
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	<b>80,939</b>
<b><u>677000 - Prop 28 Arts and Music in Schools</u></b>	
1110 - K-8 Teachers	72,687
3101 - STRS - Certificated	13,883
3321 - Medicare - Certificated	1,054
3401 - Health & Welfare - Certificated	10,000
3501 - State Unemployment - Certificated	36
3601 - Workers Comp - Certificated	1,424
3701 - Retiree Benefits - Certificated	616
<b>677000 - Prop 28 Arts and Music in Schools</b>	<b>99,700</b>

## PROPOSED BUDGET

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## **RUSKIN ELEMENTARY SCHOOL**

Principal: Lakeisha Blackshire

### **School Vision Statement**

Ruskin Elementary School together with students, parents, and the community, will strive to ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners.

### **School Mission**

Ruskin Elementary School is dedicated to preparing students to participate in a culturally diverse society as effective and informed citizens. We will do this by providing each student with a quality education which includes the knowledge, confidence, and self-esteem needed to be successful. We have active, supportive parents and community members. We view the Single School Plan for Student Achievement as another opportunity to continue communication and collaboration with parents, staff, and the community as we continue to build and develop partnerships. We are committed to ensuring success for all and believe that social and emotional needs of the individual are key to student success. Scholarliness must be taught but the cultivation of scholarliness can only occur when students are nurtured in a safe and caring environment.

### **Curriculum**

Instructional programs at Ruskin are based on the belief that every child will learn and every child will succeed. Staff uses available resources and employs the latest instructional strategies and technology to provide each child with a rich and meaning-centered curriculum. The Supplemental Instruction Program, K-5 buddies, and the Homework Club provide assistance in assuring success for all. The academic focus is data-driven.

The Ruskin FIS (Flexible Instructional Space) and science lab allows for each student to participate in standards based science lessons and experiments. These learning experiences support the classroom instructional program. Projects and scientific hypothesis are enthusiastically displayed by students at Ruskin's annual Science Fair. The school also participates in the district-wide Art Show and Fifth Grade participates in Science Camp.

### **Parent and Community Involvement**

We encourage parents to participate in their children's education. Parents serve on our School Site Council, which focuses on student learning, approves our plans to improve student achievement and oversees our school budget. Parents also volunteer to help in classrooms and accompany the students on various fieldtrips. The Parent Teacher Association supports student activities by raising funds for field trips, assemblies, classrooms and other needed resources. Our English Language Acquisition Committee works to ensure that the needs of our English Language Learners are addressed. Parents also participate at the district level on the Berryessa District Advisory Council and the Berryessa Curriculum Council. There are many opportunities for parent involvement here at Ruskin Elementary.



# RUSKIN ELEMENTARY

2024-2025

## PROPOSED BUDGET

007 - Ruskin	
	BUDGET
<b><u>018100 - Regular Education</u></b>	
1110 - K-8 Teachers	1,795,281
2910 - NOON DUTY	24,753
3101 - STRS - Certificated	342,897
3202 - PERS - Classified	1,313
3312 - OASDI-Classified	1,534
3321 - Medicare - Certificated	26,033
3322 - Medicare - Classified	359
3401 - Health & Welfare - Certificated	285,054
3402 - Health & Welfare - Classified	3,478
3501 - State Unemployment - Certificated	897
3502 - State Unemployment - Classified	12
3601 - Workers Comp - Certificated	35,175
3602 - Workers Comp - Classified	486
3701 - Retiree Benefits - Certificated	16,311
3702 - Retiree Benefits - Classified	176
<b>018100 - Regular Education</b>	<b>2,533,758</b>
<b><u>018200 - Regular Education Discretionary</u></b>	
4310 - Materials & Supplies	8,747
5610 - Equipment Rental & Maintenance Agreements	4,000
5716 - Interprogram - Duplication	200
5724 - Interprogram - Postage	300
<b>018200 - Regular Education Discretionary</b>	<b>13,247</b>
<b><u>018700 - Technology Replacement</u></b>	
4410 - Equipment - \$500 TO \$4999	3,852
<b>018700 - Technology Replacement</b>	<b>3,852</b>
<b><u>018710 - Chromebook Repair</u></b>	
5670 - Repairs, Equipment	1,324
<b>018710 - Chromebook Repair</b>	<b>1,324</b>
<b><u>048100 - School Administration Salary</u></b>	
1305 - Principals	206,150
2410 - Clerical, Technical and Office Salaries	35,676
2480 - Secretary	65,195
2490 - Extra Duty - Regular Personnel	842
3101 - STRS - Certificated	39,375
3202 - PERS - Classified	25,650
3312 - OASDI-Classified	6,306
3321 - Medicare - Certificated	2,989
3322 - Medicare - Classified	1,474
3401 - Health & Welfare - Certificated	15,243
3402 - Health & Welfare - Classified	4,831
3501 - State Unemployment - Certificated	103
3502 - State Unemployment - Classified	55
3601 - Workers Comp - Certificated	4,039
3602 - Workers Comp - Classified	1,992
3701 - Retiree Benefits - Certificated	1,940
3702 - Retiree Benefits - Classified	944
3901 - Other Benefits - Certificated	400
<b>048100 - School Administration Salary</b>	<b>413,205</b>
<b><u>050000 - Supplemental</u></b>	
2110 - Instructional Aides	30,962
3202 - PERS - Classified	7,782
3312 - OASDI-Classified	1,920
3322 - Medicare - Classified	449
3402 - Health & Welfare - Classified	1,921
3502 - State Unemployment - Classified	15
3602 - Workers Comp - Classified	607
3702 - Retiree Benefits - Classified	291
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	2,109
4399 - Program Reserves	2,770
4410 - Equipment - \$500 TO \$4999	6,148

# RUSKIN ELEMENTARY

2024-2025  
PROPOSED BUDGET

<b>007 - Ruskin</b>	
	<b>BUDGET</b>
<b>050000 - Supplemental</b>	<b>59,974</b>
<b><u>075400 - Utilities And Housekeeping</u></b>	
2222 - CUSTODIANS	128,171
3202 - PERS - Classified	34,670
3212 - EMPC PERS Classified	8,972
3312 - OASDI-Classified	7,946
3322 - Medicare - Classified	1,859
3402 - Health & Welfare - Classified	53,393
3502 - State Unemployment - Classified	64
3602 - Workers Comp - Classified	2,511
3702 - Retiree Benefits - Classified	1,206
5515 - Disposal Services	10,971
5525 - NATURAL GAS	21,746
5558 - Water	13,318
<b>075400 - Utilities And Housekeeping</b>	<b>284,827</b>
<b><u>082300 - Parcel Tax - Library</u></b>	
2217 - LIBRARY AND MEDIA TECHS	37,601
2290 - Classified Support - OT, Extra Duties	952
3202 - PERS - Classified	9,706
3212 - EMPC PERS Classified	1,077
3312 - OASDI-Classified	2,390
3322 - Medicare - Classified	559
3402 - Health & Welfare - Classified	13,301
3502 - State Unemployment - Classified	24
3602 - Workers Comp - Classified	756
3702 - Retiree Benefits - Classified	354
<b>082300 - Parcel Tax - Library</b>	<b>66,719</b>
<b><u>090200 - Fundraising</u></b>	
2110 - Instructional Aides	23,817
3202 - PERS - Classified	5,985
3312 - OASDI-Classified	1,476
3322 - Medicare - Classified	345
3402 - Health & Welfare - Classified	1,478
3502 - State Unemployment - Classified	12
3602 - Workers Comp - Classified	467
3702 - Retiree Benefits - Classified	224
<b>090200 - Fundraising</b>	<b>33,804</b>
<b><u>260000 - Expanded Learning Opportunities Program</u></b>	
1190 - Extra Duty	4,948
3101 - STRS - Certificated	945
3321 - Medicare - Cerfificated	72
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	97
4399 - Program Reserves	688
5830 - Contracted Services (Board Approval Required)	7,000
<b>260000 - Expanded Learning Opportunities Program</b>	<b>13,775</b>
<b><u>676200 - Arts, Music &amp; Instructional Materials Block Grant</u></b>	
5520 - Gas/Electricity	25,295
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	<b>25,295</b>
<b>007 - Ruskin</b>	<b>3,449,780</b>



**SIERRAMONT  
MIDDLE SCHOOL**  
Principal: Chris Mosley  
Assistant Principal: Gina Corsello

**A California Distinguished School**

### **Highly Qualified Staff**

The staff members at Sierramont Middle School are committed to promoting high academic achievement for all students in a caring, nurturing, learning environment. The staff is highly qualified to meet and support the diverse needs of our students. Teachers collaborate in professional teams to review data and discuss grade level and department needs. The Sierramont Middle School site team consists of the following members: teachers, counselor, a School Psychologist, social worker, Library Media Technician, instructional aides, office staff, and the administrative team. Our collective goal is to work together to provide a comprehensive school experience for all students that focuses on their overall well-being and academic success.

### **Student Achievement**

Sierramont teachers teach and implement the Common Core State Standards within the framework of the district approved adopted curricular materials. Our expectation is that with appropriate supports, students master the State Content Standards for each course, and demonstrate the required knowledge and skills to become proficient in each core area of instruction. Sierramont teachers are committed to improving their own skill base using the most current research-based strategies about how students learn. They take advantage of professional development opportunities at the school site, through the district and outside of our district to remain on the cutting edge of their profession. Support programs are offered to students after school to further improve their knowledge base and skills. Sierramont teachers make themselves available before and after school to provide extra student support and to meet with parents for conferences.

### **Curriculum**

Instructional practices revolve around 21st Century Skill-based learning and encompass critical thinking, creativity, collaboration and communication. Sierramont students are taught to apply complex reasoning skills in all subject areas through group and individual projects with an emphasis on technology. District adopted materials are further enhanced by technology-based supplemental programs in Language Arts and Mathematics. The Science department has created Next Generation Science Standards (NGSS) aligned units of study to maintain a rigorous and hands-on experience for our students. Sierramont's electives program provides students with opportunities to participate in AVID, choir, instrumental music, health, life skills, and art. The Physical Education program introduces students to a wide selection of activities to emphasize overall health and cardiovascular fitness. In the Fall of 2023, Sierramont launched the first 6<sup>th</sup> grade class of the Mandarin Immersion Program, a continuation of our successful program from Cherrywood Elementary School.

### **SPARTAN PRIDE**

The staff works to cultivate a safe and secure school environment for all, physically, emotionally and academically. Both staff and students exemplify S.P.A.R.T.A.N. P.R.I.D.E. and admonish behavior that does not align with our school vision of inclusivity.

Sincerity	Patience
Perseverance	Resiliency
Acceptance	Inclusivity
Respect	Diversity
Trustworthiness	Empathy
Authenticity	
Nonviolence	

# SIERRAMONT MIDDLE

2024-2025

## PROPOSED BUDGET

013 - Sierramont	
	BUDGET
<b><u>018100 - Regular Education</u></b>	
1110 - K-8 Teachers	2,831,260
2910 - NOON DUTY	39,705
3101 - STRS - Certificated	540,769
3312 - OASDI-Classified	2,461
3321 - Medicare - Certificated	41,052
3322 - Medicare - Classified	575
3401 - Health & Welfare - Certificated	537,279
3501 - State Unemployment - Certificated	1,412
3502 - State Unemployment - Classified	20
3601 - Workers Comp - Certificated	55,471
3602 - Workers Comp - Classified	778
3701 - Retiree Benefits - Certificated	26,643
3702 - Retiree Benefits - Classified	374
<b>018100 - Regular Education</b>	<b>4,077,799</b>
<b><u>018200 - Regular Education Discretionary</u></b>	
1190 - Extra Duty	1,788
3101 - STRS - Certificated	342
3321 - Medicare - Certificated	26
3501 - State Unemployment - Certificated	9
3601 - Workers Comp - Certificated	35
4310 - Materials & Supplies	17,750
4399 - Program Reserves	1,286
5610 - Equipment Rental & Maintenance Agreements	3,500
5716 - Interprogram - Duplication	250
5724 - Interprogram - Postage	733
<b>018200 - Regular Education Discretionary</b>	<b>25,719</b>
<b><u>018400 - Dual Immersion</u></b>	
1110 - K-8 Teachers	188,428
3101 - STRS - Certificated	35,990
3321 - Medicare - Certificated	2,732
3401 - Health & Welfare - Certificated	16,606
3501 - State Unemployment - Certificated	94
3601 - Workers Comp - Certificated	3,692
3701 - Retiree Benefits - Certificated	1,773
<b>018400 - Dual Immersion</b>	<b>249,315</b>
<b><u>018700 - Technology Replacement</u></b>	
4410 - Equipment - \$500 TO \$4999	3,000
5670 - Repairs, Equipment	2,918
<b>018700 - Technology Replacement</b>	<b>5,918</b>
<b><u>018710 - Chromebook Repair</u></b>	
5670 - Repairs, Equipment	2,323
<b>018710 - Chromebook Repair</b>	<b>2,323</b>
<b><u>048100 - School Administration Salary</u></b>	
1305 - Principals	220,852
1306 - Vice Principals	91,121
2410 - Clerical, Technical and Office Salaries	78,786
2480 - Secretary	58,207
2490 - Extra Duty - Regular Personnel	1,651
3101 - STRS - Certificated	59,587
3202 - PERS - Classified	35,353
3212 - EMPC PERS Classified	1,315
3312 - OASDI-Classified	8,595
3321 - Medicare - Certificated	4,523
3322 - Medicare - Classified	2,010
3401 - Health & Welfare - Certificated	28,943
3402 - Health & Welfare - Classified	31,018
3501 - State Unemployment - Certificated	156
3502 - State Unemployment - Classified	76
3601 - Workers Comp - Certificated	6,112
3602 - Workers Comp - Classified	2,716
3701 - Retiree Benefits - Certificated	2,935

# SIERRAMONT MIDDLE

2024-2025

## PROPOSED BUDGET

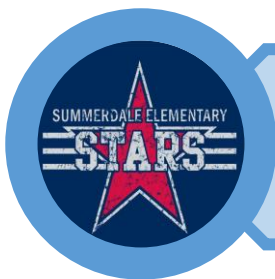
013 - Sierramont	
	BUDGET
3702 - Retiree Benefits - Classified	1,285
3901 - Other Benefits - Certificated	600
<b>048100 - School Administration Salary</b>	<b>635,842</b>
<b><u>050000 - Supplemental</u></b>	
1150 - Substitutes	1,626
1190 - Extra Duty	2,032
2910 - NOON DUTY	5,830
2990 - Other Supervisory - OT, Extra Duty	248
3101 - STRS - Certificated	698
3202 - PERS - Classified	67
3212 - EMPC PERS Classified	7
3312 - OASDI-Classified	377
3321 - Medicare - Certificated	53
3322 - Medicare - Classified	89
3501 - State Unemployment - Certificated	18
3502 - State Unemployment - Classified	4
3601 - Workers Comp - Certificated	72
3602 - Workers Comp - Classified	119
3702 - Retiree Benefits - Classified	55
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	32,576
4399 - Program Reserves	4,507
4410 - Equipment - \$500 TO \$4999	14,000
5220 - Travel & Conference (Also for Mileage)	8,500
5610 - Equipment Rental & Maintenance Agreements	7,500
5716 - Interprogram - Duplication	1,000
5724 - Interprogram - Postage	800
5830 - Contracted Services (Board Approval Required)	1,000
5846 - Licensing Software Agreement	2,400
5880 - Field Trip Costs	1,500
<b>050000 - Supplemental</b>	<b>90,079</b>
<b><u>075400 - Utilities And Housekeeping</u></b>	
2222 - CUSTODIANS	148,186
3202 - PERS - Classified	40,084
3312 - OASDI-Classified	9,188
3322 - Medicare - Classified	2,148
3402 - Health & Welfare - Classified	58,630
3502 - State Unemployment - Classified	74
3602 - Workers Comp - Classified	2,903
3702 - Retiree Benefits - Classified	1,394
5515 - Disposal Services	17,301
5525 - NATURAL GAS	29,969
5558 - Water	24,784
<b>075400 - Utilities And Housekeeping</b>	<b>334,661</b>
<b><u>082100 - Parcel Tax - Math</u></b>	
1110 - K-8 Teachers	268,723
3101 - STRS - Certificated	51,326
3321 - Medicare - Certificated	3,896
3401 - Health & Welfare - Certificated	26,917
3501 - State Unemployment - Certificated	134
3601 - Workers Comp - Certificated	5,265
3701 - Retiree Benefits - Certificated	2,529
<b>082100 - Parcel Tax - Math</b>	<b>358,790</b>
<b><u>082200 - Parcel Tax - Science</u></b>	
1110 - K-8 Teachers	93,085
3101 - STRS - Certificated	17,779
3321 - Medicare - Certificated	1,350
3401 - Health & Welfare - Certificated	13,092
3501 - State Unemployment - Certificated	47
3601 - Workers Comp - Certificated	1,824
3701 - Retiree Benefits - Certificated	876
<b>082200 - Parcel Tax - Science</b>	<b>128,053</b>

**SIERRAMONT MIDDLE**

2024-2025

PROPOSED BUDGET

<b>013 - Sierramont</b>	
	<b>BUDGET</b>
<b><u>082300 - Parcel Tax - Library</u></b>	
2217 - LIBRARY AND MEDIA TECHS	37,234
2290 - Classified Support - OT, Extra Duties	842
3202 - PERS - Classified	9,707
3312 - OASDI-Classified	2,361
3322 - Medicare - Classified	552
3402 - Health & Welfare - Classified	14,404
3502 - State Unemployment - Classified	23
3602 - Workers Comp - Classified	746
3702 - Retiree Benefits - Classified	350
<b>082300 - Parcel Tax - Library</b>	<b>66,221</b>
<b><u>260000 - Expanded Learning Opportunities Program</u></b>	
1190 - Extra Duty	8,129
3101 - STRS - Certificated	1,553
3321 - Medicare - Certificated	118
3501 - State Unemployment - Certificated	41
3601 - Workers Comp - Certificated	159
4310 - Materials & Supplies	1,590
4399 - Program Reserves	610
<b>260000 - Expanded Learning Opportunities Program</b>	<b>12,200</b>
<b><u>676200 - Arts, Music &amp; Instructional Materials Block Grant</u></b>	
5520 - Gas/Electricity	65,107
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	<b>65,107</b>
<b><u>677000 - Prop 28 Arts and Music in Schools</u></b>	
1110 - K-8 Teachers	73,080
3101 - STRS - Certificated	13,958
3321 - Medicare - Certificated	1,060
3401 - Health & Welfare - Certificated	10,000
3501 - State Unemployment - Certificated	37
3601 - Workers Comp - Certificated	1,432
3701 - Retiree Benefits - Certificated	620
<b>677000 - Prop 28 Arts and Music in Schools</b>	<b>100,187</b>
<b>013 - Sierramont</b>	<b>6,152,214</b>



# SUMMERDALE ELEMENTARY SCHOOL

Principal: Dr. Samantha Rainer

Summerdale School has a tradition of educating the whole student. With student success as the primary focus, outstanding staff members dedicate themselves to providing an educational program that meets the diverse needs of all students. Summerdale's friendly and nurturing climate enables students to reach their full academic, artistic, and social potential. Students, staff and parents work together in a partnership to build individuals prepared to meet the demands of the 21<sup>st</sup> century.

## The Educational Program

At Summerdale, all students are expected to master the Common Core State Standards. Teachers use state adopted textbooks to implement research-based best practices for their instructional program. In addition, they use the following programs to supplement and extend what is covered during daily instruction: ST Math (Jiji), Imagine Learning and Math, Sobrato Early Academic Language (SEAL), and Leveled Literacy Intervention (LLI). Regular benchmark assessments and analysis of performance data guide teachers in identifying instructional needs of their students. Through collaborative grade level instructional planning, teachers review the progress to date of instruction on target standards, and adjust instruction based on student learning needs.

Differentiated instruction within the classroom enables teachers to provide students who are reaching or exceeding expectations with more in-depth learning opportunities, while also scaffolding instruction for students who need additional review of the material covered. English Language Learners have daily English language instruction designed to meet their assessed level of English Language Proficiency identified by the English Language Proficiency Assessments for California (ELPAC). A Resource Specialist provides supplemental small group instruction for students with special learning needs, according to their annually developed Individual Education Plan. Title I reading tutors provide additional review of reading skills to students needing more practice in oral fluency and comprehension of reading materials, as well as monitor students using computer assisted instructional programs targeting mastery in math and/or reading in English. Positive Behavior Intervention & Supports (PBIS) is a school-wide positive behavior program that promotes and engages students to demonstrate to make positive decisions and choices throughout the school day. A school-wide support of supplemental Reading At Home (RAH) allows students to practice their reading skills at home. Funded by a grant from the California Department of Education, Summerdale offers the After School Education and Safety (ASES) Program to selected students in grades 1-5. This program provides after school care, homework assistance, activities, and snacks every day that school is in session.

Students also have the opportunity to participate in the annual district art exhibition to showcase their special talents. Monthly student writing samples are posted near the office highlighting writing instruction in all grades. Science education is highlighted with a display of student created science experiments and projects at our annual Open House.

## Community Involvement

Summerdale parents support the school's instructional program through their involvement in the Parent Teacher Association (PTA), School Site Council (SSC), the English Language Advisory Council (ELAC), and Project 2 Inspire. Teachers also use volunteer parents and community members to review skills with students, make classroom presentations, monitor student completion of special projects, assist in the production of teaching materials, construct costumes and props for school productions, and to chaperone field trips. Parents and teachers collaborate on hosting the annual Harvest Festival, Cardboard Challenge, and Field Day, as well as other PTA sponsored events and/or assemblies. Working together, teachers, students, parents, community members, and support staff promote a mission of collaboration and teamwork for all student activities. Community service opportunities are available for student participation. In grades 4 and 5, students may participate in leadership opportunities, be a recycle captain, or tutor younger students. Fifth grade students may participate as a member of the Safety Patrol and attend the Fifth Grade Science Camp. In addition, students are also taught the importance of volunteerism and community service through involvement in a school recycling program, food and book collections for needy families, community clean up, and other service opportunities.

**SUMMERDALE ELEMENTARY**

2024-2025

**PROPOSED BUDGET**

<b>010 - Summerdale</b>	
	<b>BUDGET</b>
<b><u>018100 - Regular Education</u></b>	
1110 - K-8 Teachers	1,270,899
2910 - NOON DUTY	19,625
3101 - STRS - Certificated	242,743
3202 - PERS - Classified	3,540
3212 - EMPC PERS Classified	144
3312 - OASDI-Classified	1,216
3321 - Medicare - Certificated	18,427
3322 - Medicare - Classified	285
3401 - Health & Welfare - Certificated	196,561
3402 - Health & Welfare - Classified	5,901
3501 - State Unemployment - Certificated	635
3502 - State Unemployment - Classified	10
3601 - Workers Comp - Certificated	24,902
3602 - Workers Comp - Classified	385
3701 - Retiree Benefits - Certificated	11,377
3702 - Retiree Benefits - Classified	195
<b>018100 - Regular Education</b>	<b>1,796,845</b>
<b><u>018200 - Regular Education Discretionary</u></b>	
1190 - Extra Duty	1,219
3101 - STRS - Certificated	233
3321 - Medicare - Certificated	18
3501 - State Unemployment - Certificated	6
3601 - Workers Comp - Certificated	24
4310 - Materials & Supplies	6,500
4410 - Equipment - \$500 TO \$4999	1,000
5610 - Equipment Rental & Maintenance Agreements	1,083
5716 - Interprogram - Duplication	1,000
<b>018200 - Regular Education Discretionary</b>	<b>11,083</b>
<b><u>018700 - Technology Replacement</u></b>	
5610 - Equipment Rental & Maintenance Agreements	3,000
5716 - Interprogram - Duplication	418
<b>018700 - Technology Replacement</b>	<b>3,418</b>
<b><u>018710 - Chromebook Repair</u></b>	
5670 - Repairs, Equipment	909
<b>018710 - Chromebook Repair</b>	<b>909</b>
<b><u>048100 - School Administration Salary</u></b>	
1305 - Principals	189,379
2410 - Clerical, Technical and Office Salaries	41,361
2480 - Secretary	47,811
2490 - Extra Duty - Regular Personnel	952
3101 - STRS - Certificated	38,585
3202 - PERS - Classified	10,651
3212 - EMPC PERS Classified	1,182
3312 - OASDI-Classified	5,587
3321 - Medicare - Certificated	2,929
3322 - Medicare - Classified	1,307
3401 - Health & Welfare - Certificated	13,215
3402 - Health & Welfare - Classified	1,147
3501 - State Unemployment - Certificated	101
3502 - State Unemployment - Classified	50
3601 - Workers Comp - Certificated	3,958
3602 - Workers Comp - Classified	1,766
3701 - Retiree Benefits - Certificated	1,901
3702 - Retiree Benefits - Classified	839
3901 - Other Benefits - Certificated	400
<b>048100 - School Administration Salary</b>	<b>363,120</b>
<b><u>050000 - Supplemental</u></b>	
1150 - Substitutes	1,376
2110 - Instructional Aides	19,944
3101 - STRS - Certificated	263
3202 - PERS - Classified	5,022



**SUMMERDALE ELEMENTARY**

2024-2025

**PROPOSED BUDGET**

<b>010 - Summerdale</b>	
	<b>BUDGET</b>
3212 - EMPC PERS Classified	557
3312 - OASDI-Classified	1,237
3321 - Medicare - Certificated	20
3322 - Medicare - Classified	289
3402 - Health & Welfare - Classified	10,676
3501 - State Unemployment - Certificated	7
3502 - State Unemployment - Classified	10
3601 - Workers Comp - Certificated	27
3602 - Workers Comp - Classified	391
3702 - Retiree Benefits - Classified	200
4310 - Materials & Supplies	2,000
4399 - Program Reserves	2,864
5716 - Interprogram - Duplication	1,000
5846 - Licensing Software Agreement	8,000
<b>050000 - Supplemental</b>	<b>53,883</b>
<b>075400 - Utilities And Housekeeping</b>	
2222 - CUSTODIANS	121,998
3202 - PERS - Classified	33,001
3212 - EMPC PERS Classified	5,062
3312 - OASDI-Classified	7,563
3322 - Medicare - Classified	1,769
3402 - Health & Welfare - Classified	53,393
3502 - State Unemployment - Classified	61
3602 - Workers Comp - Classified	2,390
3702 - Retiree Benefits - Classified	1,148
5515 - Disposal Services	5,620
5525 - NATURAL GAS	13,590
5558 - Water	20,873
<b>075400 - Utilities And Housekeeping</b>	<b>266,469</b>
<b>082300 - Parcel Tax - Library</b>	
2217 - LIBRARY AND MEDIA TECHS	29,576
2290 - Classified Support - OT, Extra Duties	977
3202 - PERS - Classified	7,712
3212 - EMPC PERS Classified	855
3312 - OASDI-Classified	1,895
3322 - Medicare - Classified	443
3402 - Health & Welfare - Classified	14,234
3502 - State Unemployment - Classified	20
3602 - Workers Comp - Classified	598
3702 - Retiree Benefits - Classified	266
<b>082300 - Parcel Tax - Library</b>	<b>56,577</b>
<b>260000 - Expanded Learning Opportunities Program</b>	
1190 - Extra Duty	1,626
2190 - Classified Inst. Aides - OT, Extra Duties	710
3101 - STRS - Certificated	310
3202 - PERS - Classified	192
3212 - EMPC PERS Classified	21
3312 - OASDI-Classified	44
3321 - Medicare - Certificated	24
3322 - Medicare - Classified	10
3501 - State Unemployment - Certificated	8
3502 - State Unemployment - Classified	4
3601 - Workers Comp - Certificated	32
3602 - Workers Comp - Classified	14
4310 - Materials & Supplies	1,182
4399 - Program Reserves	668
5830 - Contracted Services (Board Approval Required)	8,500
<b>260000 - Expanded Learning Opportunities Program</b>	<b>13,345</b>
<b>301000 - NCLB - Title I - Part A Basic Grant</b>	
1150 - Substitutes	2,647
2110 - Instructional Aides	22,628
3101 - STRS - Certificated	506
3202 - PERS - Classified	5,716
3212 - EMPC PERS Classified	634

SUMMERDALE ELEMENTARY

2024-2025

PROPOSED BUDGET

010 - Summerdale	
	BUDGET
3312 - OASDI-Classified	1,403
3321 - Medicare - Certificated	38
3322 - Medicare - Classified	328
3402 - Health & Welfare - Classified	10,939
3501 - State Unemployment - Certificated	13
3502 - State Unemployment - Classified	11
3601 - Workers Comp - Certificated	52
3602 - Workers Comp - Classified	443
3702 - Retiree Benefits - Classified	206
4310 - Materials & Supplies	2,481
4399 - Program Reserves	2,326
5716 - Interprogram - Duplication	1,041
5830 - Contracted Services (Board Approval Required)	5,000
<b>301000 - NCLB - Title I - Part A Basic Grant</b>	<b>56,412</b>
<b><u>676200 - Arts, Music &amp; Instructional Materials Block Grant</u></b>	
5520 - Gas/Electricity	21,177
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	<b>21,177</b>
<b>010 - Summerdale</b>	<b>2,643,238</b>



# TOYON ELEMENTARY SCHOOL

Principal: Krista Castillou

## **Berryessa Union School District Mission Statement**

Berryessa Union School District provides all students the skills to become lifelong learners and successful 21st century global citizens.

## **Toyon Mission Statement**

Toyon creates innovators, inspires leaders and sparks love of learning.

The staff at Toyon supports the mission of the district. Our core values are tigers lead with ideas and motivation. Our dedicated and qualified staff is committed to the academic, social, and emotional development of all students.

## **Educational Program**

Each teacher teaches the Common Core State Standards and the Four Cs: communication, collaboration, critical thinking, and creativity. State adopted textbooks, as well as, Common Core supplemental materials are used in the classrooms. Members from both certificated and classified staff, a parent representative, and a community representative make up Toyon's School Site Council where we focus on the school environment, academics, social emotional learning, and Positive Behaviors Interventions and Supports (PBIS). The staff at Toyon agrees to find the genius in every child and provide leadership roles for each student.

As a PBIS school, Toyon celebrates our students through monthly character awards ceremony where we recognize our students for: Being Safe, Being Responsible, and Being Respectful. In addition to our monthly recognition ceremony, students earn Tiger Paws for demonstrating these traits and are able to turn them in at the end of each month for prizes.

Programs are available to assist in the development of English language proficiency for students learning English. Teachers in grades TK-5th grade use SEAL (Sobrato Early Academic Language) strategies in their classrooms to develop academic language for all students. Our fourth and fifth grade teams will be starting their journey with SEAL this year, while TK-3<sup>rd</sup> grade continue their SEAL units. Proficiency is focused in the areas of reading, writing, listening, and speaking. We meet as a Multi-Tiered Systems of Support (MTSS) Team to review all students who are at risk with academic, behavior, and social-emotional needs regularly to develop a plan of services to help them attain academic, social, and emotional standards. Students benefit Positive Behavior Intervention and Supports (PBIS) as teachers and staff work together to promote positive, predictable, safe environments for everyone in all school settings. Project-based learning, study trips and assemblies add to the depth of knowledge for our diverse group of learners.

## **Parent and Community Involvement**

Parents and community members play a vital role in the success of all children at Toyon School. They contribute in a variety of ways, such as being on the Parent Teacher Association (PTA) and School Site Council (SSC). Other district opportunities include District English Language Advisory Council (DELAC), Measure K and L Oversight Committees, and Berryessa District Advisory Committee (BDAC). Our invaluable volunteers help from home and in the classroom and during field trips. Toyon has partnerships with the YMCA and YSI Alum Rock. YMCA provides an after school program. We provide parent workshops quarterly in the evening on social-emotional wellness and safety on the Internet and educational apps. Coffee with the Principal and Title I meetings are held monthly to provide parents a forum to share their ideas or concerns about our school.

**TOYON ELEMENTARY**

2024-2025

PROPOSED BUDGET

<b>008 - Toyon</b>	
	<b>BUDGET</b>
<b><u>018100 - Regular Education</u></b>	
1110 - K-8 Teachers	962,487
2910 - NOON DUTY	16,895
3101 - STRS - Certificated	183,836
3202 - PERS - Classified	898
3312 - OASDI-Classified	1,047
3321 - Medicare - Certificated	13,956
3322 - Medicare - Classified	246
3401 - Health & Welfare - Certificated	214,824
3501 - State Unemployment - Certificated	480
3502 - State Unemployment - Classified	8
3601 - Workers Comp - Certificated	18,858
3602 - Workers Comp - Classified	332
3701 - Retiree Benefits - Certificated	9,057
3702 - Retiree Benefits - Classified	156
<b>018100 - Regular Education</b>	<b>1,423,080</b>
<b><u>018200 - Regular Education Discretionary</u></b>	
1190 - Extra Duty	1,016
3101 - STRS - Certificated	194
3321 - Medicare - Certificated	15
3501 - State Unemployment - Certificated	5
3601 - Workers Comp - Certificated	20
4310 - Materials & Supplies	7,916
5716 - Interprogram - Duplication	500
5724 - Interprogram - Postage	300
<b>018200 - Regular Education Discretionary</b>	<b>9,966</b>
<b><u>018700 - Technology Replacement</u></b>	
4410 - Equipment - \$500 TO \$4999	3,240
<b>018700 - Technology Replacement</b>	<b>3,240</b>
<b><u>018710 - Chromebook Repair</u></b>	
5670 - Repairs, Equipment	856
<b>018710 - Chromebook Repair</b>	<b>856</b>
<b><u>048100 - School Administration Salary</u></b>	
1305 - Principals	196,333
2410 - Clerical, Technical and Office Salaries	40,263
2480 - Secretary	72,718
2490 - Extra Duty - Regular Personnel	927
3101 - STRS - Certificated	37,500
3202 - PERS - Classified	28,687
3212 - EMPC PERS Classified	3,182
3312 - OASDI-Classified	7,061
3321 - Medicare - Certificated	2,847
3322 - Medicare - Classified	1,651
3401 - Health & Welfare - Certificated	2,986
3402 - Health & Welfare - Classified	26,496
3501 - State Unemployment - Certificated	98
3502 - State Unemployment - Classified	61
3601 - Workers Comp - Certificated	3,847
3602 - Workers Comp - Classified	2,232
3701 - Retiree Benefits - Certificated	1,847
3702 - Retiree Benefits - Classified	1,063
3901 - Other Benefits - Certificated	400
<b>048100 - School Administration Salary</b>	<b>430,199</b>
<b><u>050000 - Supplemental</u></b>	
1150 - Substitutes	11,383
1190 - Extra Duty	4,066
3101 - STRS - Certificated	2,952
3321 - Medicare - Certificated	224
3501 - State Unemployment - Certificated	77
3601 - Workers Comp - Certificated	301
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	9,772

**TOYON ELEMENTARY**

2024-2025

PROPOSED BUDGET

<b>008 - Toyon</b>	<b>BUDGET</b>
4399 - Program Reserves	2,577
4410 - Equipment - \$500 TO \$4999	1,500
5610 - Equipment Rental & Maintenance Agreements	3,000
5716 - Interprogram - Duplication	750
5830 - Contracted Services (Board Approval Required)	10,000
<b>050000 - Supplemental</b>	<b>51,602</b>
<b><u>075400 - Utilities And Housekeeping</u></b>	
2222 - CUSTODIANS	114,201
3202 - PERS - Classified	30,891
3312 - OASDI-Classified	7,081
3322 - Medicare - Classified	1,656
3402 - Health & Welfare - Classified	25,642
3502 - State Unemployment - Classified	57
3602 - Workers Comp - Classified	2,237
3702 - Retiree Benefits - Classified	1,075
5515 - Disposal Services	6,370
5525 - NATURAL GAS	21,287
5558 - Water	26,649
<b>075400 - Utilities And Housekeeping</b>	<b>237,146</b>
<b><u>082300 - Parcel Tax - Library</u></b>	
2217 - LIBRARY AND MEDIA TECHS	27,281
2290 - Classified Support - OT, Extra Duties	902
3202 - PERS - Classified	7,085
3312 - OASDI-Classified	1,747
3322 - Medicare - Classified	409
3402 - Health & Welfare - Classified	784
3502 - State Unemployment - Classified	19
3602 - Workers Comp - Classified	553
3702 - Retiree Benefits - Classified	249
<b>082300 - Parcel Tax - Library</b>	<b>39,027</b>
<b><u>260000 - Expanded Learning Opportunities Program</u></b>	
4399 - Program Reserves	659
5830 - Contracted Services (Board Approval Required)	12,516
<b>260000 - Expanded Learning Opportunities Program</b>	<b>13,175</b>
<b><u>301000 - NCLB - Title I - Part A Basic Grant</u></b>	
1150 - Substitutes	33,953
3101 - STRS - Certificated	6,485
3321 - Medicare - Certificated	492
3501 - State Unemployment - Certificated	170
3601 - Workers Comp - Certificated	664
4399 - Program Reserves	2,198
<b>301000 - NCLB - Title I - Part A Basic Grant</b>	<b>43,962</b>
<b><u>676200 - Arts, Music &amp; Instructional Materials Block Grant</u></b>	
5520 - Gas/Electricity	41,674
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	<b>41,674</b>
<b>008 - Toyon</b>	<b>2,293,928</b>



## VINCI PARK ELEMENTARY SCHOOL

Principal: Parisa Nunez

**Mission Statement:** Berryessa Union School District provides all students the skills to become lifelong learners and successful 21<sup>st</sup> century global citizens.

### Programs

The Vinci Park staff is committed to the academic, social and emotional success of all children. Instruction is child centered. Our purpose is to provide our core curriculum and instructional strategies to be aligned with the new common core standards. A variety of programs and activities promote literacy, the understanding of mathematics, the development of a love for science, and the integration of technology into the learning process. Two programs that really motivate students to strive for their best are Accelerated Reading and Accelerated Math. All students are given opportunities to extend their learning by using critical thinking skills and problem solving strategies. The challenge of educating a culturally and linguistically diverse student population is enthusiastically accepted by the entire staff. Vinci Park has a sizable classified support staff that help students on a daily basis, focusing on literacy, ELD and providing extra assistance to Title I students. Our before/after school programs include the Afterschool YMCA 21<sup>st</sup> Century Program, homework assistance, EL Instruction, and other supplementary instruction.

### Community Involvement

We have an active parent group, our Parent Teacher Association, who support the school arts program, assemblies, and field trips through fundraising efforts. Parents volunteer in the classrooms on a consistent basis, and are recognized by the staff as a vital home/school connection. The School Site Council reviews and approves the School Plan for Student Achievement. Parents also serve on our English Learners Advisory Committee that supports our students learning English.

### Expectations of Positive Character Traits

Here at Vinci, we feel very strongly in the importance of each student to not only be academically successful but emotionally and socially strong as well. The staff promotes the 3 Bs: Be Respectful, Be Responsible & Be Safe. The Explorer Ticket program rewards students for positive social and academic behaviors. The more tickets each student gets, the bigger the reward. They can earn tickets by doing something nice for someone else, helping out a classmate, cleaning up the campus, doing well in class through work ethic or participation, and following the 3B's. Each trimester, we have an awards ceremony to recognize those students who have shown excellence or improvement in academic or social areas.

To ensure we reach all students and meet their needs, Vinci Park school psychologist and Social Worker are available to talk with students who simply need someone to listen. Our Social Worker is also able to give them the skills necessary to handle challenging situations and provide classroom lessons on different topics.

# VINCI PARK ELEMENTARY

2024-2025

## PROPOSED BUDGET

009 - Vinci Park	
	BUDGET
<b><u>018100 - Regular Education</u></b>	
1110 - K-8 Teachers	2,436,686
2910 - NOON DUTY	43,776
3101 - STRS - Certificated	465,407
3202 - PERS - Classified	1,553
3312 - OASDI-Classified	2,714
3321 - Medicare - Certificated	35,331
3322 - Medicare - Classified	634
3401 - Health & Welfare - Certificated	461,575
3402 - Health & Welfare - Classified	157
3501 - State Unemployment - Certificated	1,217
3502 - State Unemployment - Classified	23
3601 - Workers Comp - Certificated	47,741
3602 - Workers Comp - Classified	857
3701 - Retiree Benefits - Certificated	22,928
3702 - Retiree Benefits - Classified	412
<b>018100 - Regular Education</b>	<b>3,521,012</b>
<b><u>018200 - Regular Education Discretionary</u></b>	
1190 - Extra Duty	2,392
3101 - STRS - Certificated	457
3321 - Medicare - Certificated	35
3501 - State Unemployment - Certificated	12
3601 - Workers Comp - Certificated	47
4310 - Materials & Supplies	15,200
4399 - Program Reserves	1,947
5610 - Equipment Rental & Maintenance Agreements	760
5724 - Interprogram - Postage	500
<b>018200 - Regular Education Discretionary</b>	<b>21,350</b>
<b><u>018700 - Technology Replacement</u></b>	
4410 - Equipment - \$500 TO \$4999	6,403
<b>018700 - Technology Replacement</b>	<b>6,403</b>
<b><u>018710 - Chromebook Repair</u></b>	
5670 - Repairs, Equipment	1,862
<b>018710 - Chromebook Repair</b>	<b>1,862</b>
<b><u>048100 - School Administration Salary</u></b>	
1305 - Principals	210,209
2410 - Clerical, Technical and Office Salaries	37,424
2480 - Secretary	70,837
2490 - Extra Duty - Regular Personnel	876
3101 - STRS - Certificated	40,150
3202 - PERS - Classified	27,582
3212 - EMPC PERS Classified	1,977
3312 - OASDI-Classified	6,766
3321 - Medicare - Certificated	3,048
3322 - Medicare - Classified	1,583
3401 - Health & Welfare - Certificated	29,786
3402 - Health & Welfare - Classified	28,152
3501 - State Unemployment - Certificated	105
3502 - State Unemployment - Classified	58
3601 - Workers Comp - Certificated	4,119
3602 - Workers Comp - Classified	2,138
3701 - Retiree Benefits - Certificated	1,978
3702 - Retiree Benefits - Classified	1,011
3901 - Other Benefits - Certificated	400
<b>048100 - School Administration Salary</b>	<b>468,199</b>
<b><u>050000 - Supplemental</u></b>	
2110 - Instructional Aides	16,667
3202 - PERS - Classified	4,193
3312 - OASDI-Classified	1,033
3322 - Medicare - Classified	242
3402 - Health & Welfare - Classified	8,652
3502 - State Unemployment - Classified	8

# VINCI PARK ELEMENTARY

2024-2025

## PROPOSED BUDGET

<b>009 - Vinci Park</b>	
	<b>BUDGET</b>
3602 - Workers Comp - Classified	327
3702 - Retiree Benefits - Classified	166
4310 - Materials & Supplies	3,000
4399 - Program Reserves	55,790
5846 - Licensing Software Agreement	6,785
<b>050000 - Supplemental</b>	<b>96,863</b>
<b><u>075400 - Utilities And Housekeeping</u></b>	
2222 - CUSTODIANS	109,484
3202 - PERS - Classified	29,615
3312 - OASDI-Classified	6,788
3322 - Medicare - Classified	1,588
3402 - Health & Welfare - Classified	44,572
3502 - State Unemployment - Classified	55
3602 - Workers Comp - Classified	2,145
3702 - Retiree Benefits - Classified	1,031
5515 - Disposal Services	10,634
5525 - NATURAL GAS	13,084
5558 - Water	30,620
<b>075400 - Utilities And Housekeeping</b>	<b>249,616</b>
<b><u>082300 - Parcel Tax - Library</u></b>	
2217 - LIBRARY AND MEDIA TECHS	28,811
2290 - Classified Support - OT, Extra Duties	952
3202 - PERS - Classified	7,492
3312 - OASDI-Classified	1,845
3322 - Medicare - Classified	432
3402 - Health & Welfare - Classified	14,234
3502 - State Unemployment - Classified	19
3602 - Workers Comp - Classified	583
3702 - Retiree Benefits - Classified	262
<b>082300 - Parcel Tax - Library</b>	<b>54,629</b>
<b><u>260000 - Expanded Learning Opportunities Program</u></b>	
4399 - Program Reserves	15,775
5830 - Contracted Services (Board Approval Required)	500
<b>260000 - Expanded Learning Opportunities Program</b>	<b>16,275</b>
<b><u>301000 - NCLB - Title I - Part A Basic Grant</u></b>	
1190 - Extra Duty	8,129
2110 - Instructional Aides	4,242
3101 - STRS - Certificated	1,553
3202 - PERS - Classified	1,075
3212 - EMPC PERS Classified	119
3312 - OASDI-Classified	263
3321 - Medicare - Certificated	118
3322 - Medicare - Classified	62
3402 - Health & Welfare - Classified	1,534
3501 - State Unemployment - Certificated	41
3502 - State Unemployment - Classified	2
3601 - Workers Comp - Certificated	159
3602 - Workers Comp - Classified	83
3702 - Retiree Benefits - Classified	40
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	2,900
4399 - Program Reserves	36,929
5830 - Contracted Services (Board Approval Required)	600
5846 - Licensing Software Agreement	8,370
<b>301000 - NCLB - Title I - Part A Basic Grant</b>	<b>71,219</b>
<b><u>676200 - Arts, Music &amp; Instructional Materials Block Grant</u></b>	
5520 - Gas/Electricity	19,967
<b>676200 - Arts, Music &amp; Instructional Materials Block Grant</b>	<b>19,967</b>
<b>009 - Vinci Park</b>	<b>4,527,394</b>



G = General  
Ledger Data; S =  
Supplemental  
Data

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

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

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

Description	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	69,245,594.00	0.70%	69,732,475.00	2.35%	71,368,111.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	1,808,796.00	1.70%	1,839,627.00	0.69%	1,852,248.00
4. Other Local Revenues	8600-8799	3,598,754.04	11.09%	3,997,879.70	1.87%	4,072,643.62
5. Other Financing Sources						
a. Transfers In	8900-8929	5,203,580.92	-100.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(16,038,466.80)	-3.77%	(15,434,465.42)	1.28%	(15,632,757.41)
6. Total (Sum lines A1 thru A5c)		63,818,258.16	-5.77%	60,135,516.28	2.54%	61,660,245.21
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				34,369,905.00		32,932,563.74
b. Step & Column Adjustment				515,548.58		493,988.46
c. Cost-of-Living Adjustment						
d. Other Adjustments				(1,952,889.84)		(444,661.40)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	34,369,905.00	-4.18%	32,932,563.74	0.15%	32,981,890.80
2. Classified Salaries						
a. Base Salaries				8,221,438.00		7,015,771.81
b. Step & Column Adjustment				123,321.57		105,236.58
c. Cost-of-Living Adjustment						
d. Other Adjustments				(1,328,987.76)		(8,420.72)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,221,438.00	-14.66%	7,015,771.81	1.38%	7,112,587.67
3. Employee Benefits	3000-3999	18,204,789.76	-9.43%	16,488,023.63	0.07%	16,498,849.67
4. Books and Supplies	4000-4999	1,004,975.50	-22.96%	774,246.35	0.00%	774,246.35
5. Services and Other Operating Expenditures	5000-5999	3,714,041.64	35.97%	5,049,828.62	-5.53%	4,770,609.14
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	97,398.13	0.00%	97,398.13	0.00%	97,398.13
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,794,289.87)	-9.31%	(1,627,235.72)	0.22%	(1,630,804.20)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	500,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		63,818,258.16	-4.84%	60,730,596.56	0.62%	61,104,777.56

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)		0.00		(595,080.28)		555,467.65
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		626,461.07		626,461.07		31,380.79
2. Ending Fund Balance (Sum lines C and D1)		626,461.07		31,380.79		586,848.44
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	626,461.07		31,380.79		586,848.44
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		626,461.07		31,380.79		586,848.44
E. AVAILABLE RESERVES						
1. General Fund						
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	626,461.07		31,380.79		586,848.44
(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	2,834,289.59		2,876,803.93		2,919,955.99
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		3,460,750.66		2,908,184.72		3,506,804.43
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.						
Adjustments provided on an additional spreadsheet for salary reductions						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	2,752,691.30	-6.61%	2,570,691.30	0.00%	2,570,691.30
3. Other State Revenues	8300-8599	9,517,844.77	-1.96%	9,330,850.28	-1.38%	9,202,517.65
4. Other Local Revenues	8600-8799	1,783,106.00	4.42%	1,861,917.92	2.59%	1,910,165.91
5. Other Financing Sources						
a. Transfers In	8900-8929	1,001,225.69	-19.33%	807,691.74	10.00%	888,460.92
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	16,038,466.80	-3.77%	15,434,465.42	1.28%	15,632,757.41
6. Total (Sum lines A1 thru A5c)		31,093,334.56	-3.50%	30,005,616.66	0.66%	30,204,593.19
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				8,907,745.00		7,866,925.28
b. Step & Column Adjustment				133,616.18		118,003.88
c. Cost-of-Living Adjustment						
d. Other Adjustments				(1,174,435.90)		(88,116.38)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	8,907,745.00	-11.68%	7,866,925.28	0.38%	7,896,812.78
2. Classified Salaries						
a. Base Salaries				5,596,377.19		5,209,933.82
b. Step & Column Adjustment				83,945.66		78,149.01
c. Cost-of-Living Adjustment						
d. Other Adjustments				(470,389.03)		(11,012.39)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,596,377.19	-6.91%	5,209,933.82	1.29%	5,277,070.44
3. Employee Benefits	3000-3999	10,928,148.00	-5.58%	10,318,160.56	1.50%	10,473,317.11
4. Books and Supplies	4000-4999	654,036.77	-16.47%	546,307.81	101.73%	1,102,071.19
5. Services and Other Operating Expenditures	5000-5999	8,032,868.33	-41.51%	4,698,126.65	-3.27%	4,544,529.55
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,744.00	0.00%	1,744.00	0.00%	1,744.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,632,239.87	-10.18%	1,466,088.64	0.27%	1,470,012.66
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		35,753,159.16	-15.79%	30,107,286.76	2.19%	30,765,557.73
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(4,659,824.60)		(101,670.10)		(560,964.54)

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)		6,665,739.55		2,005,914.95		1,904,244.85
2. Ending Fund Balance (Sum lines C and D1)		2,005,914.95		1,904,244.85		1,343,280.31
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	2,005,914.95		1,905,077.58		1,344,113.04
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		(832.73)		(832.73)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,005,914.95		1,904,244.85		1,343,280.31
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.						
Adjustments provided on an additional spreadsheet for salary reductions						

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	69,245,594.00	0.70%	69,732,475.00	2.35%	71,368,111.00
2. Federal Revenues	8100-8299	2,752,691.30	-6.61%	2,570,691.30	0.00%	2,570,691.30
3. Other State Revenues	8300-8599	11,326,640.77	-1.38%	11,170,477.28	-1.04%	11,054,765.65
4. Other Local Revenues	8600-8799	5,381,860.04	8.88%	5,859,797.62	2.10%	5,982,809.53
5. Other Financing Sources						
a. Transfers In	8900-8929	6,204,806.61	-86.98%	807,691.74	10.00%	888,460.92
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		94,911,592.72	-5.03%	90,141,132.94	1.91%	91,864,838.40
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				43,277,650.00		40,799,489.02
b. Step & Column Adjustment				649,164.76		611,992.34
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(3,127,325.74)		(532,777.78)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	43,277,650.00	-5.73%	40,799,489.02	0.19%	40,878,703.58
2. Classified Salaries						
a. Base Salaries				13,817,815.19		12,225,705.63
b. Step & Column Adjustment				207,267.23		183,385.59
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,799,376.79)		(19,433.11)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	13,817,815.19	-11.52%	12,225,705.63	1.34%	12,389,658.11
3. Employee Benefits	3000-3999	29,132,937.76	-7.99%	26,806,184.19	0.62%	26,972,166.78
4. Books and Supplies	4000-4999	1,659,012.27	-20.40%	1,320,554.16	42.09%	1,876,317.54
5. Services and Other Operating Expenditures	5000-5999	11,746,909.97	-17.02%	9,747,955.27	-4.44%	9,315,138.69
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	99,142.13	0.00%	99,142.13	0.00%	99,142.13
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(162,050.00)	-0.56%	(161,147.08)	-0.22%	(160,791.54)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	500,000.00
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)		99,571,417.32	-8.77%	90,837,883.32	1.14%	91,870,335.29
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(4,659,824.60)		(696,750.38)		(5,496.89)



Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,292,200.62		2,632,376.02		1,935,625.64
2. Ending Fund Balance (Sum lines C and D1)		2,632,376.02		1,935,625.64		1,930,128.75
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	2,005,914.95		1,905,077.58		1,344,113.04
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	626,461.07		30,548.06		586,015.71
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,632,376.02		1,935,625.64		1,930,128.75
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
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	626,461.07		31,380.79		586,848.44
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			(832.73)		(832.73)
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,834,289.59		2,876,803.93		2,919,955.99
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		3,460,750.66		2,907,351.99		3,505,971.70
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.48%		3.20%		3.82%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

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				
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)						
		5,679.30		5,533.87		5,336.25
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		99,571,417.32		90,837,883.32		91,870,335.29
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)						
		99,571,417.32		90,837,883.32		91,870,335.29
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)						
		2,987,142.52		2,725,136.50		2,756,110.06
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)						
		2,987,142.52		2,725,136.50		2,756,110.06
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

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: 981 Ridder Park Drive, San Jose, CA 95131

Date: 6/7/2024

Adoption Date: 6/26/2024

Signed: 

Clerk/Secretary of the Governing Board

(Original signature required)

Public Hearing:

Place: 981 Ridder Park Drive, San Jose, CA 95131

Date: 6/12/2024

Time: 6:00 PM

Contact person for additional information on the budget reports:

Name: Josh Quitariano

Title: Director of Fiscal Services

Telephone: (408) 923-1862

E-mail: jquitariano@busd.net

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	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	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)	n/a	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	

			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	72,230,085.00	472,629.00	72,702,714.00	69,245,594.00	0.00	69,245,594.00	-4.8%
2) Federal Revenue		8100-8299	0.00	2,810,655.90	2,810,655.90	0.00	2,752,691.30	2,752,691.30	-2.1%
3) Other State Revenue		8300-8599	1,826,722.50	9,952,515.75	11,779,238.25	1,808,796.00	9,517,844.77	11,326,640.77	-3.8%
4) Other Local Revenue		8600-8799	3,491,483.69	2,612,043.47	6,103,527.16	3,598,754.04	1,783,106.00	5,381,860.04	-11.8%
5) TOTAL, REVENUES			77,548,291.19	15,847,844.12	93,396,135.31	74,653,144.04	14,053,642.07	88,706,786.11	-5.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	34,263,781.27	8,749,251.10	43,013,032.37	34,369,905.00	8,907,745.00	43,277,650.00	0.6%
2) Classified Salaries		2000-2999	8,220,740.83	5,471,873.14	13,692,613.97	8,221,438.00	5,596,377.19	13,817,815.19	0.9%
3) Employee Benefits		3000-3999	18,448,281.22	10,690,008.44	29,138,289.66	18,204,789.76	10,928,148.00	29,132,937.76	0.0%
4) Books and Supplies		4000-4999	895,589.97	1,430,555.09	2,326,145.06	1,004,975.50	654,036.77	1,659,012.27	-28.7%
5) Services and Other Operating Expenditures		5000-5999	5,258,381.22	10,402,937.56	15,661,318.78	3,714,041.64	8,032,868.33	11,746,909.97	-25.0%
6) Capital Outlay		6000-6999	0.00	278,305.39	278,305.39	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	110,515.83	1,743.90	112,259.73	97,398.13	1,744.00	99,142.13	-11.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,707,599.94)	1,580,788.94	(126,811.00)	(1,794,289.87)	1,632,239.87	(162,050.00)	27.8%
9) TOTAL, EXPENDITURES			65,489,690.40	38,605,463.56	104,095,153.96	63,818,258.16	35,753,159.16	99,571,417.32	-4.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			12,058,600.79	(22,757,619.44)	(10,699,018.65)	10,834,885.88	(21,699,517.09)	(10,864,631.21)	1.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	865,000.00	1,475,135.07	2,340,135.07	5,203,580.92	1,001,225.69	6,204,806.61	165.1%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	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	(15,344,337.56)	15,344,337.56	0.00	(16,038,466.80)	16,038,466.80	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(14,479,337.56)	16,819,472.63	2,340,135.07	(10,834,885.88)	17,039,692.49	6,204,806.61	165.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,420,736.77)	(5,938,146.81)	(8,358,883.58)	0.00	(4,659,824.60)	(4,659,824.60)	-44.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,047,197.84	12,603,886.36	15,651,084.20	626,461.07	6,665,739.55	7,292,200.62	-53.4%
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)			3,047,197.84	12,603,886.36	15,651,084.20	626,461.07	6,665,739.55	7,292,200.62	-53.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,047,197.84	12,603,886.36	15,651,084.20	626,461.07	6,665,739.55	7,292,200.62	-53.4%
2) Ending Balance, June 30 (E + F1e)			626,461.07	6,665,739.55	7,292,200.62	626,461.07	2,005,914.95	2,632,376.02	-63.9%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	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	6,665,739.55	6,665,739.55	0.00	2,005,914.95	2,005,914.95	-69.9%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	626,461.07	0.00	626,461.07	626,461.07	0.00	626,461.07	0.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
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	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				

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)	
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			0.00	0.00	0.00				
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	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
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)			0.00	0.00	0.00				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year	8011		30,928,404.00	0.00	30,928,404.00	29,731,514.00	0.00	29,731,514.00	-3.9%
Education Protection Account State Aid - Current Year	8012		3,704,481.00	0.00	3,704,481.00	1,165,080.00	0.00	1,165,080.00	-68.5%
State Aid - Prior Years	8019		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions	8021		120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	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		38,150,000.00	0.00	38,150,000.00	38,901,800.00	0.00	38,901,800.00	2.0%
Unsecured Roll Taxes	8042		2,069,662.05	0.00	2,069,662.05	2,069,662.05	0.00	2,069,662.05	0.0%
Prior Years' Taxes	8043		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes	8044		2,561,000.00	0.00	2,561,000.00	2,561,000.00	0.00	2,561,000.00	0.0%
Education Revenue Augmentation Fund (ERAF)	8045		(6,711,462.05)	0.00	(6,711,462.05)	(6,711,462.05)	0.00	(6,711,462.05)	0.0%
Community Redevelopment Funds (SB 617/699/1992)	8047		1,408,000.00	0.00	1,408,000.00	1,408,000.00	0.00	1,408,000.00	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			72,230,085.00	0.00	72,230,085.00	69,245,594.00	0.00	69,245,594.00	-4.1%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	472,629.00	472,629.00	0.00	0.00	0.00	-100.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			72,230,085.00	472,629.00	72,702,714.00	69,245,594.00	0.00	69,245,594.00	-4.8%
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	1,370,610.00	1,370,610.00	0.00	1,395,459.00	1,395,459.00	1.8%
Special Education Discretionary Grants		8182	0.00	121,644.00	121,644.00	0.00	114,311.00	114,311.00	-6.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%
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		845,941.60	845,941.60		857,691.30	857,691.30	1.4%
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		149,798.00	149,798.00		149,798.00	149,798.00	0.0%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, English Learner Program	4203	8290		177,752.09	177,752.09		180,202.00	180,202.00	1.4%
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		55,230.00	55,230.00		55,230.00	55,230.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	89,680.21	89,680.21	0.00	0.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			0.00	2,810,655.90	2,810,655.90	0.00	2,752,691.30	2,752,691.30	-2.1%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	211,786.00	0.00	211,786.00	218,384.00	0.00	218,384.00	3.1%
Lottery - Unrestricted and Instructional Materials		8560	964,913.00	380,289.00	1,345,202.00	1,011,620.00	411,507.00	1,423,127.00	5.8%
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		152,612.13	152,612.13		152,612.13	152,612.13	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	650,023.50	9,419,614.62	10,069,638.12	578,792.00	8,953,725.64	9,532,517.64	-5.3%
TOTAL, OTHER STATE REVENUE			1,826,722.50	9,952,515.75	11,779,238.25	1,808,796.00	9,517,844.77	11,326,640.77	-3.8%
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	1,762,014.00	0.00	1,762,014.00	1,762,014.00	0.00	1,762,014.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	1,172,784.24	0.00	1,172,784.24	1,491,740.04	0.00	1,491,740.04	27.2%
Interest		8660	300,000.00	11,119.77	311,119.77	200,000.00	0.00	200,000.00	-35.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	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									

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)	
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	256,685.45	1,466,529.70	1,723,215.15	145,000.00	280,000.00	425,000.00	-75.3%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		1,134,394.00	1,134,394.00		1,503,106.00	1,503,106.00	32.5%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	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			3,491,483.69	2,612,043.47	6,103,527.16	3,598,754.04	1,783,106.00	5,381,860.04	-11.8%
TOTAL, REVENUES			77,548,291.19	15,847,844.12	93,396,135.31	74,653,144.04	14,053,642.07	88,706,786.11	-5.0%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	27,670,054.64	6,321,731.92	33,991,786.56	27,654,528.00	6,544,948.00	34,199,476.00	0.6%
Certificated Pupil Support Salaries		1200	2,036,775.99	415,701.00	2,452,476.99	2,337,070.00	431,809.00	2,768,879.00	12.9%
Certificated Supervisors' and Administrators' Salaries		1300	4,400,304.64	538,471.00	4,938,775.64	4,219,461.00	355,707.00	4,575,168.00	-7.4%
Other Certificated Salaries		1900	156,646.00	1,473,347.18	1,629,993.18	158,846.00	1,575,281.00	1,734,127.00	6.4%
TOTAL, CERTIFICATED SALARIES			34,263,781.27	8,749,251.10	43,013,032.37	34,369,905.00	8,907,745.00	43,277,650.00	0.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	716,467.19	2,369,730.89	3,086,198.08	731,456.00	2,522,415.00	3,253,871.00	5.4%
Classified Support Salaries		2200	3,011,108.60	1,239,233.00	4,250,341.60	2,969,139.60	1,365,060.67	4,334,200.27	2.0%
Classified Supervisors' and Administrators' Salaries		2300	1,567,036.49	464,815.00	2,031,851.49	1,605,895.00	502,477.00	2,108,372.00	3.8%
Clerical, Technical and Office Salaries		2400	2,522,108.52	322,505.08	2,844,613.60	2,426,488.00	310,628.40	2,737,116.40	-3.8%
Other Classified Salaries		2900	404,020.03	1,075,589.17	1,479,609.20	488,459.40	895,796.12	1,384,255.52	-6.4%
TOTAL, CLASSIFIED SALARIES			8,220,740.83	5,471,873.14	13,692,613.97	8,221,438.00	5,596,377.19	13,817,815.19	0.9%
EMPLOYEE BENEFITS									
STRS		3101-3102	6,404,831.93	5,271,712.02	11,676,543.95	6,513,031.00	5,330,004.00	11,843,035.00	1.4%
PERS		3201-3202	2,285,993.02	1,636,494.35	3,922,487.37	2,245,897.53	1,709,500.03	3,955,397.56	0.8%
OASDI/Medicare/Alternative		3301-3302	1,149,784.83	598,858.59	1,748,643.42	1,136,840.41	618,414.56	1,755,254.97	0.4%
Health and Welfare Benefits		3401-3402	7,029,668.02	2,663,238.98	9,692,907.00	7,012,353.00	2,833,868.00	9,846,221.00	1.6%
Unemployment Insurance		3501-3502	21,552.75	7,855.71	29,408.46	25,409.92	9,272.72	34,682.64	17.9%
Workers' Compensation		3601-3602	829,309.67	276,592.07	1,105,901.74	834,700.70	283,907.97	1,118,608.67	1.1%
OPEB, Allocated		3701-3702	677,514.50	222,105.72	899,620.22	389,807.20	129,632.72	519,439.92	-42.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	49,626.50	13,151.00	62,777.50	46,750.00	13,548.00	60,298.00	-3.9%
TOTAL, EMPLOYEE BENEFITS			18,448,281.22	10,690,008.44	29,138,289.66	18,204,789.76	10,928,148.00	29,132,937.76	0.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	70,315.00	70,315.00	0.00	0.00	0.00	-100.0%
Books and Other Reference Materials		4200	116,082.55	346,244.70	462,327.25	55,000.00	170,628.88	225,628.88	-51.2%
Materials and Supplies		4300	728,464.78	857,283.44	1,585,748.22	796,341.00	473,407.89	1,269,748.89	-19.9%
Noncapitalized Equipment		4400	51,042.64	156,711.95	207,754.59	153,634.50	10,000.00	163,634.50	-21.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			895,589.97	1,430,555.09	2,326,145.06	1,004,975.50	654,036.77	1,659,012.27	-28.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	285,498.00	6,094,710.50	6,380,208.50	0.00	3,922,010.92	3,922,010.92	-38.5%
Travel and Conferences		5200	74,997.50	37,607.62	112,605.12	51,325.20	28,682.30	80,007.50	-28.9%
Dues and Memberships		5300	46,739.27	7,486.00	54,225.27	48,988.00	7,736.00	56,724.00	4.6%
Insurance		5400 - 5450	1,009,482.23	0.00	1,009,482.23	1,313,218.74	0.00	1,313,218.74	30.1%
Operations and Housekeeping Services		5500	1,707,842.00	37,624.00	1,745,466.00	1,002,969.02	769,680.51	1,772,649.53	1.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	181,895.44	427,935.36	609,830.80	150,076.19	266,699.92	416,776.11	-31.7%
Transfers of Direct Costs		5710	(3,405.05)	3,405.05	0.00	(1,040.74)	1,040.74	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,496.27)	0.00	(1,496.27)	(2,500.00)	0.00	(2,500.00)	67.1%
Professional/Consulting Services and Operating Expenditures		5800	1,741,706.02	3,793,029.03	5,534,735.05	1,106,592.03	2,870,118.14	3,976,710.17	-28.1%
Communications		5900	215,122.08	1,140.00	216,262.08	44,413.20	166,899.80	211,313.00	-2.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,258,381.22	10,402,937.56	15,661,318.78	3,714,041.64	8,032,868.33	11,746,909.97	-25.0%



			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	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	8,940.00	8,940.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	269,365.39	269,365.39	0.00	0.00	0.00	-100.0%
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			0.00	278,305.39	278,305.39	0.00	0.00	0.00	-100.0%
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	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	9,769.10	0.00	9,769.10	9,769.10	0.00	9,769.10	0.0%
Other Debt Service - Principal		7439	80,746.73	1,743.90	82,490.63	67,629.03	1,744.00	69,373.03	-15.9%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			110,515.83	1,743.90	112,259.73	97,398.13	1,744.00	99,142.13	-11.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,580,788.94)	1,580,788.94	0.00	(1,632,239.87)	1,632,239.87	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(126,811.00)	0.00	(126,811.00)	(162,050.00)	0.00	(162,050.00)	27.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,707,599.94)	1,580,788.94	(126,811.00)	(1,794,289.87)	1,632,239.87	(162,050.00)	27.8%
TOTAL, EXPENDITURES			65,489,690.40	38,605,463.56	104,095,153.96	63,818,258.16	35,753,159.16	99,571,417.32	-4.3%
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	865,000.00	1,475,135.07	2,340,135.07	5,203,580.92	1,001,225.69	6,204,806.61	165.1%
(a) TOTAL, INTERFUND TRANSFERS IN			865,000.00	1,475,135.07	2,340,135.07	5,203,580.92	1,001,225.69	6,204,806.61	165.1%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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)	
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	(15,344,337.56)	15,344,337.56	0.00	(16,038,466.80)	16,038,466.80	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			(15,344,337.56)	15,344,337.56	0.00	(16,038,466.80)	16,038,466.80	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(14,479,337.56)	16,819,472.63	2,340,135.07	(10,834,885.88)	17,039,692.49	6,204,806.61	165.1%

			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	72,230,085.00	472,629.00	72,702,714.00	69,245,594.00	0.00	69,245,594.00	-4.8%
2) Federal Revenue		8100-8299	0.00	2,810,655.90	2,810,655.90	0.00	2,752,691.30	2,752,691.30	-2.1%
3) Other State Revenue		8300-8599	1,826,722.50	9,952,515.75	11,779,238.25	1,808,796.00	9,517,844.77	11,326,640.77	-3.8%
4) Other Local Revenue		8600-8799	3,491,483.69	2,612,043.47	6,103,527.16	3,598,754.04	1,783,106.00	5,381,860.04	-11.8%
5) TOTAL, REVENUES			77,548,291.19	15,847,844.12	93,396,135.31	74,653,144.04	14,053,642.07	88,706,786.11	-5.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	41,404,357.38	25,821,809.56	67,226,166.94	40,971,838.82	22,984,998.32	63,956,837.14	-4.9%
2) Instruction - Related Services	2000-2999		8,946,870.11	2,064,456.30	11,011,326.41	8,564,991.69	1,606,590.20	10,171,581.89	-7.6%
3) Pupil Services	3000-3999		4,299,011.43	4,895,854.69	9,194,866.12	4,493,214.01	4,299,551.46	8,792,765.47	-4.4%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	9,085.66	9,085.66	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		5,688,373.50	2,342,756.04	8,031,129.54	5,511,178.31	2,559,062.48	8,070,240.79	0.5%
8) Plant Services	8000-8999		5,040,562.15	3,469,757.41	8,510,319.56	4,179,637.20	4,301,212.70	8,480,849.90	-0.3%
9) Other Outgo	9000-9999		110,515.83	1,743.90	112,259.73	97,398.13	1,744.00	99,142.13	-11.7%
10) TOTAL, EXPENDITURES			65,489,690.40	38,605,463.56	104,095,153.96	63,818,258.16	35,753,159.16	99,571,417.32	-4.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			12,058,600.79	(22,757,619.44)	(10,699,018.65)	10,834,885.88	(21,699,517.09)	(10,864,631.21)	1.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	865,000.00	1,475,135.07	2,340,135.07	5,203,580.92	1,001,225.69	6,204,806.61	165.1%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	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	(15,344,337.56)	15,344,337.56	0.00	(16,038,466.80)	16,038,466.80	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(14,479,337.56)	16,819,472.63	2,340,135.07	(10,834,885.88)	17,039,692.49	6,204,806.61	165.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,420,736.77)	(5,938,146.81)	(8,358,883.58)	0.00	(4,659,824.60)	(4,659,824.60)	-44.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,047,197.84	12,603,886.36	15,651,084.20	626,461.07	6,665,739.55	7,292,200.62	-53.4%
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)			3,047,197.84	12,603,886.36	15,651,084.20	626,461.07	6,665,739.55	7,292,200.62	-53.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,047,197.84	12,603,886.36	15,651,084.20	626,461.07	6,665,739.55	7,292,200.62	-53.4%
2) Ending Balance, June 30 (E + F1e)			626,461.07	6,665,739.55	7,292,200.62	626,461.07	2,005,914.95	2,632,376.02	-63.9%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	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	6,665,739.55	6,665,739.55	0.00	2,005,914.95	2,005,914.95	-69.9%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	626,461.07	0.00	626,461.07	626,461.07	0.00	626,461.07	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
6266	Educator Effectiveness, FY 2021-22	530.73	530.73
6300	Lottery: Instructional Materials	522,240.62	536,391.74
6500	Special Education	15,382.00	15,382.00
6536	Special Ed: Dispute Prevention and Dispute Resolution	872.74	872.74
6546	Mental Health-Related Services	0.00	14,015.00
6547	Special Education Early Intervention Preschool Grant	12,760.03	12,760.03
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	1,749,149.45	.25
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	630,732.00	160,057.22
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KJT Funds	276,942.06	276,942.06
7388	SB 117 COVID-19 LEA Response Funds	67,267.40	67,267.40
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	2,988.87	2,988.87
7435	Learning Recovery Emergency Block Grant	1,894,201.03	0.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	15,126.52	15,126.52
9010	Other Restricted Local	1,477,546.10	903,580.39
Total, Restricted Balance		6,665,739.55	2,005,914.95

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	349,476.42	349,476.42	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			349,476.42	349,476.42	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			349,476.42	349,476.42	0.0%
2) Ending Balance, June 30 (E + F1e)			349,476.42	349,476.42	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	349,476.42	349,476.42	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%

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

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

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



Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	349,476.42	349,476.42	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			349,476.42	349,476.42	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			349,476.42	349,476.42	0.0%
2) Ending Balance, June 30 (E + F1e)			349,476.42	349,476.42	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	349,476.42	349,476.42	0.0%
c) Committed					

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

		2023-24 Estimated Actuals	2024-25 Budget
Resource	Description		
8210	Student Activity Funds	349,476.42	349,476.42
Total, Restricted Balance		349,476.42	349,476.42

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,539,576.64	1,250,000.00	-18.8%
3) Other State Revenue		8300-8599	2,653,641.00	3,100,000.00	16.8%
4) Other Local Revenue		8600-8799	135,374.84	165,000.00	21.9%
5) TOTAL, REVENUES			4,328,592.48	4,515,000.00	4.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,442,780.34	1,476,200.00	2.3%
3) Employee Benefits		3000-3999	738,968.50	778,210.52	5.3%
4) Books and Supplies		4000-4999	1,363,297.72	1,820,000.00	33.5%
5) Services and Other Operating Expenditures		5000-5999	102,281.44	183,700.00	79.6%
6) Capital Outlay		6000-6999	7,416.08	108,000.00	1,356.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	1,745.20	2,000.00	14.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	126,811.00	162,050.00	27.8%
9) TOTAL, EXPENDITURES			3,783,300.28	4,530,160.52	19.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			545,292.20	(15,160.52)	-102.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			545,292.20	(15,160.52)	-102.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,505,369.52	2,050,661.72	36.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,505,369.52	2,050,661.72	36.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,505,369.52	2,050,661.72	36.2%
2) Ending Balance, June 30 (E + F1e)			2,050,661.72	2,035,501.20	-0.7%
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	2,050,661.72	2,035,501.20	-0.7%
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%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
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			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	203,223.64	0.00	-100.0%
Donated Food Commodities		8221	1,336,353.00	1,250,000.00	-6.5%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,539,576.64	1,250,000.00	-18.8%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	2,653,641.00	3,100,000.00	16.8%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			2,653,641.00	3,100,000.00	16.8%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	91,347.00	100,000.00	9.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	19,027.84	25,000.00	31.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	25,000.00	40,000.00	60.0%
TOTAL, OTHER LOCAL REVENUE			135,374.84	165,000.00	21.9%
TOTAL, REVENUES			4,328,592.48	4,515,000.00	4.3%
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	790,897.34	832,151.00	5.2%
Classified Supervisors' and Administrators' Salaries		2300	530,276.00	513,477.00	-3.2%
Clerical, Technical and Office Salaries		2400	121,607.00	130,572.00	7.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,442,780.34	1,476,200.00	2.3%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	349,537.04	362,443.26	3.7%
OASDI/Medicare/Alternative		3301-3302	110,058.27	112,367.55	2.1%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	215,353.00	247,864.00	15.1%
Unemployment Insurance		3501-3502	824.17	1,002.57	21.6%
Workers' Compensation		3601-3602	28,227.02	28,920.96	2.5%
OPEB, Allocated		3701-3702	22,206.00	12,942.18	-41.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	12,763.00	12,670.00	-0.7%
TOTAL, EMPLOYEE BENEFITS			738,968.50	778,210.52	5.3%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	172,127.31	150,000.00	-12.9%
Noncapitalized Equipment		4400	50,000.00	30,000.00	-40.0%
Food		4700	1,141,170.41	1,640,000.00	43.7%
TOTAL, BOOKS AND SUPPLIES			1,363,297.72	1,820,000.00	33.5%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	45.05	500.00	1,009.9%
Dues and Memberships		5300	400.00	500.00	25.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	66,350.00	73,100.00	10.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	21,291.56	100,000.00	369.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,496.27	2,500.00	67.1%
Professional/Consulting Services and Operating Expenditures		5800	11,168.69	5,000.00	-55.2%
Communications		5900	1,529.87	2,100.00	37.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			102,281.44	183,700.00	79.6%
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	7,416.08	108,000.00	1,356.3%
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			7,416.08	108,000.00	1,356.3%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	1,745.20	2,000.00	14.6%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,745.20	2,000.00	14.6%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	126,811.00	162,050.00	27.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			126,811.00	162,050.00	27.8%
TOTAL, EXPENDITURES			3,783,300.28	4,530,160.52	19.7%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,539,576.64	1,250,000.00	-18.8%
3) Other State Revenue		8300-8599	2,653,641.00	3,100,000.00	16.8%
4) Other Local Revenue		8600-8799	135,374.84	165,000.00	21.9%
5) TOTAL, REVENUES			4,328,592.48	4,515,000.00	4.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		3,574,558.31	4,293,010.52	20.1%
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		126,811.00	162,050.00	27.8%
8) Plant Services	8000-8999		80,185.77	73,100.00	-8.8%
9) Other Outgo	9000-9999	Except 7600-7699	1,745.20	2,000.00	14.6%
10) TOTAL, EXPENDITURES			3,783,300.28	4,530,160.52	19.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			545,292.20	(15,160.52)	-102.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			545,292.20	(15,160.52)	-102.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,505,369.52	2,050,661.72	36.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,505,369.52	2,050,661.72	36.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,505,369.52	2,050,661.72	36.2%
2) Ending Balance, June 30 (E + F1e)			2,050,661.72	2,035,501.20	-0.7%
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	2,050,661.72	2,035,501.20	-0.7%
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)	1,842,938.87	1,827,778.35
5466	Child Nutrition: Supply Chain Assistance (SCA) Funds	203,223.71	203,223.71
7029	Child Nutrition: Food Service Staff Training Funds	5.72	5.72
9010	Other Restricted Local	4,493.42	4,493.42
Total, Restricted Balance		2,050,661.72	2,035,501.20

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,039.72	0.00	-100.0%
5) TOTAL, REVENUES			3,039.72	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	197,129.70	0.00	-100.0%
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			197,129.70	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(194,089.98)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	259,394.70	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			(259,394.70)	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(453,484.68)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	464,791.43	11,306.75	-97.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			464,791.43	11,306.75	-97.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			464,791.43	11,306.75	-97.6%
2) Ending Balance, June 30 (E + F1e)			11,306.75	11,306.75	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	11,306.75	11,306.75	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	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			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>LCFF SOURCES</b>					
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%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
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	3,039.72	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,039.72	0.00	-100.0%
TOTAL, REVENUES			3,039.72	0.00	-100.0%
<b>CLASSIFIED SALARIES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%

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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	197,129.70	0.00	-100.0%
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			197,129.70	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
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%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			197,129.70	0.00	-100.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	259,394.70	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			259,394.70	0.00	-100.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(259,394.70)	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,039.72	0.00	-100.0%
5) TOTAL, REVENUES			3,039.72	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		197,129.70	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			197,129.70	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(194,089.98)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	259,394.70	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			(259,394.70)	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(453,484.68)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	464,791.43	11,306.75	-97.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			464,791.43	11,306.75	-97.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			464,791.43	11,306.75	-97.6%
2) Ending Balance, June 30 (E + F1e)			11,306.75	11,306.75	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	11,306.75	11,306.75	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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	105,932.00	75,000.00	-29.2%
5) TOTAL, REVENUES			105,932.00	75,000.00	-29.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			105,932.00	75,000.00	-29.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			105,932.00	75,000.00	-29.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,653,357.59	2,759,289.59	4.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,653,357.59	2,759,289.59	4.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,653,357.59	2,759,289.59	4.0%
2) Ending Balance, June 30 (E + F1e)			2,759,289.59	2,834,289.59	2.7%
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	2,759,289.59	2,834,289.59	2.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
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			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	105,932.00	75,000.00	-29.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			105,932.00	75,000.00	-29.2%
TOTAL, REVENUES			105,932.00	75,000.00	-29.2%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	105,932.00	75,000.00	-29.2%
5) TOTAL, REVENUES			105,932.00	75,000.00	-29.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			105,932.00	75,000.00	-29.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			105,932.00	75,000.00	-29.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,653,357.59	2,759,289.59	4.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,653,357.59	2,759,289.59	4.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,653,357.59	2,759,289.59	4.0%
2) Ending Balance, June 30 (E + F1e)			2,759,289.59	2,834,289.59	2.7%
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	2,759,289.59	2,834,289.59	2.7%
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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	104,696.00	0.00	-100.0%
5) TOTAL, REVENUES			104,696.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			104,696.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	865,000.00	1,861,773.57	115.2%
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			(865,000.00)	(1,861,773.57)	115.2%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(760,304.00)	(1,861,773.57)	144.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,622,077.57	1,861,773.57	-29.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,622,077.57	1,861,773.57	-29.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,622,077.57	1,861,773.57	-29.0%
2) Ending Balance, June 30 (E + F1e)			1,861,773.57	0.00	-100.0%
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	1,861,773.57	0.00	-100.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	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			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	104,696.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			104,696.00	0.00	-100.0%
TOTAL, REVENUES			104,696.00	0.00	-100.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	865,000.00	1,861,773.57	115.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			865,000.00	1,861,773.57	115.2%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(865,000.00)	(1,861,773.57)	115.2%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	104,696.00	0.00	-100.0%
5) TOTAL, REVENUES			104,696.00	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			104,696.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	865,000.00	1,861,773.57	115.2%
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			(865,000.00)	(1,861,773.57)	115.2%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(760,304.00)	(1,861,773.57)	144.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,622,077.57	1,861,773.57	-29.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,622,077.57	1,861,773.57	-29.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,622,077.57	1,861,773.57	-29.0%
2) Ending Balance, June 30 (E + F1e)			1,861,773.57	0.00	-100.0%
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	1,861,773.57	0.00	-100.0%
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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,425,113.56	0.00	-100.0%
5) TOTAL, REVENUES			1,425,113.56	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	170,540.00	170,540.00	0.0%
3) Employee Benefits		3000-3999	75,515.00	75,757.87	0.3%
4) Books and Supplies		4000-4999	250,638.08	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	393,987.92	0.00	-100.0%
6) Capital Outlay		6000-6999	10,042,798.26	73,389,429.66	630.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	2,663,200.99	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			13,596,680.25	73,635,727.53	441.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(12,171,566.69)	(73,635,727.53)	505.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(12,171,566.69)	(73,635,727.53)	505.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	85,807,294.22	73,635,727.53	-14.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			85,807,294.22	73,635,727.53	-14.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			85,807,294.22	73,635,727.53	-14.2%
2) Ending Balance, June 30 (E + F1e)			73,635,727.53	0.00	-100.0%
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	73,635,727.53	0.00	-100.0%
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%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
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			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
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%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,368,711.57	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	56,401.99	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,425,113.56	0.00	-100.0%
TOTAL, REVENUES			1,425,113.56	0.00	-100.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	78,164.00	78,164.00	0.0%
Clerical, Technical and Office Salaries		2400	92,376.00	92,376.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			170,540.00	170,540.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	47,845.00	48,476.00	1.3%
OASDI/Medicare/Alternative		3301-3302	13,045.50	13,045.00	0.0%
Health and Welfare Benefits		3401-3402	6,621.00	7,443.00	12.4%
Unemployment Insurance		3501-3502	85.00	85.00	0.0%
Workers' Compensation		3601-3602	3,341.50	3,341.00	0.0%
OPEB, Allocated		3701-3702	2,813.50	1,604.87	-43.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,763.50	1,763.00	0.0%
TOTAL, EMPLOYEE BENEFITS			75,515.00	75,757.87	0.3%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	13,980.74	0.00	-100.0%
Noncapitalized Equipment		4400	236,657.34	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			250,638.08	0.00	-100.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,093.84	0.00	-100.0%
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	1,200.00	0.00	-100.0%
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	390,694.08	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			393,987.92	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	309,817.86	0.00	-100.0%
Buildings and Improvements of Buildings		6200	9,402,709.93	73,389,429.66	680.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	274,986.58	0.00	-100.0%
Equipment Replacement		6500	55,283.89	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			10,042,798.26	73,389,429.66	630.8%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	505,512.07	0.00	-100.0%
Other Debt Service - Principal		7439	2,157,688.92	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,663,200.99	0.00	-100.0%
TOTAL, EXPENDITURES			13,596,680.25	73,635,727.53	441.6%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					

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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,425,113.56	0.00	-100.0%
5) TOTAL, REVENUES			1,425,113.56	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		10,932,857.66	73,635,727.53	573.5%
9) Other Outgo	9000-9999	Except 7600-7699	2,663,822.59	0.00	-100.0%
10) TOTAL, EXPENDITURES			13,596,680.25	73,635,727.53	441.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(12,171,566.69)	(73,635,727.53)	505.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(12,171,566.69)	(73,635,727.53)	505.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	85,807,294.22	73,635,727.53	-14.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			85,807,294.22	73,635,727.53	-14.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			85,807,294.22	73,635,727.53	-14.2%
2) Ending Balance, June 30 (E + F1e)			73,635,727.53	0.00	-100.0%
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	73,635,727.53	0.00	-100.0%
c) Committed			0.00	0.00	0.0%
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			0.00	0.00	0.0%
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

		2023-24	
		Estimated	2024-25
		Actuals	Budget
Resource	Description		
9010	Other Restricted Local	73,635,727.53	0.00
Total, Restricted Balance		73,635,727.53	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	529,188.02	100,000.00	-81.1%
5) TOTAL, REVENUES			529,188.02	100,000.00	-81.1%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	18,850.00	0.00	-100.0%
6) Capital Outlay		6000-6999	190,727.57	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			209,577.57	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			319,610.45	100,000.00	-68.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			319,610.45	100,000.00	-68.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,864,998.35	4,184,608.80	8.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,864,998.35	4,184,608.80	8.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,864,998.35	4,184,608.80	8.3%
2) Ending Balance, June 30 (E + F1e)			4,184,608.80	4,284,608.80	2.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,183,581.99	1,183,581.99	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	3,001,026.81	3,101,026.81	3.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
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			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	152,960.00	100,000.00	-34.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	376,228.02	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			529,188.02	100,000.00	-81.1%
TOTAL, REVENUES			529,188.02	100,000.00	-81.1%
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	18,850.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			18,850.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	190,727.57	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			190,727.57	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			209,577.57	0.00	-100.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					

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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	529,188.02	100,000.00	-81.1%
5) TOTAL, REVENUES			529,188.02	100,000.00	-81.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		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		18,850.00	0.00	-100.0%
8) Plant Services	8000-8999		190,727.57	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			209,577.57	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			319,610.45	100,000.00	-68.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			319,610.45	100,000.00	-68.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,864,998.35	4,184,608.80	8.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,864,998.35	4,184,608.80	8.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,864,998.35	4,184,608.80	8.3%
2) Ending Balance, June 30 (E + F1e)			4,184,608.80	4,284,608.80	2.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,183,581.99	1,183,581.99	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	3,001,026.81	3,101,026.81	3.3%
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	1,183,581.99	1,183,581.99
Total, Restricted Balance		1,183,581.99	1,183,581.99

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	89,587.31	0.00	-100.0%
5) TOTAL, REVENUES			89,587.31	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	3,238,436.43	2,096,065.16	-35.3%
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			3,238,436.43	2,096,065.16	-35.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(3,148,849.12)	(2,096,065.16)	-33.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,148,849.12)	(2,096,065.16)	-33.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,244,914.28	2,096,065.16	-60.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,244,914.28	2,096,065.16	-60.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,244,914.28	2,096,065.16	-60.0%
2) Ending Balance, June 30 (E + F1e)			2,096,065.16	0.00	-100.0%
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	2,105,960.16	9,895.00	-99.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(9,895.00)	(9,895.00)	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
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			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	89,587.31	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			89,587.31	0.00	-100.0%
TOTAL, REVENUES			89,587.31	0.00	-100.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
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
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	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%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	63,601.90	0.00	-100.0%
Buildings and Improvements of Buildings		6200	3,174,834.53	2,096,065.16	-34.0%
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			3,238,436.43	2,096,065.16	-35.3%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			3,238,436.43	2,096,065.16	-35.3%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
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
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	89,587.31	0.00	-100.0%
5) TOTAL, REVENUES			89,587.31	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		3,238,436.43	2,096,065.16	-35.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,238,436.43	2,096,065.16	-35.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(3,148,849.12)	(2,096,065.16)	-33.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,148,849.12)	(2,096,065.16)	-33.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,244,914.28	2,096,065.16	-60.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,244,914.28	2,096,065.16	-60.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,244,914.28	2,096,065.16	-60.0%
2) Ending Balance, June 30 (E + F1e)			2,096,065.16	0.00	-100.0%
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	2,105,960.16	9,895.00	-99.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(9,895.00)	(9,895.00)	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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,007,125.96	884,265.22	-70.6%
5) TOTAL, REVENUES			3,007,125.96	884,265.22	-70.6%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	9,239.41	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	456,778.74	0.00	-100.0%
6) Capital Outlay		6000-6999	78,411.00	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			544,429.15	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			2,462,696.81	884,265.22	-64.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,215,740.37	4,343,033.04	257.2%
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			(1,215,740.37)	(4,343,033.04)	257.2%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,246,956.44	(3,458,767.82)	-377.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,832,991.18	9,079,947.62	15.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,832,991.18	9,079,947.62	15.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,832,991.18	9,079,947.62	15.9%
2) Ending Balance, June 30 (E + F1e)			9,079,947.62	5,621,179.80	-38.1%
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	1,804,176.42	1,627,215.95	-9.8%
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	7,275,771.20	3,993,963.85	-45.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
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			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
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%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	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%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	667,513.93	734,265.22	10.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	221,684.83	150,000.00	-32.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,117,927.20	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,007,125.96	884,265.22	-70.6%
TOTAL, REVENUES			3,007,125.96	884,265.22	-70.6%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	7,882.74	0.00	-100.0%
Noncapitalized Equipment		4400	1,356.67	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			9,239.41	0.00	-100.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	100,097.37	0.00	-100.0%
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	356,681.37	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			456,778.74	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	78,411.00	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			78,411.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
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			544,429.15	0.00	-100.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	1,215,740.37	4,343,033.04	257.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,215,740.37	4,343,033.04	257.2%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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)			(1,215,740.37)	(4,343,033.04)	257.2%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,007,125.96	884,265.22	-70.6%
5) TOTAL, REVENUES			3,007,125.96	884,265.22	-70.6%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		543,989.95	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	439.20	0.00	-100.0%
10) TOTAL, EXPENDITURES			544,429.15	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			2,462,696.81	884,265.22	-64.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,215,740.37	4,343,033.04	257.2%
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			(1,215,740.37)	(4,343,033.04)	257.2%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,246,956.44	(3,458,767.82)	-377.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,832,991.18	9,079,947.62	15.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,832,991.18	9,079,947.62	15.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,832,991.18	9,079,947.62	15.9%
2) Ending Balance, June 30 (E + F1e)			9,079,947.62	5,621,179.80	-38.1%
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	1,804,176.42	1,627,215.95	-9.8%
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	7,275,771.20	3,993,963.85	-45.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

				2023-24 Estimated Actuals	2024-25 Budget
Resource		Description			
	6230	California Clean Energy Jobs Act		20,320.76	20,320.76
	9010	Other Restricted Local		1,783,855.66	1,606,895.19
Total, Restricted Balance				1,804,176.42	1,627,215.95

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	30,672.25	0.00	-100.0%
4) Other Local Revenue		8600-8799	7,389,424.91	0.00	-100.0%
5) TOTAL, REVENUES			7,420,097.16	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	14,639,645.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			14,639,645.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(7,219,547.84)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(7,219,547.84)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,120,547.08	6,900,999.24	-51.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,120,547.08	6,900,999.24	-51.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,120,547.08	6,900,999.24	-51.1%
2) Ending Balance, June 30 (E + F1e)			6,900,999.24	6,900,999.24	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	6,900,999.24	6,900,999.24	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%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
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			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	30,672.25	0.00	-100.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			30,672.25	0.00	-100.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	6,827,755.17	0.00	-100.0%
Unsecured Roll		8612	272,991.29	0.00	-100.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	220,710.30	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	67,968.15	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,389,424.91	0.00	-100.0%
TOTAL, REVENUES			7,420,097.16	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	5,164,870.70	0.00	-100.0%
Bond Interest and Other Service Charges		7434	9,474,774.30	0.00	-100.0%
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)			14,639,645.00	0.00	-100.0%
TOTAL, EXPENDITURES			14,639,645.00	0.00	-100.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%



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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) 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	30,672.25	0.00	-100.0%
4) Other Local Revenue		8600-8799	7,389,424.91	0.00	-100.0%
5) TOTAL, REVENUES			7,420,097.16	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	14,639,645.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			14,639,645.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(7,219,547.84)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(7,219,547.84)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,120,547.08	6,900,999.24	-51.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,120,547.08	6,900,999.24	-51.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,120,547.08	6,900,999.24	-51.1%
2) Ending Balance, June 30 (E + F1e)			6,900,999.24	6,900,999.24	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	6,900,999.24	6,900,999.24	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%

		2023-24 Estimated Actuals	2024-25 Budget
Resource	Description		
9010	Other Restricted Local	6,900,999.24	6,900,999.24
Total, Restricted Balance		6,900,999.24	6,900,999.24

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	0.00	0.00	0.0%
6) Depreciation and Amortization		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, EXPENSES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			0.00	0.00	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	6,202.05	6,202.05	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,202.05	6,202.05	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			6,202.05	6,202.05	0.0%
2) Ending Net Position, June 30 (E + F1e)			6,202.05	6,202.05	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	4,298.30	4,298.30	0.0%
c) Unrestricted Net Position		9790	1,903.75	1,903.75	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
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) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G11 + H2) - (I7 + J2)			0.00		
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	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%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
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%
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
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 EXPENSES			0.00	0.00	0.0%
<b>DEPRECIATION AND AMORTIZATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24		2024-25	Percent
			Estimated	Actuals		
TOTAL, OTHER FINANCING SOURCES/USES						
(a + c - d + e)				0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			0.00	0.00	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	6,202.05	6,202.05	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,202.05	6,202.05	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			6,202.05	6,202.05	0.0%
2) Ending Net Position, June 30 (E + F1e)			6,202.05	6,202.05	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	4,298.30	4,298.30	0.0%
c) Unrestricted Net Position		9790	1,903.75	1,903.75	0.0%



	Resource	Description	2023-24	2024-25
			Estimated Actuals	Budget
	9010	Other Restricted Local	4,298.30	4,298.30
Total, Restricted Net Position			4,298.30	4,298.30

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
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	5,715.37	5,715.37	6,104.43	5,679.30	5,679.30	5,800.75
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	5,715.37	5,715.37	6,104.43	5,679.30	5,679.30	5,800.75
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	23.00	23.00	23.00	23.06	23.06	23.06
c. Special Education-NPS/LCI	1.00	1.00	1.00	1.59	1.59	1.59
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	24.00	24.00	24.00	24.65	24.65	24.65
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	5,739.37	5,739.37	6,128.43	5,703.95	5,703.95	5,825.40
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

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

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b> Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	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			7,643,893.66	6,788,185.34	1,203,249.58	1,512,135.61	1,598,248.22	2,894,054.87	8,251,036.69	9,938,040.53
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,486,575.70	1,486,575.70	2,967,106.26	2,675,836.26	2,675,836.26	2,967,106.26	2,675,836.26	2,675,836.26
Property Taxes	8020-8079		430,963.74	153,693.32	156,768.97	1,920,981.18	6,361,061.87	8,453,030.61	6,616,124.36	118,151.47
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299		349,400.00			51,084.00			291,314.00	140,537.00
Other State Revenue	8300-8599		245,940.00	245,940.00	914,494.68	1,250,485.00	224,713.08	946,420.83	442,692.00	310,225.48
Other Local Revenue	8600-8799		448,488.34	448,488.34	448,488.34	448,488.34	448,488.34	448,488.34	448,488.34	448,488.34
Interfund Transfers In	8900-8929				4,000,000.00	2,000,000.00				
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			2,961,367.78	2,334,697.36	8,486,858.25	8,346,874.78	9,710,099.55	12,815,046.04	10,474,454.96	3,693,238.55
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		227,129.83	3,913,683.65	3,913,683.65	3,913,683.65	3,913,683.65	3,913,683.65	3,913,683.65	3,913,683.65
Classified Salaries	2000-2999		792,573.94	930,128.35	1,140,545.77	1,121,490.96	1,121,671.12	1,186,488.88	1,457,615.26	1,277,080.11
Employee Benefits	3000-3999		1,105,861.02	1,994,663.17	2,171,827.61	2,161,555.04	2,149,078.33	1,428,454.24	2,383,554.96	2,602,274.75
Books and Supplies	4000-4999		5,025.13	231,668.00	184,643.87	185,653.24	111,742.49	84,935.60	94,482.16	132,391.34
Services	5000-5999		1,678,224.34	841,228.11	759,009.48	870,117.44	1,109,855.47	836,240.01	929,853.25	835,793.55
Capital Outlay	6000-6999									
Other Outgo	7000-7499		8,261.84	8,261.84	8,261.84	8,261.84	8,261.84	8,261.84	8,261.84	8,261.84
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			3,817,076.10	7,919,633.12	8,177,972.22	8,260,762.17	8,414,292.90	7,458,064.22	8,787,451.12	8,769,485.24
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)			(855,708.32)	(5,584,935.76)	308,886.03	86,112.61	1,295,806.65	5,356,981.82	1,687,003.84	(5,076,246.69)
F. ENDING CASH (A + E)			6,788,185.34	1,203,249.58	1,512,135.61	1,598,248.22	2,894,054.87	8,251,036.69	9,938,040.53	4,861,793.84
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		4,861,793.84	5,746,568.03	9,486,732.00	5,254,628.60				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	2,967,106.26	2,675,836.26	2,675,836.26	2,967,106.26	0.00		30,896,594.00	30,896,594.00
Property Taxes	8020-8079	4,902,613.47	8,618,950.31	600,160.81	16,499.88			38,348,999.99	38,349,000.00
Miscellaneous Funds	8080-8099							0.00	0.00
Federal Revenue	8100-8299	33,278.00			587,045.00	1,300,033.30		2,752,691.30	2,752,691.30
Other State Revenue	8300-8599	1,045,832.82	691,709.88	592,512.00	592,512.00		3,823,163.00	11,326,640.77	11,326,640.77
Other Local Revenue	8600-8799	448,488.34	448,488.34	448,488.34	448,488.34			5,381,860.08	5,381,860.04
Interfund Transfers In	8900-8929				204,806.61			6,204,806.61	6,204,806.61
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		9,397,318.89	12,434,984.79	4,316,997.41	4,816,458.09	1,300,033.30	3,823,163.00	94,911,592.75	94,911,592.72
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	3,913,683.65	3,913,683.65	3,913,683.65	3,913,683.65	0.00		43,277,649.98	43,277,650.00
Classified Salaries	2000-2999	1,200,486.59	1,212,533.28	1,188,600.47	1,188,600.47			13,817,815.20	13,817,815.19
Employee Benefits	3000-3999	2,314,826.14	2,362,979.95	2,317,349.77	2,317,349.77		3,823,163.00	29,132,937.75	29,132,937.76
Books and Supplies	4000-4999	119,264.40	180,665.43	164,270.30	164,270.30			1,659,012.26	1,659,012.27
Services	5000-5999	956,022.08	1,016,696.67	956,934.78	956,934.78			11,746,909.96	11,746,909.97
Capital Outlay	6000-6999							0.00	0.00
Other Outgo	7000-7499	8,261.84	8,261.84	8,261.84	(153,788.16)			(62,907.92)	(62,907.87)
Interfund Transfers Out	7600-7629							0.00	0.00
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		8,512,544.70	8,694,820.82	8,549,100.81	8,387,050.81	0.00	3,823,163.00	99,571,417.23	99,571,417.32
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)		884,774.19	3,740,163.97	(4,232,103.40)	(3,570,592.72)	1,300,033.30	0.00	(4,659,824.48)	(4,659,824.60)
F. ENDING CASH (A + E)		5,746,568.03	9,486,732.00	5,254,628.60	1,684,035.88				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								2,984,069.18	



ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:


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

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

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

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

Signed

  
Clerk/Secretary of the Governing Board

Date of Meeting: 6/26/2024

(Original signature required)

For additional information on this certification, please contact:

Name: Rina Feldman  
Title: Program Manager  
Telephone: (408) 283-6235  
E-mail: RFeldman@sccsig.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	43,013,032.37	301	0.00	303	43,013,032.37	305	964,913.00		307	42,048,119.37	309
2000 - Classified Salaries	13,692,613.97	311	36,740.00	313	13,655,873.97	315	576,519.00		317	13,079,354.97	319
3000 - Employee Benefits	29,138,289.66	321	903,169.05	323	28,235,120.61	325	418,040.00		327	27,817,080.61	329
4000 - Books, Supplies Equip Replace. (6500)	2,326,145.06	331	26,300.08	333	2,299,844.98	335	362,275.31		337	1,937,569.67	339
5000 - Services . . . & 7300 - Indirect Costs	15,534,507.78	341	73,060.50	343	15,461,447.28	345	2,464,520.44		347	12,996,926.84	349
TOTAL					102,665,319.21	365	TOTAL			97,879,051.46	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	33,991,534.74	375
2. Salaries of Instructional Aides Per EC 41011. ....	2100	3,086,198.08	380
3. STRS. ....	3101 & 3102	9,100,456.89	382
4. PERS. ....	3201 & 3202	1,210,973.04	383
5. OASDI - Regular, Medicare and Alternative. ....	3301 & 3302	875,511.05	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). ....	3401 & 3402	6,348,479.74	385
7. Unemployment Insurance. ....	3501 & 3502	19,900.16	390
8. Workers' Compensation Insurance. ....	3601 & 3602	741,364.14	392
9. OPEB, Active Employees (EC 41372). ....	3751 & 3752	0.00	
10. Other Benefits (EC 22310). ....	3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). ....		55,374,417.84	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. ....		55,374,417.84	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. ....		56.57%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . ....			

<b>PART III: DEFICIENCY AMOUNT</b>		
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) . . . . .		
<b>PART IV: Explanation for adjustments entered in Part I, Column 4b (required)</b>		

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

43 69377 0000000  
Form CEB  
F8B1HC1DH9(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	43,277,650.00	301	0.00	303	43,277,650.00	305	1,024,258.00		307	42,253,392.00	309
2000 - Classified Salaries	13,817,815.19	311	0.00	313	13,817,815.19	315	503,415.00		317	13,314,400.19	319
3000 - Employee Benefits	29,132,937.76	321	519,439.92	323	28,613,497.84	325	378,178.00		327	28,235,319.84	329
4000 - Books, Supplies Equip Replace. (6500)	1,659,012.27	331	0.00	333	1,659,012.27	335	226,178.88		337	1,432,833.39	339
5000 - Services. . & 7300 - Indirect Costs	11,584,859.97	341	0.00	343	11,584,859.97	345	1,418,472.84		347	10,166,387.13	349
TOTAL					98,952,835.27	365	TOTAL			95,402,332.55	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	0.00

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .	56,134,669.48	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. . . . .	56,134,669.48	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. . . . .	58.84%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .		

PART III: DEFICIENCY AMOUNT		
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.		
1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	60.00%	
2. Percentage spent by this district (Part II, Line 15) . . . . .	58.84%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	1.16%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	95,402,332.55	
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	1,106,667.06	

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	104,095,153.96
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	6,335,534.90
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	9,085.66
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	278,305.39
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	92,259.73
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	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)				379,650.78
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)				97,379,968.28
<b>Section II - Expenditures Per ADA</b>				<b>2023-24 Annual ADA/Exps. Per ADA</b>
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				5,739.37
B. Expenditures per ADA (Line I.E divided by Line II.A)				16,967.01

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.)	89,948,587.82	15,869.55
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)	89,948,587.82	15,869.55
B. Required effort (Line A.2 times 90%)	80,953,729.04	14,282.60
C. Current year expenditures (Line I.E and Line II.B)	97,379,968.28	16,967.01
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>	MOE Met	
	0.00%	0.00%
<p><b>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</b></p>		
<b>Description of Adjustments</b>	<b>Total Expenditures</b>	<b>Expenditures Per ADA</b>
Total adjustments to base expenditures	0.00	0.00

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

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 7200-7700, goals 0000 and 9000) 4,643,445.13
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) 80,300,870.65

**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) 5.78%

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

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

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

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

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

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

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

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

**Entry  
required**

**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) 4,720,962.83
2. Centralized Data Processing, less portion charged to restricted resources or specific goals  
(Function 7700, objects 1000-5999, minus Line B10) 1,393,551.26

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	66,390.00
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)	490,823.70
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)	6,671,727.79
9. Carry-Forward Adjustment (Part IV, Line F)	441,549.75
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	7,113,277.55
<b>B. Base Costs</b>	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	61,752,317.75
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	11,010,760.16
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	8,029,327.67
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	9,085.66
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)	1,254,898.52
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)	256,264.98
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)	465,872.95
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)	8,000,935.86
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)	0.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	2,506,157.59
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)	93,285,621.14
<b>C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment</b>	
(For information only - not for use when claiming/recovering indirect costs)	
(Line A8 divided by Line B19)	7.15%
<b>D. Preliminary Proposed Indirect Cost Rate</b>	
(For final approved fixed-with-carry-forward rate for use in 2025-26 see <a href="http://www.cde.ca.gov/fg/ac/ic">www.cde.ca.gov/fg/ac/ic</a> )	
(Line A10 divided by Line B19)	7.63%

**Part IV - Carry-forward Adjustment**

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

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

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

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	6,671,727.79
<b>B. Carry-forward adjustment from prior year(s)</b>	
1. Carry-forward adjustment from the second prior year	337,129.69
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
<b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (7.04%) times Part III, Line B19); zero if negative	441,549.75
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (7.04%) times Part III, Line B19) or (the highest rate used to recover costs from any program (7.04%) times Part III, Line B19); zero if positive	0.00
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	441,549.75
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	441,549.75

Approved  
indirect  
cost rate: 7.04%

---

Highest  
rate used  
in any  
program: 7.04%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	1,579,402.81	109,024.00	6.90%
01	3010	795,280.85	50,660.75	6.37%
01	3213	70,439.28	4,958.93	7.04%
01	3310	4,425,524.00	250,145.82	5.65%
01	3311	10,112.00	711.00	7.03%
01	4035	108,177.01	6,153.00	5.69%
01	4127	52,031.00	3,199.00	6.15%
01	4203	166,062.09	11,690.00	7.04%
01	5634	13,343.00	939.00	7.04%
01	6010	44,443.13	1,352.00	3.04%
01	6053	364,717.00	25,406.44	6.97%
01	6266	256,540.83	18,060.00	7.04%
01	6500	9,803,973.48	659,637.00	6.73%
01	6762	927,992.75	59,484.00	6.41%
01	7435	2,426,309.37	170,812.00	7.04%
01	8150	3,078,019.27	208,556.00	6.78%
13	5310	2,506,157.59	126,811.00	5.06%

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
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		519,419.64	519,419.64
2. State Lottery Revenue	8560	964,913.00		380,289.00	1,345,202.00
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
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		964,913.00	0.00	899,708.64	1,864,621.64
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	964,913.00		0.00	964,913.00
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		272,082.18	272,082.18
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			105,385.84	105,385.84
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 )		964,913.00	0.00	377,468.02	1,342,381.02
<b>C. ENDING BALANCE (Must equal Line A6 minus Line B12)</b>	979Z	0.00	0.00	522,240.62	522,240.62
<b>D. COMMENTS:</b>					
Instructional materials that require duplication or access to online systems					

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	(1,496.27)	0.00	(126,811.00)				
Other Sources/Uses Detail					2,340,135.07	0.00		
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	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT 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
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,496.27	0.00	126,811.00	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	259,394.70		
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

43 69377 0000000  
Form SIAA  
F8B1HC1DH9(2024-25)

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					0.00	865,000.00		
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	1,215,740.37		
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	1,496.27	(1,496.27)	126,811.00	(126,811.00)	2,340,135.07	2,340,135.07	0.00	0.00

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

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(2,500.00)	0.00	(162,050.00)				
Other Sources/Uses Detail					6,204,806.61	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	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	2,500.00	0.00	162,050.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

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

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	1,861,773.57		
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	4,343,033.04		
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	2,500.00	(2,500.00)	162,050.00	(162,050.00)	6,204,806.61	6,204,806.61		



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):	5,679.30	
<b>District's ADA Standard Percentage Level:</b>	<b>1.0%</b>	

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	6,626	6,626		
Charter School	0			
Total ADA	6,626	6,626	N/A	Met
Second Prior Year (2022-23)				
District Regular	6,407	6,438		
Charter School	0			
Total ADA	6,407	6,438	N/A	Met
First Prior Year (2023-24)				
District Regular	6,103	6,104		
Charter School	0	0		
Total ADA	6,103	6,104	N/A	Met
Budget Year (2024-25)				
District Regular	5,801			
Charter School	0			
Total ADA	5,801			

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	6,473	6,258		
Charter School	0	0		
<b>Total Enrollment</b>	<b>6,473</b>	<b>6,258</b>	<b>3.3%</b>	<b>Not Met</b>
Second Prior Year (2022-23)				
District Regular	6,191	5,940		
Charter School	0	0		
<b>Total Enrollment</b>	<b>6,191</b>	<b>5,940</b>	<b>4.1%</b>	<b>Not Met</b>
First Prior Year (2023-24)				
District Regular	5,861	6,026		
Charter School	0	0		
<b>Total Enrollment</b>	<b>5,861</b>	<b>6,026</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2024-25)				
District Regular	5,975			
Charter School				
<b>Total Enrollment</b>	<b>5,975</b>			

**2B. Comparison of District Enrollment to the Standard**

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

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

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

- 1b. STANDARD NOT MET - Enrollment was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

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

The district experienced a greater than expected loss due COVID regulations for student absences

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	5,663	6,258	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>5,663</b>	<b>6,258</b>	<b>90.5%</b>
Second Prior Year (2022-23)			
District Regular	5,629	5,940	
Charter School	0	0	
<b>Total ADA/Enrollment</b>	<b>5,629</b>	<b>5,940</b>	<b>94.8%</b>
First Prior Year (2023-24)			
District Regular	5,715	6,026	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>5,715</b>	<b>6,026</b>	<b>94.8%</b>
Historical Average Ratio:			93.4%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			93.9%

**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	5,679	5,975		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>5,679</b>	<b>5,975</b>	<b>95.1%</b>	<b>Not Met</b>
1st Subsequent Year (2025-26)				
District Regular	5,534	5,830		
Charter School	0	0		
<b>Total ADA/Enrollment</b>	<b>5,534</b>	<b>5,830</b>	<b>94.9%</b>	<b>Not Met</b>
2nd Subsequent Year (2026-27)				
District Regular	5,336	5,621		
Charter School	0	0		
<b>Total ADA/Enrollment</b>	<b>5,336</b>	<b>5,621</b>	<b>94.9%</b>	<b>Not Met</b>

**3C. Comparison of District ADA to Enrollment Ratio to the Standard**

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

- 1a. STANDARD NOT MET - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

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

2021-22 had unusually low attendance during specific months due to COVID-19 health protocols. Because restrictions have been lifted the district is estimating a more usually ADA %.

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)	6,128.43	5,825.40	5,694.98	5,664.37
b.	Prior Year ADA (Funded)		6,128.43	5,825.40	5,694.98
c.	Difference (Step 1a minus Step 1b)		(303.03)	(130.42)	(30.61)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		(4.94%)	(2.24%)	(.54%)
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		72,113,171.00	69,217,901.00	69,643,530.00
b1.	COLA percentage		1.07%	2.93%	3.08%
b2.	COLA amount (proxy for purposes of this criterion)		771,610.93	2,028,084.50	2,145,020.72
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		1.07%	2.93%	3.08%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			(3.87%)	.69%	2.54%
LCFF Revenue Standard (Step 3, plus/minus 1%):			-4.87% to -2.87%	-0.31% to 1.69%	1.54% to 3.54%

**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)	37,597,200.00	38,349,000.00	38,349,000.00	38,349,000.00
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)	72,230,085.00	69,245,594.00	69,643,530.00	71,328,258.00
District's Projected Change in LCFF Revenue:		(4.13%)	.57%	2.42%
LCFF Revenue Standard		-4.87% to -2.87%	-0.31% to 1.69%	1.54% to 3.54%
Status:		Met	Met	Met

**4C. Comparison of District LCFF Revenue to the Standard**

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

1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

5. **CRITERION: Salaries and Benefits**

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

**5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2021-22)	53,416,801.46	59,778,266.73	89.4%
Second Prior Year (2022-23)	57,757,434.42	62,758,636.84	92.0%
First Prior Year (2023-24)	60,932,803.32	65,489,690.40	93.0%
	Historical Average Ratio:		91.5%

District's Reserve Standard Percentage (Criterion 10B, Line 4):	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
	3.0%	3.0%	3.0%
	<b>District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):</b>	<b>88.5% to 94.5%</b>	<b>88.5% to 94.5%</b>

**5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)		
	(Form MYP, Lines B1-B3)	(Form MYP, Lines B1-B8, B10)		
Budget Year (2024-25)	60,796,132.76	63,818,258.16	95.3%	Not Met
1st Subsequent Year (2025-26)	56,436,359.18	60,730,596.56	92.9%	Met
2nd Subsequent Year (2026-27)	56,593,328.14	60,604,777.56	93.4%	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)

The district has multiple contracts that apply to Subs and Special Education Staffing. These contracts are budgeted as positions in anticipation of them being filled by district employees.

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):	(3.87%)	.69%	2.54%
<b>2. District's Other Revenues and Expenditures</b> <b>Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-13.87% to 6.13%</b>	<b>-9.31% to 10.69%</b>	<b>-7.46% to 12.54%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-8.87% to 1.13%	-4.31% to 5.69%	-2.46% to 7.54%

**6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)**

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2023-24)	2,810,655.90		
Budget Year (2024-25)	2,752,691.30	(2.06%)	No
1st Subsequent Year (2025-26)	2,570,691.30	(6.61%)	Yes
2nd Subsequent Year (2026-27)	2,570,691.30	0.00%	No

**Explanation:**  
(required if Yes)

2024-25 is anticipated to utilize all carryover Title I funds from 2023-24. The district is not estimating carry over dollars in 2024-25 and beyond

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

First Prior Year (2023-24)	11,779,238.25		
Budget Year (2024-25)	11,326,640.77	(3.84%)	No
1st Subsequent Year (2025-26)	11,170,477.28	(1.38%)	No
2nd Subsequent Year (2026-27)	11,054,765.65	(1.04%)	No

**Explanation:**  
(required if Yes)

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

First Prior Year (2023-24)	6,103,527.16		
Budget Year (2024-25)	5,381,860.04	(11.82%)	Yes
1st Subsequent Year (2025-26)	5,859,797.62	8.88%	Yes
2nd Subsequent Year (2026-27)	5,982,809.53	2.10%	No

**Explanation:**  
(required if Yes)

Local school donation are not budgeted in the budget year or the 2 outyears. Expense correspond to the donations

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

First Prior Year (2023-24)	2,326,145.06		
Budget Year (2024-25)	1,659,012.27	(28.68%)	Yes
1st Subsequent Year (2025-26)	1,320,554.16	(20.40%)	Yes
2nd Subsequent Year (2026-27)	1,876,317.54	42.09%	Yes

**Explanation:**

(required if Yes)

Due to ending one time dollars the district is adjusting their spending accordingly

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

First Prior Year (2023-24)	15,661,318.78		
Budget Year (2024-25)	11,746,909.97	(24.99%)	Yes
1st Subsequent Year (2025-26)	9,747,955.27	(17.02%)	Yes
2nd Subsequent Year (2026-27)	9,315,138.69	(4.44%)	Yes

**Explanation:**

(required if Yes)

Due to ending one time dollars the district is adjusting their spending accordingly

**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)	20,693,421.31		
Budget Year (2024-25)	19,461,192.11	(5.95%)	Met
1st Subsequent Year (2025-26)	19,600,966.20	.72%	Met
2nd Subsequent Year (2026-27)	19,608,266.48	.04%	Met

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

First Prior Year (2023-24)	17,987,463.84		
Budget Year (2024-25)	13,405,922.24	(25.47%)	Not Met
1st Subsequent Year (2025-26)	11,068,509.43	(17.44%)	Not Met
2nd Subsequent Year (2026-27)	11,191,456.23	1.11%	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 MET - Projected total operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**

Federal Revenue  
(linked from 6B  
if NOT met)

**Explanation:**

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

**Explanation:**

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

- 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)

Due to ending one time dollars the district is adjusting their spending accordingly

**Explanation:**

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

Due to ending one time dollars the district is adjusting their spending accordingly



7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE:

EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

Yes

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)	95,748,254.32			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	95,748,254.32	2,872,447.63	3,307,359.26	Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

☐ Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)

☐ Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])

☐ Other (explanation must be provided)

Explanation:  
(required if NOT met  
and Other is marked)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	2,791,887.16	5,012,487.19	2,759,289.59
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	626,461.07
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(.30)	(.30)	0.00
	e. Available Reserves (Lines 1a through 1d)	2,791,886.86	5,012,486.89	3,385,750.66
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	93,062,895.51	97,677,761.25	104,095,153.96
	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)	93,062,895.51	97,677,761.25	104,095,153.96
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	3.0%	5.1%	3.3%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):		1.0%	1.7%	1.1%

<sup>1</sup>Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup>A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in	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)	(4,924,784.30)	60,290,356.22	8.2%	Not Met
Second Prior Year (2022-23)	(1,077,446.09)	63,269,384.92	1.7%	Met
First Prior Year (2023-24)	(2,420,736.77)	65,489,690.40	3.7%	Not Met
Budget Year (2024-25) (Information only)	0.00	63,818,258.16		

8C. Comparison of District Deficit Spending to the Standard

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

1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

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

The District is aware of the deficit and has strategies in place to fix the issue in the out years.

9. CRITERION: Fund and Cash Balances

A. Fund Balance STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level <sup>1</sup>	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 250,000
0.3%	250,001 and over

<sup>1</sup> Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A-1. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2021-22)	7,916,961.72	9,049,428.23	N/A		Met
Second Prior Year (2022-23)	1,540,393.21	4,124,643.93	N/A		Met
First Prior Year (2023-24)	2,620,505.09	3,047,197.84	N/A		Met
Budget Year (2024-25) (Information only)	626,461.07				

<sup>2</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9A-2. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)

B. Cash Balance Standard: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1: Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Ending Cash Balance		
General Fund		
Fiscal Year	(Form CASH, Line F, June Column)	Status
Current Year (2024-25)	1,684,035.88	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

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

- 1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:  
(required if NOT met)

10. **CRITERION: Reserves**

STANDARD: Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$87,000 (greater of)	0 to 300
4% or \$87,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

<sup>1</sup> Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	5,679	5,534	5,336
<b>District's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

**10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)**

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1. If Yes, enter data for item 2a. If No, enter data for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

Yes

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		

**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)	99,571,417.32	90,837,883.32	91,870,335.29
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	99,571,417.32	90,837,883.32	91,870,335.29
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	2,987,142.52	2,725,136.50	2,756,110.06
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)		2,987,142.52	2,725,136.50	2,756,110.06

**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		
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00		
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	626,461.07	31,380.79	586,848.44
4.	General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	(832.73)	(832.73)
5.	Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	2,834,289.59	2,876,803.93	2,919,955.99
7.	Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8.	District's Budgeted Reserve Amount (Lines C1 thru C7)	3,460,750.66	2,907,351.99	3,505,971.70
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.48%	3.20%	3.82%
District's Reserve Standard (Section 10B, Line 7):		2,987,142.52	2,725,136.50	2,756,110.06
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
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2023-24)	(15,344,337.56)			
Budget Year (2024-25)	(16,038,466.80)	694,129.24	4.5%	Met
1st Subsequent Year (2025-26)	(15,434,465.42)	(604,001.38)	(3.8%)	Met
2nd Subsequent Year (2026-27)	(15,632,757.41)	198,291.99	1.3%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2023-24)	2,340,135.07			
Budget Year (2024-25)	6,204,806.61	3,864,671.54	165.1%	Not Met
1st Subsequent Year (2025-26)	807,691.74	(5,397,114.87)	(87.0%)	Not Met
2nd Subsequent Year (2026-27)	888,460.92	80,769.18	10.0%	Not Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2023-24)	0.00			
Budget Year (2024-25)	0.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	500,000.00	500,000.00	New	Not 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. NOT MET - The projected transfers in to 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 timelines, for reducing or eliminating the transfers.

**Explanation:**

(required if NOT met)

Transfers are related to RDA funds received for RMA projects in all years. In 2024-25 there are funds transferred from fund 40 to assist with GF as schools are consolidated



- 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)

In the second out year the district intends to have stabilized its General fund and will be transferring funds back to Fund 40

- 1d. NO - There are no capital projects that may impact the general fund operational budget.

**Project Information:**

(required if YES)

**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

**S6A. Identification of the District's Long-term Commitments**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?

(If No, skip item 2 and Sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years		SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2024
	Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)		
Leases					
Certificates of Participation					
General Obligation Bonds	25	51-8XXX	51-7433-7439		
Supp Early Retirement Program	2	01-80XX	01-5899		
State School Building Loans					
Compensated Absences					

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

TOTAL:				0

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				
Supp Early Retirement Program	546,884	546,884	546,884	
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	546,884	546,884	546,884	0
Has total annual payment increased over prior year (2023-24)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:  
(required if Yes  
to increase in total  
annual payments)

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)	<div>Yes</div>																						
2.	For the district's OPEB:																							
	a. Are they lifetime benefits?	<div>No</div>																						
	b. Do benefits continue past age 65?	<div>No</div>																						
	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:	<div></div>																						
3	a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?	<div>Pay-as-you-go</div>																						
	b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund	<table><tr><td>Self-Insurance Fund</td><td>Governmental Fund</td></tr><tr><td><div>0</div></td><td><div>0</div></td></tr></table>	Self-Insurance Fund	Governmental Fund	<div>0</div>	<div>0</div>																		
Self-Insurance Fund	Governmental Fund																							
<div>0</div>	<div>0</div>																							
4.	OPEB Liabilities																							
	a. Total OPEB liability	<div>53,359,806.00</div>																						
	b. OPEB plan(s) fiduciary net position (if applicable)	<div>0.00</div>																						
	c. Total/Net OPEB liability (Line 4a minus Line 4b)	<div>53,359,806.00</div>																						
	d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	<div>Actuarial</div>																						
	e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	<div>6/30/2022</div>																						
5.	OPEB Contributions	<table><tr><td>Budget Year (2024-25)</td><td>1st Subsequent Year (2025-26)</td><td>2nd Subsequent Year (2026-27)</td></tr><tr><td><div></div></td><td><div></div></td><td><div></div></td></tr><tr><td>a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method</td><td><div>0.00</div></td><td><div>0.00</div></td><td><div>0.00</div></td></tr><tr><td>b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)</td><td><div>533,986.97</div></td><td><div>255,928.72</div></td><td><div>255,928.72</div></td></tr><tr><td>c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)</td><td><div>255,928.72</div></td><td><div>255,928.72</div></td><td><div>255,928.72</div></td></tr><tr><td>d. Number of retirees receiving OPEB benefits</td><td><div>314.00</div></td><td><div>31.00</div></td><td><div>31.00</div></td></tr></table>	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)	<div></div>	<div></div>	<div></div>	a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	<div>0.00</div>	<div>0.00</div>	<div>0.00</div>	b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	<div>533,986.97</div>	<div>255,928.72</div>	<div>255,928.72</div>	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	<div>255,928.72</div>	<div>255,928.72</div>	<div>255,928.72</div>	d. Number of retirees receiving OPEB benefits	<div>314.00</div>	<div>31.00</div>	<div>31.00</div>
Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)																						
<div></div>	<div></div>	<div></div>																						
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	<div>0.00</div>	<div>0.00</div>	<div>0.00</div>																					
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	<div>533,986.97</div>	<div>255,928.72</div>	<div>255,928.72</div>																					
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	<div>255,928.72</div>	<div>255,928.72</div>	<div>255,928.72</div>																					
d. Number of retirees receiving OPEB benefits	<div>314.00</div>	<div>31.00</div>	<div>31.00</div>																					

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	317.2	323.5000	304.00	300.00

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

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 have not started for 2024-25 and are currently schedule to begin sometime next year

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

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:

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

460,280.66
------------

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

7. Amount included for any tentative salary schedule increases

0	0	0
---	---	---

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?  
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

Yes	Yes	Yes
8563307.5	8068770	7964488.75
80.0%	80.0%	80.0%
0.0%	0.0%	0.0%

**Certificated (Non-management) Prior Year Settlements**

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

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

If Yes, explain the nature of the new costs:

No		
----	--	--

--

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?  
2. Cost of step & column adjustments  
3. Percent change in step & column over prior year

Yes	Yes	Yes
563,368.86	537,860.53	538,962.52
1.5%	1.5%	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?  
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Yes	Yes	Yes
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	210.90	229.39	211.27	211.27

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

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 have not started for 2024-25 and are currently schedule to begin sometime next year

**Negotiations Settled**

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

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:

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

175,516.00
------------

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

7. Amount included for any tentative salary schedule increases

0	0	0
---	---	---

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?  
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

Yes	Yes	Yes
4,404,741.25	4,056,702.71	4,056,702.71
80.0%	80.0%	80.0%
0.0%	0.0%	0.0%

**Classified (Non-management) Prior Year Settlements**

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

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

If Yes, explain the nature of the new costs:

No		
----	--	--

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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?  
2. Cost of step & column adjustments  
3. Percent change in step & column over prior year

Yes	Yes	Yes
191,817.69	179,538.57	182,231.65
1.5%	1.5%	1.5%

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

Yes	Yes	Yes
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	43.4	43.00	39	39

**Management/Supervisor/Confidential**

**Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

N/A

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")


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)
--------------------------	----------------------------------	----------------------------------


**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)
--------------------------	----------------------------------	----------------------------------


**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)
--------------------------	----------------------------------	----------------------------------


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 26, 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.

<b>A1.</b>	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
<b>A2.</b>	Is the system of personnel position control independent from the payroll system?	Yes
<b>A3.</b>	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
<b>A4.</b>	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
<b>A5.</b>	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
<b>A6.</b>	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
<b>A7.</b>	Is the district's financial system independent of the county office system?	No
<b>A8.</b>	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
<b>A9.</b>	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	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**

Budget, July 1  
Estimated Actuals 2023-24  
**Technical Review Checks**  
Phase - All  
Display - All Technical Checks

Berryessa Union Elementary

Santa Clara County

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

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

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

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

**IMPORT CHECKS**

**CHECKFUNCTION** - (**Fatal**) - All FUNCTION codes must be valid. **Passed**

**CHECKFUND** - (**Fatal**) - All FUND codes must be valid. **Passed**

**CHECKGOAL** - (**Fatal**) - All GOAL codes must be valid. **Passed**

**CHECKOBJECT** - (**Fatal**) - All OBJECT codes must be valid. **Passed**

**CHECKRESOURCE** - (**Warning**) - All RESOURCE codes must be valid. **Passed**

**CHK-FDXRS7690xOB8590** - (**Fatal**) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

**CHK-FUNCTIONxOBJECT** - (**Fatal**) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

**CHK-FUNDxFUNCTION-A** - (**Warning**) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

**CHK-FUNDxFUNCTION-B** - (**Fatal**) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

**CHK-FUNDxGOAL** - (**Warning**) - All FUND and GOAL account code combinations should be valid. **Passed**

**CHK-FUNDxOBJECT** - (**Fatal**) - All FUND and OBJECT account code combinations must be valid. **Passed**

**CHK-FUNDxRESOURCE** - (**Warning**) - All FUND and RESOURCE account code combinations should be valid. **Passed**

**CHK-GOALxFUNCTION-A** - (**Fatal**) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

**CHK-GOALxFUNCTION-B** - (**Fatal**) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**

**CHK-RES6500XOBJ8091 - (Fatal)** - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

**CHK-RESOURCExOBJECTA - (Warning)** - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. **Passed**

**CHK-RESOURCExOBJECTB - (Informational)** - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

**CHK-RS-LOCAL-DEFINED - (Fatal)** - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

**PY-EFB=CY-BFB - (Fatal)** - Prior year ending fund balance (preloaded from last year's unaudited actuals submission) must equal current year beginning fund balance (Object 9791). **Passed**

**PY-EFB=CY-BFB-RES - (Fatal)** - Prior year ending balance (preloaded from last year's unaudited actuals submission) must equal current year beginning balance (Object 9791), by fund and resource. **Passed**

**SPECIAL-ED-GOAL - (Fatal)** - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332. **Passed**

## **GENERAL LEDGER CHECKS**

**AR-AP-POSITIVE - (Warning)** - Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500), and Due to Other Funds (Object 9610) should have a positive balance by resource, by fund. **Passed**

**CEFB-POSITIVE - (Fatal)** - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

**CONTRIB-RESTR-REV - (Fatal)** - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

**CONTRIB-UNREST-REV - (Fatal)** - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

**DUE-FROM=DUE-TO - (Fatal)** - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). **Passed**

**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**

<b>FUND</b>	<b>RESOURCE</b>	<b>NEG. EFB</b>
35	9010	(\$9,895.00)
Explanation: Items placed in incorrect resource will update		
Total of negative resource balances for Fund 35		(\$9,895.00)

**EPA-CONTRIB - (Fatal)** - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

**EXCESS-ASSIGN-REU - (Fatal)** - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

<b>EXP-POSITIVE - (Warning)</b> - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund.	<b><u>Passed</u></b>																				
<b>INTERFD-DIR-COST - (Fatal)</b> - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds.	<b><u>Passed</u></b>																				
<b>INTERFD-IN-OUT - (Fatal)</b> - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629).	<b><u>Passed</u></b>																				
<b>INTERFD-INDIRECT - (Fatal)</b> - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds.	<b><u>Passed</u></b>																				
<b>INTERFD-INDIRECT-FN - (Fatal)</b> - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function.	<b><u>Passed</u></b>																				
<b>INTRA-FD-DIR-COST - (Fatal)</b> - Transfers of Direct Costs (Object 5710) must net to zero by fund.	<b><u>Passed</u></b>																				
<b>INTRA-FD-INDIRECT - (Fatal)</b> - Transfers of Indirect Costs (Object 7310) must net to zero by fund.	<b><u>Passed</u></b>																				
<b>INTRA-FD-INDIRECT-FN - (Fatal)</b> - Transfers of Indirect Costs (Object 7310) must net to zero by function.	<b><u>Passed</u></b>																				
<b>LCFF-TRANSFER - (Fatal)</b> - LCFF Transfers (objects 8091 and 8099) must net to zero, individually.	<b><u>Passed</u></b>																				
<b>LOTTERY-CONTRIB - (Fatal)</b> - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300).	<b><u>Passed</u></b>																				
<b>NET-INV-CAP-ASSETS - (Warning)</b> - If capital asset amounts are imported/keyed, objects 9400-9489, (Capital Assets) in funds 61-95, then an amount should be recorded for Object 9796 (Net Investment in Capital Assets) within the same fund.	<b><u>Passed</u></b>																				
<b>OBJ-POSITIVE - (Warning)</b> - The following objects have a negative balance by resource, by fund:	<b><u>Exception</u></b>																				
<table><tr><th>FUND</th><th>RESOURCE</th><th>OBJECT</th><th>VALUE</th></tr><tr><td>01</td><td>6762</td><td>8590</td><td>(\$1,993.05)</td></tr><tr><td colspan="4">Explanation: Adjustment base on CDE actual revenue</td></tr><tr><td>35</td><td>9010</td><td>9790</td><td>(\$9,895.00)</td></tr><tr><td colspan="4">Explanation: Items placed in incorrect resource will update</td></tr></table>	FUND	RESOURCE	OBJECT	VALUE	01	6762	8590	(\$1,993.05)	Explanation: Adjustment base on CDE actual revenue				35	9010	9790	(\$9,895.00)	Explanation: Items placed in incorrect resource will update				
FUND	RESOURCE	OBJECT	VALUE																		
01	6762	8590	(\$1,993.05)																		
Explanation: Adjustment base on CDE actual revenue																					
35	9010	9790	(\$9,895.00)																		
Explanation: Items placed in incorrect resource will update																					
<b>PASS-THRU-REV=EXP - (Warning)</b> - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource.	<b><u>Passed</u></b>																				
<b>REV-POSITIVE - (Warning)</b> - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund:	<b><u>Exception</u></b>																				
<table><tr><th>FUND</th><th>RESOURCE</th><th>VALUE</th></tr><tr><td>01</td><td>6762</td><td>(\$1,993.05)</td></tr><tr><td colspan="3">Explanation: Adjustment base on CDE actual revenue</td></tr></table>	FUND	RESOURCE	VALUE	01	6762	(\$1,993.05)	Explanation: Adjustment base on CDE actual revenue														
FUND	RESOURCE	VALUE																			
01	6762	(\$1,993.05)																			
Explanation: Adjustment base on CDE actual revenue																					
<b>RS-NET-POSITION-ZERO - (Fatal)</b> - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95.	<b><u>Passed</u></b>																				
<b>SE-PASS-THRU-REVENUE - (Warning)</b> - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area.	<b><u>Passed</u></b>																				



**UNASSIGNED-NEGATIVE - (Fatal)** - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95.

**Passed**

**UNR-NET-POSITION-NEG - (Fatal)** - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95.

**Passed**

## **SUPPLEMENTAL CHECKS**

**ASSET-ACCUM-DEPR-NEG - (Fatal)** - In Form ASSET, accumulated depreciation and amortization for governmental and business-type activities must be zero or negative.

**Passed**

**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.GOV.GO.BONDS.9661		\$131,087,964.00
DEBT.GOV.OPEB.9664		\$53,359,806.00
DEBT.GOV.COMP.ABS.9665		\$221,649.00
DEBT.BTYPE.CAP.LEASES.9667		\$3,622.00
DEBT.BTYPE.OTH.DEBT.9669		\$3,126,101.07

**DEBT-POSITIVE - (Fatal)** - In Form DEBT, long-term liability ending balances must be positive.

**Passed**

## **EXPORT VALIDATION CHECKS**

**ADA-PROVIDE - (Fatal)** - Average Daily Attendance data (Form A) must be provided.

**Passed**

**CHK-DEPENDENCY - (Fatal)** - If data has changed that affect other forms, the affected forms must be opened and saved.

**Passed**

**CHK-UNBALANCED-A - (Warning)** - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed.

**Passed**

**CHK-UNBALANCED-B - (Fatal)** - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed.

**Passed**

**FORM01-PROVIDE - (Fatal)** - Form 01 (Form 01I) must be opened and saved.

**Passed**

**VERSION-CHECK - (Warning)** - All versions are current.

**Passed**

Budget, July 1  
Budget 2024-25

**Technical Review Checks**

Phase - All

Display - All Technical Checks

**Berryessa Union Elementary**

**Santa Clara County**

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

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

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

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

**IMPORT CHECKS**

**CHECKFUNCTION** - (**Fatal**) - All FUNCTION codes must be valid. **Passed**

**CHECKFUND** - (**Fatal**) - All FUND codes must be valid. **Passed**

**CHECKGOAL** - (**Fatal**) - All GOAL codes must be valid. **Passed**

**CHECKOBJECT** - (**Fatal**) - All OBJECT codes must be valid. **Passed**

**CHECKRESOURCE** - (**Warning**) - All RESOURCE codes must be valid. **Passed**

**CHK-FDXRS7690xOB8590** - (**Fatal**) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

**CHK-FUNCTIONxOBJECT** - (**Fatal**) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

**CHK-FUNDxFUNCTION-A** - (**Warning**) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

**CHK-FUNDxFUNCTION-B** - (**Fatal**) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

**CHK-FUNDxGOAL** - (**Warning**) - All FUND and GOAL account code combinations should be valid. **Passed**

**CHK-FUNDxOBJECT** - (**Fatal**) - All FUND and OBJECT account code combinations must be valid. **Passed**

**CHK-FUNDxRESOURCE** - (**Warning**) - All FUND and RESOURCE account code combinations should be valid. **Passed**

**CHK-GOALxFUNCTION-A** - (**Fatal**) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

**CHK-GOALxFUNCTION-B** - (**Fatal**) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**

**CHK-RES6500XOBJ8091 - (Fatal)** - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

**CHK-RESOURCExOBJECTA - (Warning)** - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. **Passed**

**CHK-RESOURCExOBJECTB - (Informational)** - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

**CHK-RS-LOCAL-DEFINED - (Fatal)** - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

**SPECIAL-ED-GOAL - (Fatal)** - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332. **Passed**

## **GENERAL LEDGER CHECKS**

**CEFB-POSITIVE - (Fatal)** - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

**CONTRIB-RESTR-REV - (Fatal)** - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

**CONTRIB-UNREST-REV - (Fatal)** - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

**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**

<b>FUND</b>	<b>RESOURCE</b>	<b>NEG. EFB</b>
35	9010	(\$9,895.00)
Explanation: Item placed in incorrect resource will update		
Total of negative resource balances for Fund 35		(\$9,895.00)

**EPA-CONTRIB - (Fatal)** - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

**EXCESS-ASSIGN-REU - (Fatal)** - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

**EXP-POSITIVE - (Warning)** - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. **Passed**

**INTERFD-DIR-COST - (Fatal)** - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

**INTERFD-IN-OUT - (Fatal)** - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

**INTERFD-INDIRECT - (Fatal)** - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **Passed**

**INTERFD-INDIRECT-FN - (Fatal)** - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **Passed**

**INTRA-FD-DIR-COST - (Fatal)** - Transfers of Direct Costs (Object 5710) must net to zero by fund. **Passed**

**INTRA-FD-INDIRECT - (Fatal)** - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

**INTRA-FD-INDIRECT-FN - (Fatal)** - Transfers of Indirect Costs (Object 7310) must net to zero by function. **Passed**

**LCFF-TRANSFER - (Fatal)** - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **Passed**

**LOTTERY-CONTRIB - (Fatal)** - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). **Passed**

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

FUND	RESOURCE	OBJECT	VALUE
35	9010	9790	(\$9,895.00)
Explanation: Item placed in incorrect resource will update			

**PASS-THRU-REV=EXP - (Warning)** - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource. **Passed**

**REV-POSITIVE - (Warning)** - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. **Passed**

**RS-NET-POSITION-ZERO - (Fatal)** - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

**SE-PASS-THRU-REVENUE - (Warning)** - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. **Passed**

**UNASSIGNED-NEGATIVE - (Fatal)** - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95. **Passed**

**UNR-NET-POSITION-NEG - (Fatal)** - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. **Passed**

## **SUPPLEMENTAL CHECKS**

**CB-BALANCE-ABOVE-MIN - (Warning)** - In Form CB, the district checked the box relating to compliance with EC Section 42127(a)(2)(B) and (C). **Passed**

**CB-BUDGET-CERTIFY - (Fatal)** - In Form CB, the district checked the box relating to the required budget certifications. **Passed**

**CS-EXPLANATIONS - (Fatal)** - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes. **Passed**

**CS-YES-NO - (Fatal)** - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete. **Passed**

## **EXPORT VALIDATION CHECKS**

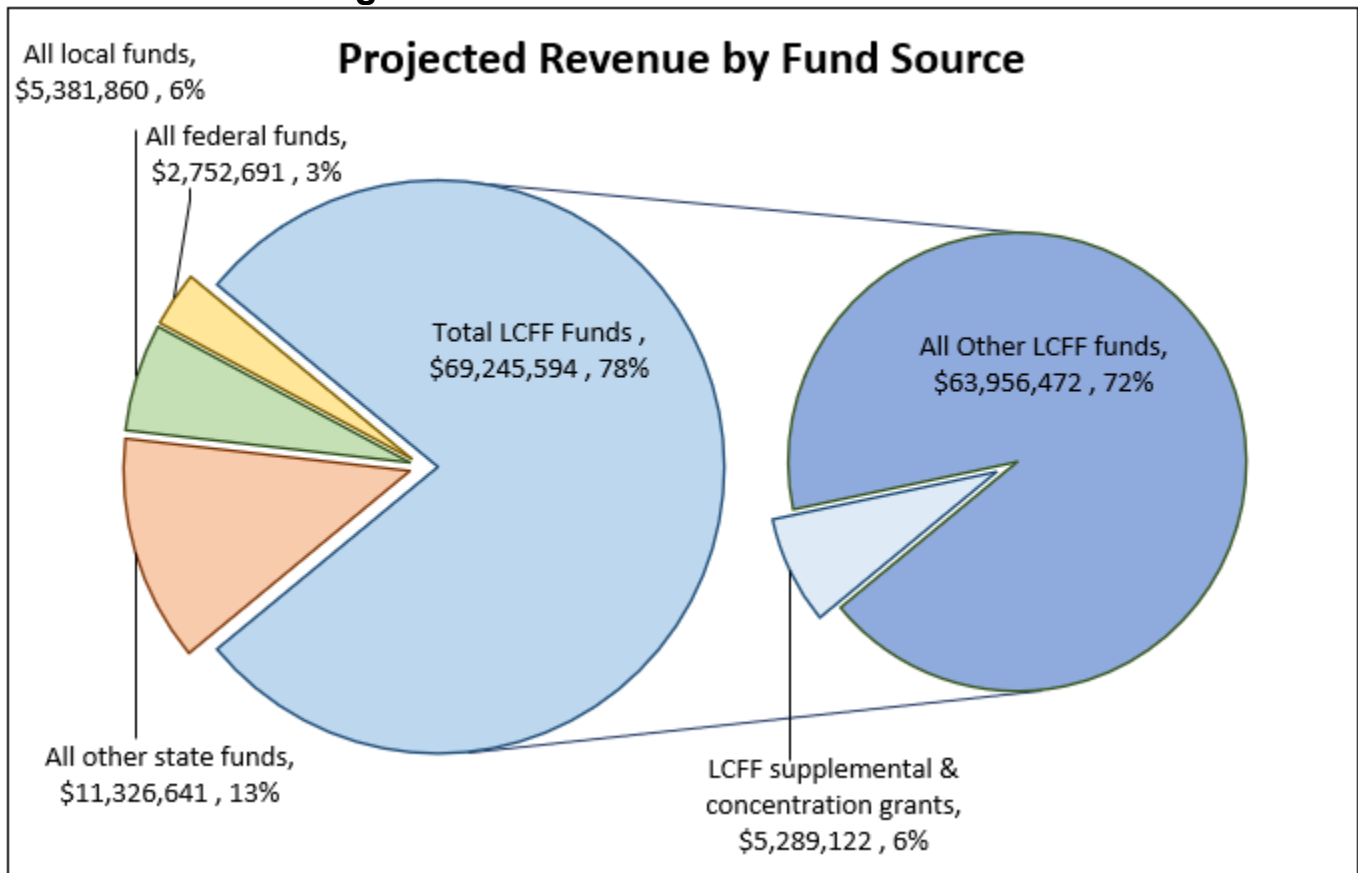
<b>ADA-PROVIDE - (Fatal)</b> - Average Daily Attendance data (Form A) must be provided.	<b><u>Passed</u></b>
<b>BUDGET-CERT-PROVIDE - (Fatal)</b> - Budget Certification (Form CB) must be provided.	<b><u>Passed</u></b>
<b>CASHFLOW-PROVIDE - (Warning)</b> - A Cashflow Worksheet (Form CASH) must be provided with your Budget Interim reports. (Note: LEAs may use a cashflow worksheet other than Form CASH, as long as it provides a monthly cashflow projected through the end of the fiscal year.)	<b><u>Passed</u></b>
<b>CHK-DEPENDENCY - (Fatal)</b> - If data has changed that affect other forms, the affected forms must be opened and saved.	<b><u>Passed</u></b>
<b>CHK-UNBALANCED-A - (Warning)</b> - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed.	<b><u>Passed</u></b>
<b>CHK-UNBALANCED-B - (Fatal)</b> - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed.	<b><u>Passed</u></b>
<b>CS-PROVIDE - (Fatal)</b> - The Criteria and Standards Review (Form 01CS) has been provided.	<b><u>Passed</u></b>
<b>FORM01-PROVIDE - (Fatal)</b> - Form 01 (Form 01I) must be opened and saved.	<b><u>Passed</u></b>
<b>MYP-PROVIDE - (Warning)</b> - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.)	<b><u>Passed</u></b>
<b>VERSION-CHECK - (Warning)</b> - All versions are current.	<b><u>Passed</u></b>
<b>WK-COMP-CERT-PROVIDE - (Fatal)</b> - Workers' Compensation Certification (Form CC) must be provided.	<b><u>Passed</u></b>

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Berryessa Union Elementary School District  
CDS Code: 43693770000000  
School Year: 2024-25  
LEA contact information:  
Roxane Fuentes, Ed.D.  
Superintendent  
rfuentes@busd.net  
408-923-1815

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

## Budget Overview for the 2024-25 School Year

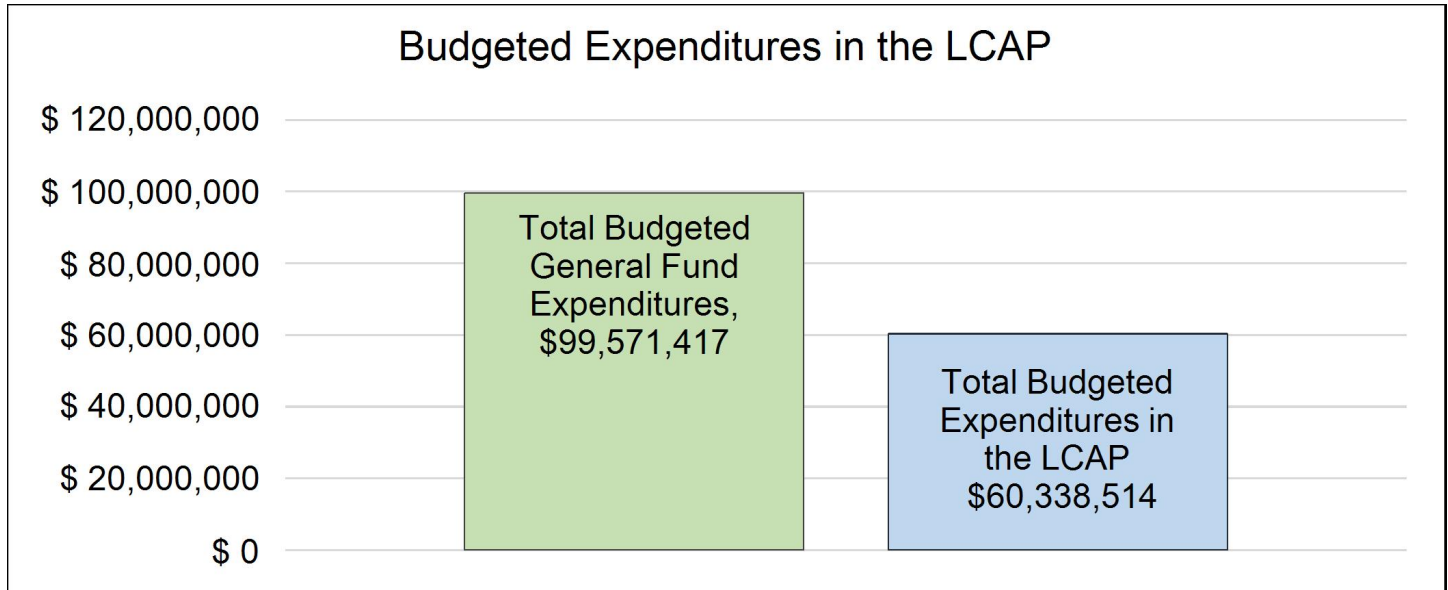


This chart shows the total general purpose revenue Berryessa Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Berryessa Union Elementary School District is \$88,706,786, of which \$69,245,594.00 is Local Control Funding Formula (LCFF), \$11,326,641 is other state funds, \$5,381,860 is local funds, and \$2,752,691 is federal funds. Of the \$69,245,594.00 in LCFF Funds, \$5,289,122 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Berryessa Union Elementary School District plans to spend \$99,571,417 for the 2024-25 school year. Of that amount, \$60,338,514 is tied to actions/services in the LCAP and \$39,232,903 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

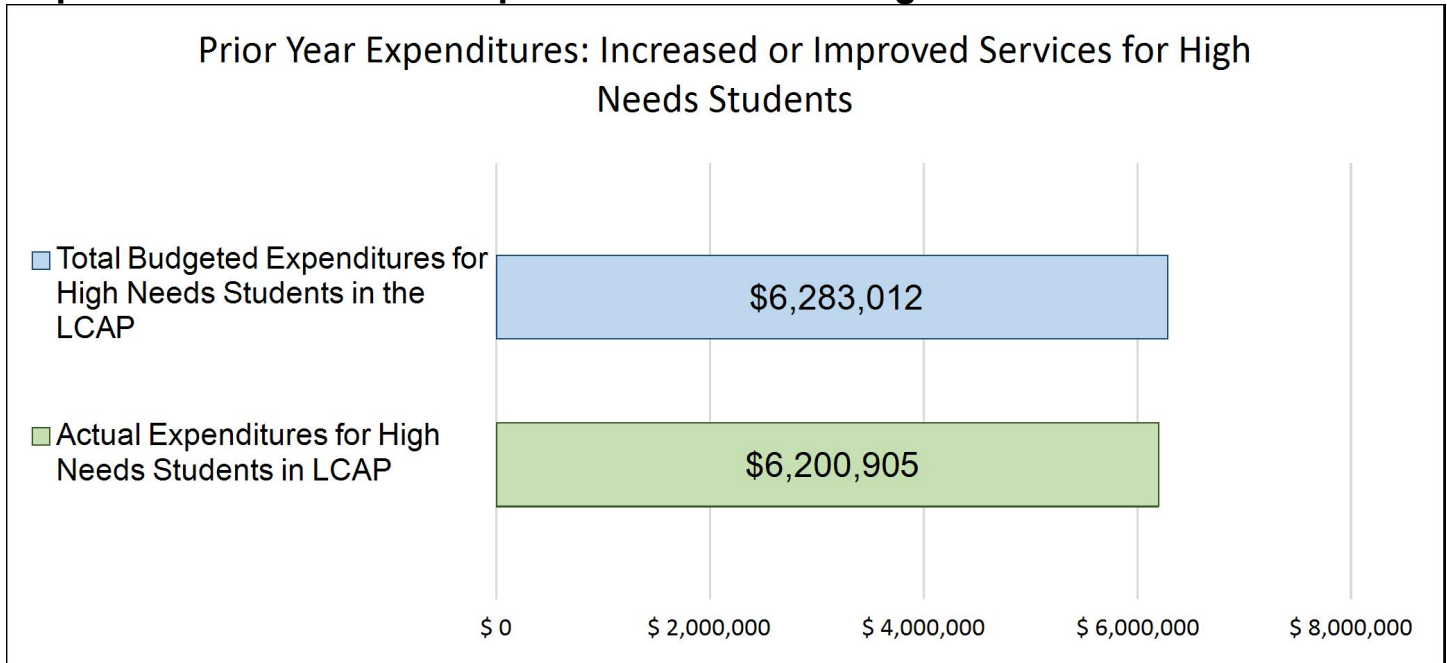
The Local Control Accountability Plan is a comprehensive strategy designed to address the needs of Berryessa's diverse student population. However, it does not cover all expenses. Notably, the plan excludes costs associated with the special education program, including salaries for teachers, aides, and support staff. Additionally, operational costs, such as those incurred by the business department, legal fees, utilities, and other general district operations, are also not included.

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

In 2024-25, Berryessa Union Elementary School District is projecting it will receive \$5,289,122 based on the enrollment of foster youth, English learner, and low-income students. Berryessa Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Berryessa Union Elementary School District plans to spend \$5,296,813 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Berryessa Union Elementary School District's LCAP budgeted \$6,283,012 for planned actions to increase or improve services for high needs students. Berryessa Union Elementary School District actually spent \$6,200,905 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-82,107 had the following impact on Berryessa Union Elementary School District's ability to increase or improve services for high needs students:

Berryessa's 2023-24 Local Control Accountability Plan was created to support as many students as possible. With additional funding provided by the state through the Extended Learning Opportunities Plan and the Learning Recovery Block Grant, the district was able to offer the same level of services for high-needs students without using their additional concentration grant funds.



# 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
Berryessa Union Elementary School District	Roxane Fuentes, Ed.D. Superintendent	rfuentes@busd.net 408-923-1815

## 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 Berryessa Union School District (BUSD) serves a very diverse group of students in the east foothills of San Jose, California. The district's mission statement states that we "will strive to ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners. "Our district has a total of 13 schools - 10 elementary schools and three middle schools. Transitional Kindergarten is being offered at three of our elementary schools. Six of our schools (Laneview Elementary, Morrill MS, Piedmont MS, Summerdale Elementary, Toyon Elementary, and Vinci Park Elementary) receive Title I funds. The Unduplicated Pupil Percentage in BUSD is 44.94% and 27.01% are Socioeconomically Disadvantaged (SED).

The district enrollment for the beginning of the 2023 - 2024 school year is 6,026.

- \* 23% of the district's student population are English Learners (EL)
- \* English Learner languages spoken by our students include 31% Spanish, 23% Vietnamese, 16% Mandarin, 4% Cantonese, 3% Tagalog, 3% Telugu, and the rest speak other languages.
- \* The student population is broken down into the following ethnic groups: 52% Asian, 26% Hispanic, 11% Filipino, 5% two or more races, 4% white, and the rest are of other races.

During the Spring of the 2023 - 2024 school year, the Berryessa Union School District (BUSD) was identified for the fourth consecutive year as significantly disproportionately for identifying Hispanic students for Special Education services. Our African American students are at risk of being significantly disproportionate for Special Education. Hispanic students are also at risk of being significantly disproportionate for Other Health Impairment (OHI) and behavior.

BUSD chose to target success scholars in grades K-2 in order to interrupt the pattern of early referral in the primary grades for Hispanic and African American students to special education. Summerdale Elementary School, Toyon Elementary School and Vinci Park Elementary School were chosen to be included in the Comprehensive Coordinated Early Intervention Services (CCEIS) plan because they have the highest percentage of Hispanic students and students on free and reduced lunch. Each of these three schools has a significant number of African American students as well. These are both student populations at risk as determined by our data.

For the 2023-24 school year, 3 out of 13 schools have met the criteria for Additional Targeted Support and Improvement (ATSI). The three schools are Brooktree Elementary, Piedmont Middle, and Sierramont Middle School. All three schools are in ATSI for students with disabilities (SWD). Brooktree has the lowest indicator for SWD for chronic absenteeism. Piedmont Middle has the lowest for SWD for ELA, Math, and Suspension. Sierramont Middle has the lowest indicator for students with disabilities for ELA, Math, and Chronic Absenteeism.

Creating actions and services to support students for our CCEIS plan was a focus of our current LCAP. In addition, continuing to create the district's Multi Tiered Systems of Support (MTSS) Handbook to support all students, in addition to implementing actions/services for Tiers 2 & 3 was also a main focus area of our current LCAP.

## Reflections: Annual Performance

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

The 2023 - 2024 California Data Dashboard was released in December of 2023. The dashboard performance levels are reported as Status Level: Red, Orange, Yellow, Green and, Blue.

Successes for the District (Student Groups) & School Sites based on the CA Data Dashboard:

Chronic Absenteeism - 16.2% (Declined by 3.5%)

- \* There are no student groups in the RED indicator - a big improvement compared to last school year.

English Language Arts (ELA) Progress on Smarter Balance Assessment (SBAC):

- \* Overall, GREEN indicator - 32.5 points above standard (Maintained = -2.1 points)

- \* GREEN indicator for the following student groups - English Learners, Filipino, and White students

- \* BLUE indicator for the following student groups - Asian & Two or More Races

Math Progress on Smarter Balance Assessment (SBAC):

- \* Overall, GREEN indicator - 11.1 points above standard (Increased - 4.5 points)

- \* GREEN indicator for the following student groups - English Learners, Filipino, Two or More Races, & White

- \* BLUE indicator for the following student groups - Asian

English Learner Progress based on the English Language Proficiency Assessments for California (ELPAC):

- \* 54.3% are making progress toward English Language Proficiency (Increased by 3.3%)

- \* 49.89% of EL are moving up toward one ELPI Level

- \* 5.1% of ELs Maintained ELPI Level 4

- \* 29.9% of ELs have maintained ELPI Level

- \* 19.1% of ELs decreased at Least one ELPI Level

- \* EL Reclassification Rate = 24.9.16%

## Challenges for the District (Student Groups) & School Sites based on the CA Data Dashboard:

### Suspensions - 1.6% rate (Increased by .3%)

- \* African American student group (10.5% suspended at least one day) - Red Indicator (Increased by 7.3%)
- \* Five student groups in the Orange (Hispanic, Homeless, Pacific Islander, Socioeconomically Disadvantaged, Students with Disabilities)
- \* Piedmont Middle School - Red Indicator for Students With Disabilities
- \* Sierramont Middle School - Red Indicator for Hispanic & Socio-Economically Disadvantaged students

### Chronic Absenteeism -

- \* Student Groups in the ORANGE indicator - African American, Homeless, and Pacific Islander
- \* Brooktree Elementary - Red Indicator for Students with Disabilities
- \* Cherrywood Elementary - Red Indicator for Socio-Economically Disabilities & Hispanic Students
- \* Laneview Elementary - Red Indicator for All students, Socio-Economically Disadvantaged Students & Hispanic Students
- \* Majestic Way Elementary - Red Indicator for Students with Disabilities & Hispanic Students
- \* Noble Elementary - Red Indicator for Students with Disabilities & Socio-Economically Disadvantaged Students
- \* Ruskin Elementary - Red Indicator for Hispanic Students
- \* Piedmont Middle School - Red Indicator for English Language Learners
- \* Sierramont Middle School - Red Indicator for Students with Disabilities and 2 or more races

### English Language Arts (ELA) progress on Smarter Balance Assessment (SBAC):

- \* Student Groups in the ORANGE indicator - Hispanic & Socioeconomically Disadvantaged
- \* Students w/ Disabilities student group (87.3 points below standard) - Red Indicator (Maintained -0.7 points)
- \* Majestic Way Elementary - Red Indicator for Students with Disabilities
- \* Piedmont Middle School - Red Indicator for Students with Disabilities
- \* Sierramont Middle School - Red Indicator for Students with Disabilities

### English Learner Progress based on the English Language Proficiency Assessments for California (ELPAC):

- \* Overall RED indicator - All Students at Laneview Elementary School
- \* Overall RED indicator - English Learner student group at Laneview Elementary School

### Math progress on Smarter Balance Assessment (SBAC)

- \* Morrill Middle School - Red Indicator for Students with Disabilities & Hispanic Students
- \* Piedmont Middle School - Red Indicator for Students with Disabilities
- \* Sierramont Middle School - Red Indicator for Students with Disabilities & Hispanic Students

# Reflections: Technical Assistance

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

N/A

## 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.

N/A for BUSD - No schools 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.

N/A for BUSD - No schools identified for CSI.

### *Monitoring and Evaluating Effectiveness*

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

N/A for BUSD - No schools identified for CSI.

# 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
Principal & Leadership Meetings	<p>Leadership meeting (February 28, 2024) – A meeting of all principals, district office administrators, and other managers from multiple departments was held to review the actions/services listed in the Annual Update. The administrators developed the "greatest progress" and "greatest needs" indicators that were used to help write our Annual Update. There was also time spent on reviewing the level of effectiveness of each goal/action item in order to help with the Analysis portion of the Annual Update. Administrators also gave their input on the goals and actions/services for the 2024 LCAP.</p> <p>Additional Principal meetings (February 15th &amp; March 6th) were held in order to give time and space for administrators to review/update the actions/services for each of the LCAP goals. Time was given for administrators to discuss their thoughts and ideas involving the actions/services.</p>
LCAP Committee - Parents & Staff (including Union representatives)	<p>An LCAP Steering Committee met three times this Spring 2024 (March 11, March 25, &amp; April 15). The purpose of these meetings was to get input from all stakeholders about the district's LCAP process. The committee included the Assistant Superintendent of Education Services, Director of Finance, Director of Curriculum and Instruction, Director of Special Education/Student Services, Coordinator of Student Services, 4 site principals, 3 certificated employees (including the union president), 2 classified employees (including the</p>

Educational Partner(s)	Process for Engagement
	<p>union president), and 4 parents (including a parent of a Student with Disabilities).</p> <ul style="list-style-type: none"> <li>* March 11, 2024 - Reviewed purpose of committee, Mid-Year LCAP Update LCAP sections, reviewed action items supporting all three goals.</li> <li>* April 25, 2024 - ; Reviewed LCAP Survey Data (Students, Staff &amp; Community Members) &amp; LCAP metrics; Reviewed the outcomes of each of the goals &amp; opened it up for feedback.</li> <li>* May 15, 2024 - Reviewed budget expenditures, followed up on the feedback that the committee had given in the prior meetings.</li> </ul>
Advisory Committee - Berryessa District Advisory Committee (BDAC)	<p>Berryessa District Advisory Committee (BDAC) meeting (March 20th &amp; May 22nd) - The majority of the BDAC meeting was spent reviewing data from the California Data Dashboard and reviewing the Goals/Actions/Services and the Annual Update of the LCAP. Members of the committee had a chance to ask questions and get clarification on the district's goals and actions/services. They were given the opportunity to provide feedback on the district's goals and actions/services in order to help all students succeed social emotionally and academically in the district.</p>
Advisory Committee - District English Language Advisory Committee (DELAC)	<p>District English Language Advisory Committee (DELAC) meeting (March 20th &amp; May 22nd) – The Annual Update and LCAP goals were reviewed with the committee members. There was time provided to discuss and provide feedback. Parents learned about the district's efforts to address each goal and the strengths/celebrations and weaknesses/next steps of the actions/services. Members of the DELAC committee had the opportunity to give suggestions on actions/services that would be best in order to help support EL learners.</p>
Staff (Classified & certificated) Input	<p>LCAP Educational Partners presentations (Throughout March &amp; April 2024) - The school site principals presented LCAP information to each school site. These meetings included staff meetings, School Site Council meetings and Parent Teacher Association meetings.</p> <p>LCAP Survey Monkey (parents &amp; staff); April 2024 – An e-mail was sent out to all parents who had e-mails in Infinite Campus (IC) in order</p>

Educational Partner(s)	Process for Engagement
	<p>for them to take the LCAP survey (Survey Monkey). Parents were sent several e-mails as reminders to participate in the survey. The survey was based on the current goals and actions/services that are currently listed in the LCAP. After each goal, there was an opportunity for parents and staff to give their input on the continuation/progress towards the goal and action/service.</p> <p>In addition, staff gave feedback on the Panorama survey that was administered in April 2024. The survey was sent out to all classified and certificated staff, including administrators.</p>
Parent Input	<p>LCAP Survey Monkey (parents &amp; staff); April 2024 – An e-mail was sent out to all parents who had e-mails in Infinite Campus (IC) in order for them to take the LCAP survey (Survey Monkey). Parents were sent several e-mails as reminders to participate in the survey. The survey was based on the current goals and actions/services that are currently listed in the LCAP. After each goal, there was an opportunity for parents and staff to give their input on the continuation/progress towards the goal and action/service.</p> <p>In addition, staff gave feedback on the Panorama survey that was administered in April 2024. The survey was sent out to all classified and certificated staff, including administrators.</p>
Student Input	<p>Throughout the month of March 2024, the superintendent and assistant superintendent visited all 13 schools to interview a small group of students. Up to 10 students were pulled from their class/lunch time to engage with the superintendent on how their school year has been. Questions were also asked of them to see what types of support they still needed at their school site (i.e. Bullying, Academic support).</p> <p>The district met with a representative of the Special Education Local Plan Areas (SELPA) on Thursday, May 25, 2023. The SELPA provided resources, input, and consultation related to the needs to Special Education students throughout the LCAP.</p>



Educational Partner(s)	Process for Engagement
	<p>Panorama Survey (students); April 2024 - Teachers were given a PowerPoint template to show in their classrooms on how to administer the Panorama survey. The students had to input their student ID in order to take the online survey. Teachers were also given several reminders throughout the 2-week window. This school year, all 4th through 8th grade students participated in the survey. Students were asked questions on school safety and school culture.</p>
Special Education Local Plan Area (SELPA) representative	<p>A virtual meeting with the Director of the district's SELPA. Since our SELPA Director meets with the Educational Services team on a consistent basis, she understood how we were addressing Special Education needs.</p>

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

##### Administrators feedback included:

- \* Additional support for students' social-emotional well-being who are still struggling - including more time with the school social workers/group support.
- \* A need for additional academic support/tutoring (before or after school) for students who are below grade level. More district funded programs - compared to site funded.
- \* Continued support on how to support students/families who are Chronically Absent.

##### Classified and Certificated staff feedback (via LCAP survey and Stakeholder presentations) included:

- \* More Professional Development support for classified staff.
- \* More prep time for certificated staff in order to implement all subject areas effectively and to provide support for small group instruction.
- \* Deeper understanding of the district's Multi-Tiered Systems of Support (MTSS) program - Tier 2 & Tier 3.
- \* More support/programs to help support Newcomer students in grades 3 - 8.
- \* More supplemental math programs to help support struggling students.
- \* More training/support with EduClimber.
- \* Understanding how to use assessment data to help differentiate student learning.

##### District English Language Advisory Committee (DELAC) feedback included:

- \* Additional support for students' who have social-emotional well-being for students. More whole group lessons in the classrooms for all students.
- \* More effective communication between schools/teachers and parents.



- \* Offer more on-site trainings (moving away from ZOOM). Continue to provide Food, daycare & supporting documents.
- \* More academic supports for EL students in addition to EL summer school (i.e. after school tutoring, during school closures, etc.).

BDAC feedback included:

- \* Continued support for students' social-emotional well-being in addition to wellness strategies for classroom implementation.
- \* Continue communication and survey opportunities in multiple languages for EL parents.
- \* More academic support and enrichment opportunities for students (i.e. after school tutoring, intersession, etc.)

LCAP Steering Committee feedback included:

- \* More awareness/PD for social-emotional lessons at elementary & middle school sites
- \* Provide an online curriculum for students to work on at home to support them in ELA and Math.
- \* Better understanding of "other means of corrections" when students break the rules.

Panorama survey feedback (students) included:

- \* Students provided information on how they felt regarding social-emotional well-being during school time.
- \* Students provided feedback on the following topics: growth mindset, self-efficacy, self-management, and social awareness.

Special Education Local Plan Areas (SELPA) feedback included:

- \* Added language throughout the document that included special education students assigned to the Least Restrictive Environment (LRE).

Student Interviews w/ Superintendent & Assistant Superintendent

- \* Additional group projects.
- \* Making learning fun using games, art & technology.
- \* Expand cafeteria menu selections and also include vegetarian items.
- \* Increase hands-on activities, projects, experiments, and field trips
- \* More after-school opportunities (i.e. clubs & sports).

Actions/Services that were included in the LCAP based on feedback by community partners:

- \* Continue to offer other means of correction (i.e. Navigate 360 - 1.8 Action/Services) before suspending students out of school.
- \* Continued work on the Certificated and Classified employees' understanding of the Multi-Tiered Systems of Support (1.3 Actions/Services) for both academics and behavior.
- \* Positive Behavior Intervention Supports (PBIS) training at all 13 school sites (1.4 Actions/Services)
- \* Continue to provide Mindful Leader training for classified and certificated staff led by our district's Strategy Keepers (2.7 Actions/Services).
- \* Additional support to help support EL students (2.13 Actions/Services).
- \* Professional Development to support the new Math Framework (principals & teachers - 2.16 Actions/Services).
- \* Continue to offer Zero period at the middle schools to help support EL students to receive an elective.
- \* Purchase/Implement ParentSquare (3.3 Actions/Services) will be purchased/rolled out to help support effective communication between site/district and parents.
- \* Implement parent support workshops at the district (3.4 Actions/Services)

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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Ensure a safe and productive learning environment that promotes wellness and a positive school culture for all students (State Priorities - 1, 3, 5, 6)	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)  
 Priority 3: Parental Involvement (Engagement)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

With the onset of COVID19, the district decided to focus on wellness and positive school culture to support this goal. There is an urgent need to address how to engage Latino, English Learner students, and students from low socioeconomic backgrounds in school and strengthen the relationship between home and school as indicated by the number of suspensions and expulsions for our Latino, African American, and Socioeconomically Disadvantaged youth. Staff must continue to improve school climate to promote a caring environment for all students. The identified need for attendance is to reduce the number of students being absent. Most chronic absences are at the elementary school level and for those students who are struggling at the middle schools.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Attendance Rates (district-wide)	2023-2024 School Year  Overall - 95.12%  Asian - 96.85% African American - 94.92% Filipino - 95.61% Hispanic - 92.17% Pacific Islander - 91.29%			2026-2027 School Year  Overall - 97%  Asian - 98% African American - 97% Filipino - 98% Hispanic - 94% Pacific Islander - 93%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Two or More Races - 95.34% White - 94.79%  EL - 94.9% Homeless -95.83% SWD -92.34% SED - 95.26%			Two or More Races -97% White - 97%  EL - 97% Homeless -98% SWD -94% SED - 97%	
1.2	Chronic Absenteeism Rates (district-wide)	2023 CA Data Dashboard  Overall - 16.2%  Asian - 6.8% African American - 30.2% Filipino - 10.5% Hispanic - 34.7% Pacific Islander - 39.5% Two or More Races - 18.5% White - 17.7%  EL- 16.8% Homeless - 32% SWD - 33% SED - 29.4%  Student Groups in Red: All Students - 21.50% Laneview Elementary Hispanic - 37.90% Laneview Elementary			2026 CA Data Dashboard  Overall - 11%  Asian - 5 % African American - 25% Filipino - 10.5% Hispanic - 29% Pacific Islander - 34% Two or More Races - 13% White - 12%  EL- 12 Homeless - 27% SWD - 28% SED - 24%  Student Groups in Red: ALL Student- 19% Laneview Elementary	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED - 25.90% Laneview Elementary SED - 30.00% Noble Elementary SWD - 31.40% Noble Elementary EL - 27.70% Piedmont Middle Hispanic - 50.00% Ruskin Elementary Hispanic - 43.60% Cherrywood Elementary SED - 32.80% Cherrywood Elementary Two Or More Races - 36.40% Sierramont Middle SWD - 42.50% Sierramont Middle SWD - 43.90% Brooktree Elementary SWD - 45.00% Majestic Way Elementary			Hispanic - 35% Laneview Elementary SED - 23% Laneview Elementary SED - 27% Noble Elementary SWD - 28% Noble Elementary EL - 25% Piedmont Middle Hispanic - 45% Ruskin Elementary Hispanic - 44% Cherrywood Elementary SED - 30% Cherrywood Elementary Two Or More Races - 33% Sierramont Middle SWD - 40% Sierramont Middle SWD - 41% Brooktree Elementary SWD - 42% Majestic Way Elementary	
1.3	Suspension Rates	2023 CA Data Dashboard  Overall - 1.6%			2026 CA Data Dashboard  Overal = 1%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Asian - 0.6% African American - 10.5% Filipino - 1.2% Hispanic - 3.5% Pacific Islander - 4.4 % Two or More Races - 1.3% White - 1%  EL- 1.1% Homeless - 4% SWD -4.6 % SED - 3.4%  Students Groups in Red: African American - 10.5% BUSD SWD - 20.0% Piedmont Middle Hispanic - 12.2% Sierramont Middle SED - 12.7% Sierramont Middle			Asian - 0.6% African American - 6% Filipino - 1% Hispanic - 1% Pacific Islander - 1 % Two or More Races - 1% White - 1%  EL- 1% Homeless - 1% SWD -1% SED - 1%  Students Groups in Red: African American - 8% BUSD SWD - 17% Piedmont Middle Hispanic - 9% Sierramont Middle SED - 10% Sierramont Middle	
1.4	Expulsion Rates	Expulsion rate 2023-2024 School Year ) 0.015% (1 expulsion)			Expulsion rate 2026-2027 School Year ) 0 % (0 expulsion)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Student surveys	<p>Panorama Student Survey Elementary 2023-2024: 57% responded favorably on self-efficacy questions 62% responded favorably on growth mindset questions</p> <p>Secondary: 55% responded favorably on self-efficacy questions 63% responded favorably on growth mindset questions</p>			<p>Panorama Student Survey Elementary 2026-2027: 60% responded favorably on self-efficacy questions 65% responded favorably on growth mindset questions</p> <p>Secondary: 58% responded favorably on self-efficacy questions 66% responded favorably on growth mindset questions</p>	
1.6	Williams Act	100% of School Safety plans are current and updated annually for 2023-2024			100% of School Safety plans are current and updated annually for 2026-2027	
1.7	Safety Plans	100% of sites passing the Williams Compliance review. Facilities in good repair - as measure by the FIT tool for 2023-2024			100% of sites passing the Williams Compliance review. Facilities in good repair - as measure by the FIT tool for 2026-2027	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities	Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	\$5,014,342.16	No
1.2	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions	<p>The district continues to refine our Multi-Tiered Systems of Support (MTSS) pyramid. Ongoing professional development for MTSS, supporting all students with additional academic and social-emotional support, and creating a districtwide MTSS handbook that will be rolled out to all teachers in the Fall of 2024.</p> <p>Our data indicates that our students (Hispanic, English Learners, Foster Youth, &amp; Low Income) need extra academic and/or Social-Emotional Learning (SEL) support to become more successful at our schools. By putting into place a strong MTSS structure, students will receive the</p>	\$148,695.00	Yes



Action #	Title	Description	Total Funds	Contributing
		academic and/or Social Emotional Learning (SEL) support appropriately to increase student success.		
1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	<p>The District Executive Leadership Team (DELT) establishes a process to identify barriers and challenges and open a feedback loop of communication to ensure we are meeting the needs of our students (Hispanic, African American, Students with Disabilities, English Learners, Foster Youth, &amp; Low Income) who need additional support.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions), Students with Disabilities (ELA)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence), EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA &amp; Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Morrill Middle School - Hispanic (Math), Students with Disabilities (Math)</p> <p>Piedmont Middle School - Students with Disabilities (ELA, Math &amp; Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (ELA, Math, &amp; Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Math &amp; Suspensions)</p>	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.4</b>	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions	<p>All 13 schools in the district will be participating in Positive Behavior Intervention and Support training through the direction of Collective Impact Solutions. 10 schools will be implementing Tier 1 PBIS within the school while receiving Tier 2 training. 3 schools will be receiving Tier 1 training with the intention to implement in the 2025-26 school year. Along with the training, all schools will receive coaching throughout the year to ensure their work is on track and to help remove barriers with implementation.</p> <p>Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rates on the data dashboard. With PBIS training and implementation, the goal is to establish a system and structure that provides these students with the behavioral and social-emotional support needed to be successful and reduce suspensions.</p>	\$133,055.00	Yes
<b>1.5</b>	PBIS - Substitutes to support implementation at all 13 schools	<p>Substitutes will be hired to allow for teachers and staff to attend the PBIS trainings throughout the year. This work will allow for collaboration and effective implementation, providing schools with the foundation to positively support our students (Hispanic, African American, Students with Disabilities, English Learners, Foster Youth, &amp; Low Income) who need the most support and structure.</p> <p>Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rate on the data dashboard. With PBIS training and implementation, the goal is to establish a system and structure that provides these students with the behavioral and social-emotional support needed to be successful, reduce suspensions, and increase attendance.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p>	\$42,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Overall - African American (Suspensions)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>		
1.6	Social Emotional Learning (SEL) - Upstream (Middle Schools)	<p>Social Emotional Learning (SEL) curriculum will be purchased to support middle school students (Asset Education). Professional Development training will also be provided for teachers to implement the SEL curriculum.</p> <p>Our district data indicates that our Hispanic, English Learner, Foster Youth &amp; Low Income have a higher Chronic Absenteeism rate than other student populations. Our data indicates that these students (Hispanic, English Learner, Foster Youth, &amp; Low Income) are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by implementing SEL curriculum these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. In addition, the schools will have a more welcoming school culture where these students can thrive.</p>	\$7,725.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions),</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>		
<b>1.7</b>	Social Emotional Learning (SEL) curriculum - American Legacy (Elementary Schools)	<p>Social Emotional Learning (SEL) curriculum will be purchased to support elementary school students (American Legacy). Professional Development training will also be provided for teachers to implement the SEL curriculum.</p> <p>Our district data indicates that our Hispanic, English Learner, Foster Youth &amp; Low Income have a higher Chronic Absenteeism rate than other student populations. Our data indicates that these students (Hispanic, English Learner, Foster Youth, &amp; Low Income) are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by implementing SEL curriculum these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. In addition, the schools will have a more welcoming school culture where these students can thrive.</p>	\$71,772.88	No
<b>1.8</b>	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	<p>Online platform that provides modules on various topics to allow for alternatives to suspension.</p> <p>Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all</p>	\$9,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>in the red indicator for suspension rate on the data dashboard. The use of Navigate 360 will allow students to be assigned various modules that are directly related to their behavior, allowing for them to interactively engage in a meaningful and restorative consequence, rather than being suspended from school.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>		
<b>1.9</b>	Social Emotional Learning (SEL) - Board Certified Behavior Analyst (BCBA)	The BCBA is responsible for providing support, consultation, and training to school site administrators, support staff, and teachers in providing appropriate behavioral intervention plans for students with behavioral and social-emotional challenges; developing behavioral intervention plans and escalation crisis management plans as needed for students with diverse needs. They must have the ability to collaborate with IEP teams and support staff to develop appropriate strategies for students with behavioral and social-emotional needs.	\$138,939.19	No
<b>1.10</b>	Social Emotional Learning (SEL) - Panorama Contract	<p>Panorama Education is the company that the district has used for several years to survey students, staff, and families. (Note: Multi-Year contract fully paid in 2022-23 for 2023-24).</p> <p>Our data indicates that these students' parents need support in order to help their students with academic and social emotional well-being. By providing relevant data that is disaggregated by sub-groups (English Language, Foster Youth and SED) school administrators can plan</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		workshops and other parent education programs/events appropriately. Therefore by using the results of the Panorama survey, these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates.		
1.11	Social Emotional Learning (SEL) - Care Solace contract	<p>Care Solace is a company we contract to help connect students and parents with outside mental health and wraparound services.</p> <p>Our data shows that Students with Disabilities, Socio-economically disadvantaged, Hispanic, African American, English Language Learners, and Homeless/Foster Youth are missing more school and are chronically absent at a higher rate than other students. Often times, the students are missing school due to mental health needs. We have also seen an increase in students with mental health needs and concerns at the middle school level.</p> <p>Care Solace allows us to connect parents and students with outside therapists, counselors, and other wraparound services - even if the family does not have health insurance.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions),</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p>	\$17,125.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>		
1.12	Foster Youth/Homeless Students - Transportation Support	<p>Students who are experiencing homelessness and/or are in the foster system often need help with transportation services to and from school. We work with a variety of agencies such as Hop-Skip-Drive and Everdriven, and we also provide VTA bus passes.</p> <p>When needed, we provide our students who are in the Foster system with transportation.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), &amp; 2 or More Races (Chronic Absence)</p>	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Coordinator of Student Services position	<p>The Coordinator of Student Services supports district efforts to increase attendance rates, decrease chronic absenteeism, reduce suspension rates, support homeless &amp; Foster youth, support PBIS &amp; MTSS implementation at all school sites, oversee Nurses and School Social Workers to ensure mental health services are available for all students when needed.</p> <p>Our data shows that there is a high need to provide resources and support to many of our families specifically related to mental health and attendance. We also, as a district, need to continue working on alternatives to suspension.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions),</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>	\$249,650.00	Yes



Action #	Title	Description	Total Funds	Contributing
1.14	Student Health support - Additional Nurse	<p>Nurses support our students by ensuring their medical needs are met while at school. This includes, but is not limited to, providing diabetes care, ensuring immunizations are documented and on file, supporting resources for families to receive medical care, hearing and vision screenings, and ensuring the proper training is provided to all of our school office staff.</p> <p>Often times, the nurses at school are the ones to provide medical care for students during the day, therefore by hiring an additional nurse these students (English Language Learners, Foster Youth &amp; Low Income) will receive more support in order to decrease the district's Chronic Absenteeism rates.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard) :</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), 2 or More Races (Chronic Absence)</p>	\$145,754.84	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	School Psychologists	<p>School Psychologists will continue to support students at all 13 schools. They support students with one-on-one counseling and small group sessions in order to better support students' social emotional well being.</p> <p>Crisis response teams will be created at each site to support students. The district will be working with the Heard Alliance to review documents and other relevant information to ensure crisis response teams are in place to help students' social emotional well-being.</p> <p>Our data indicates that these students (Hispanic, English Learner, Foster Youth, &amp; Low Income) are being recommended for Special Education at a higher rate than other student populations. Therefore by working with school psychologists these students will receive the support (academic &amp;/or SEL) they need that decrease the number of students qualifying for Special Education.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions), Students with Disabilities (ELA)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence), EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA &amp; Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Morrill Middle School - Hispanic (Math), Students with Disabilities (Math)</p> <p>Piedmont Middle School - Students with Disabilities (ELA, Math &amp; Suspensions), EL (Chronic Absence)</p>	\$1,493,944.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Sierramont Middle School - Students with Disabilities (ELA, Math, & Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Math & Suspensions)		
1.16	School Social Workers	<p>School Social Workers will continue to support students at all 13 schools. They support students with one-on-one counseling and small group sessions in order to better students' social emotional well being.</p> <p>Crisis response teams will be created at each site to support students. The district will be working with the Heard Alliance to review documents and other relevant information to ensure crisis response teams are in place to help students' social emotional well-being.</p> <p>Our data indicates that these students are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by working with school social workers these students will receive the support (academic &amp;/or SEL) they need that decrease the number of suspensions and decrease the district's Chronic Absenteeism rates.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard) :</p> <p>Overall - African American (Suspensions),</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p>	\$1,322,556.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>		
1.17	Counselors	<p>We have four counselors who support our students. There is one counselor at each middle school and we also have one counselor to support students with IEP's all schools.</p> <p>The school counselors provide academic, behavioral, and social-emotional support to students in an individual and/or group setting. School counselors help students stay focused with their academics and provide resources and support for students who are struggling with ELA, Math and other content areas. Additionally, the counselors build positive connections with students, which helps students build a stronger sense of connection with the school community. This ultimately helps reduce suspension and chronic absenteeism rates.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions), Students with Disabilities (ELA)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence), EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA &amp; Chronic Absence)</p>	\$576,007.11	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Morrill Middle School - Hispanic (Math), Students with Disabilities (Math)</p> <p>Piedmont Middle School - Students with Disabilities (ELA, Math &amp; Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (ELA, Math, &amp; Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Math &amp; Suspensions)</p>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Improve student achievement for all students by providing Common Core State Standards (CCSS) instruction with the strategic use of technology and providing professional development for all staff. (State Priorities 1, 2, 4, 5, 6, 7, 8)	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)
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An explanation of why the LEA has developed this goal.

This goal was a carry over from the district's previous goal focusing on improving student achievement. All educational partners felt that improving student academic achievement was a major goal for the district. They also understood that professional development should be folded into this goal and that the district's metrics were aligned to this goal too. The district decided to write up our actions/services to align with our Multi Tiered Systems of Support (MTSS) plan - by including supports for all students (Tier 1) - Basic Instructional Services, ELA, Math, Next Generation Science Standards, Social Studies, Physical Education (PE) & Health, Visual And Performing Arts (VAPA). Tier 2 and Tier 3 supports for students were also aligned to our MTSS plan and the district's CCEIS plan to support our English Language, Foster youth, and Low Income students - English Language Arts (Tier 2 & 3), Math (Tier 2 & 3), English Language Development (ELD), Implicit Bias & Culturally Responsive Teaching strategies. In addition, the district is upgrading our Assessment platform to help administrators and teachers track their students progress through formative and summative assessments.
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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
2.1	English Language Arts (ELA) - SBAC Data	2023 CA School Dashboard  SBAC ELA Data:			2026 CA School Dashboard  SBAC ELA Data:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>All Students: 32.5 points above standard. SED: 17.7 points below standard. Students with Disabilities: 87.3 points below standard. African American: 37.1 points below standard. Hispanic: 41.3 points below standard.</p> <p>Student Groups in Red: SWD: 87.3 points below standard BUSD SWD: 130.7 points below standard Piedmont Middle SWD: 134.2 points below standard Sierramont Middle SWD: 99.4 points below standard Majestic Way Elementary</p>			<p>All Students: 36 points above standard. SED: 15 points below standard. Students with Disabilities: 84 points below standard. African American: 34 points below standard. Hispanic: 38 points below standard.</p> <p>SWD: 84 points below standard BUSD SWD: 99 points below standard Piedmont Middle SWD: 99 points below standard Sierramont Middle SWD: 90 points below standard Majestic Way Elementary</p>	
2.2	<p>EL Reclassification Rate (# of RFEPs 7/1 -6/30 divide by # of students tested for Summative)</p> <p>CA School Dashboard EL are making progress toward English</p>	<p>2023 - 2024 School Year EL Reclassification Rate =14%</p> <p>2023 CA School Dashboard:</p>			<p>2026 - 2027 School Year EL Reclassification Rate=17%</p> <p>2026 CA School Dashboard:</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>54.3% making ELPI progress</p> <p>Student Groups in Red: 42.6% making ELPI progress Laneview</p>			<p>57% of ELs are making progress toward English Proficiency</p> <p>46% making ELPI progress Laneview</p>	
2.3	Math - SBAC Data	<p>2023 CA School Dashboard</p> <p>SBAC Math Data: All Students: 11.1 points above standard. SED: 51 points below standard. Students with Disabilities: 105.5 points below standard. African American: 98.3 points below standard. Hispanic: 81.9 points below standard.</p> <p>Student Groups in Red: SWD: 156.8 points below standard Piedmont Middle Hispanic: 101.1 points below standard Morrill Middle SWD: 84.4 points below standard Morrill Middle Hispanic: 109.2 points below standard Sierramont Middle</p>			<p>2026 CA School Dashboard</p> <p>SBAC Math Data: All Students: 14 points above standard. SED: 48 points below standard. Students with Disabilities: 99 points below standard. African American: 90 points below standard. Hispanic: 79 points below standard.</p> <p>SWD: 120 points below standard Piedmont Middle Hispanic: 80 points below standard Morrill Middle</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD: 30.7 points below standard Sierramont Middle			SWD: 81 points below standard Morrill Middle Hispanic: 99 points below standard Sierramont Middle SWD: 27 points below standard Sierramont Middle	
2.4	CAST- SBAC Data	2023 CAST Results  All Students: -5 points below standard			2026 CAST Results  All Students: 1 point above standard	
2.5	English Language Arts - District Spring Reading Benchmarks	District Spring Reading benchmarks 2023-2024 School Year  Elementary Data: Below Grade Level = 21.31% Approaching Grade Level = 9.83% Meeting Grade Level = 22.07% Exceeding Grade Level = 45.28%  Middle School Data (6 - 8) Below Grade Level = 17.1% Approaching Grade Level = 23.7%			District Spring Reading benchmarks 2026-2027 School Year  Elementary Data: Below Grade Level = 18% Approaching Grade Level = 7% Meeting Grade Level = 25% Exceeding Grade Level = 50%  Middle School Data (6 - 8) Below Grade Level = 14%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Meeting Grade Level =20.1% Exceeding Grade Level = 39.1%			Approaching Grade Level = 21% Meeting Grade Level =23% Exceeding Grade Level = 42%	
2.6	Mathematics - District Benchmark (End of Second trimester for elementary schools; End of First semester for Middle Schools)	Elementary Data 2023-2024 School Year Below Grade Level = 28.5% Approaching Grade Level = 11.9% Meeting Grade Level = 17.1% Exceeding Grade Level = 45.5%  Middle School Data 2023-2024 School Year Below Grade Level = 44.9% Approaching Grade Level = 11.9% Meeting Grade Level = 10.8% Exceeding Grade Level = 32.3%			Elementary Data 2026-2027 School Year Below Grade Level = 24% Approaching Grade Level = 9% Meeting Grade Level = 19% Exceeding Grade Level = 48%  Middle School Data 2023-2024 School Year Below Grade Level = 42% Approaching Grade Level = 9% Meeting Grade Level = 14% Exceeding Grade Level = 35%	
2.7	Appropriate Teacher Placement data	SARC: 99% appropriately placed 2023-24 285 With Full Credential			SARC: 100% appropriately placed 2026-27	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2 With Out Full Credential				
2.8	Williams Act - Access to standards-aligned instructional materials	2023-24 100% of sites passing the Williams Compliance review - access to standards-aligned instructional materials.			2026-2027 100% of sites passing the Williams Compliance review - access to standards-aligned instructional materials.	
2.9	Middle School Dropout Rate	2023-2024 School Year  Zero middle school student dropped out of school			2026-2027 School Year  Zero middle school student dropped out of school	
2.10	Alignment of ELD as aligned to the ELA standards	2023-2024 School Year Local Indicators Self reflection Tool - Initial Implementation			2026-2027 Local Indicators Self reflection Tool - Fully Implemented	
2.11	Course Access - Access to a broad course of study	2023-2024 School Year Local Indicators Self-Reflection Tool - Fully Implemented			2026-2027 Local Indicators Self-Reflection Tool - Fully Implemented	
2.12	Course Access - Access to a					

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Basic Instructional Services	Continue to provide basic instructional services which includes teachers, school administrators, office staff, and district office administrators and staff. Continue to recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.	\$46,006,054.00	No
2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	Instructional Coaches will support English Language Arts (ELA) and English Language Development (ELD) at the elementary sites. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive.	\$224,986.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence), EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA &amp; Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p>		
<b>2.3</b>	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	<p>Instructional Coaches will support English Language Arts (ELA) and English Language Development (ELD) at the elementary sites. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Laneview- English Learners (English Learner Progress Indicator)</p> <p>Majestic Way- All Students (ELA)</p>	\$211,478.00	No
<b>2.4</b>	English Language Development (ELD)	.75 FTE for Instructional Coach salary to support Middle School ELD and Math Instruction.	\$222,596.00	Yes

Action #	Title	Description	Total Funds	Contributing
	& Math Instructional Coach	<ul style="list-style-type: none"> <li>Coaching support for ELD teachers at three middle schools who teach the Read 180/System 44 and English 3D classes</li> <li>Coaching support for Math teachers at three middle schools</li> </ul> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Morrill Middle School- Students with Disabilities &amp; Hispanic/Latino (Mathematics)  Piedmont Middle School-Students with Disabilities (Mathematics)  Sierramont Middle School- Students with Disabilities &amp; Hispanic/Latino (Mathematics)</p>		
2.5	English Language Arts (ELA) & English Language Development (ELD)-SEAL Instructional Coach.	<p>Instructional Coaches will support English Language Arts (ELA) and English Language Development (ELD) at the elementary sites. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence), EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA &amp; Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p>	\$196,905.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Ruskin - Hispanic (Chronic Absence)		
<b>2.6</b>	Mindful Leaders - Professional Development; Training for Administrators	All administrators and members of BUSD management team will participate in a two day professional development series with Dr. Niki Elliott of Mindful Leaders Project. The professional development will support district leaders with intrapersonal mindfulness and self regulation skills to notice implicit bias within themselves and the school system in order to begin to change biased ways of thinking and acting.	\$22,500.00	Yes
<b>2.7</b>	Mindful Leaders - Contract for 2024 - 2025 school year	Provide professional development on implicit bias for classified and certificated staff. The Mindful Leaders Project will train staff to use intrapersonal mindfulness and self regulation skills to notice implicit bias within themselves and the school system in order to begin to change biased ways of thinking and acting. In addition, Mindful Leaders Project will provide Strategy Keeper training and group coaching sessions: Participation in an intensive training on methods for refining teaching all of the mind-body practices used in the MLP curriculum. Participants will be fully prepared to delivered trauma-informed coaching sessions to peers and direct-reports.	\$75,000.00	No
<b>2.8</b>	Mindful Leaders - Strategy Keepers Timesheets	20 Strategy Keepers will continue to participate in MLP's Apprentice train-the-trainer model, which consists of components that will provide trainees the foundation they need to become a MLP facilitator: Strategy Keepers will be compensated for attending the trainings.	\$40,000.00	Yes
<b>2.9</b>	Culturally Responsive Teaching - Walkthroughs w/	Based on the district's Comprehensive Coordinated Early Intervening Services (CCEIS) plan, the district will continue its focus on providing culturally responsive teaching professional development and implicit bias professional development for teachers and administrators.	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	New Teacher Project (NTP)			
2.10	English Language Development - SEAL contract	<p>Teachers will utilize and implement designated and integrated ELD strategies to support all English Learners to achieve English proficiency and access state standards.</p> <p>Provide on-going ELD Integrated and Designated Professional Development to ensure teachers deliver Designated and Integrated ELD as well as strategies to address Long-term ELs.</p> <p>Transitional Kindergarten - 3rd grade teachers at six elementary sites (Brooktree, Cherrywood, Laneview, Summerdale, Toyon, and Vinci Park Elementary Schools) will continue to provide high quality Common Core State Standards ELA/ELD research based instruction using the Sobrato Early Academic Language (SEAL) Model to include professional development, unit design, lesson's study, and modeled lessons.</p>	\$25,000.00	No
2.11	English Language Development - Subs for SEAL	<p>Teachers will be released for professional development related SEAL unit planning and implementation for ELD. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence), EL (EL Progress)</p>	\$61,994.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>Majestic Way - Students with Disabilities (ELA &amp; Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p>		
<b>2.12</b>	ELD - Read 180 & System 44 contracts	<p>In middle school, provide Read 180/ System 44 as intensive academic supports that meet students at their current level and promote their growth.</p> <p>In middle school, provide English 3D as intensive academic supports that meet students at their current level and promote their growth. Provide extended day supplemental support and extended day learning opportunities to English Learners (after school tutoring, intersession).</p> <p>Provide professional development to teachers implementing Read180/System 44, English 3D or teaching during EL Summer School.</p>	\$64,539.05	No
<b>2.13</b>	ELD - Imagine Learning	Imagine Language and Literacy will be purchased as a supplemental resource to extend support for English Learners with language development. The online program will be available for TK-8th grades.	\$100,000.00	No
<b>2.14</b>	AVID contract	<p>AVID, which stands for Advancement Via Individual Determination, prepares low-income or struggling students for two or four year colleges. At the middle school level, AVID is an elective for 6th - 8th grade students. One of the district's instructional coaches serves as the AVID director. AVID tutors support the AVID elective teachers in implementing tutoring services.</p> <p>Professional development and conferences for AVID trained teachers will also be offered for those interested.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		At the elementary sites, three elementary schools (Brooktree, Laneview, and Summerdale Elementary) offer AVID strategies for their 4th and 5th grade students. Professional development for our elementary cohorts will continue in 2022-23.		
<b>2.15</b>	AVID Tutors & Extra Duty	<p>For Middle School, AVID Tutors support AVID classes for up to two hours per day. Compensation for additional hours, considered extra duty as needed for program support.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Sierramont- Hispanic/Latino (Mathematics) Morrill-Hispanic/Latino (Mathematics)</p>	\$33,636.00	Yes
<b>2.16</b>	Math - SVMl (Contract to support Middle School & Principal PD)	<p>Math instruction will be the focus of Tier 1 for our district's Multi Tiered Systems of Support. All students will receive Math instruction on a daily basis from their teachers. Teachers will continue to teach with CCSS Standards-aligned instructional materials. Teachers will also continue to improve teaching resources for math instruction by working with math leadership teams to refine the curriculum maps and benchmark assessment.</p> <p>Professional Development will be provided by the Silicon Valley Math Initiative (SVMl) for middle school teachers and for all site principals. SVMl will provide professional learning sessions for middle math teachers to focus on tools, resources, and routines anchored in building and sustaining a mathematically powerful classroom. SVMl will also provide professional learning for principals including site-based instructional</p>	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>rounds and an emphasis on key ideas from Chapter 2, 6, &amp; 7 from the 2023 California Mathematics Framework.</p> <p>The Education Services department will look into a possible Math pilot/adoption process for the 2025-2026 school year to align curriculum to the newly adopted California Math framework. A TK - 5th grade Math curriculum will be a focus area that aligns to the middle school math program.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Morrill Middle School- Students with Disabilities &amp; Hispanic/Latino (Math)  Piedmont Middle School- Students with Disabilities (Math)  Sierramont Middle School- Students with Disabilities &amp; Hispanic/Latino (Math)</p>		
<b>2.17</b>	Math - SVMl contract	District contract with Silicon Valley Math Initiative (SVMl). Professional Development opportunities will be made available to certificated staff through the Silicon Valley Math Initiative (SVMl). In addition, membership with SVMl provides teachers access to instructional and formative assessment resources and teacher toolkits.	\$7,000.00	No
<b>2.18</b>	Math - SVEF contract to support After-School tutoring	After school Elevate classes for 3rd - 8th grade students will also be available for students who are approaching grade level. Extended support (before, after school, or during breaks) will be provided to students who qualify.	\$70,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.19</b>	Summer School - English Learners, Elevate Math & Computer Science	<p>Provide extended year supplemental support to ELs during Summer School. Silicon Valley Education Foundation (SVEF) offers Elevate Math for summer programs for students approaching grade level.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Laneview- All students and English Learners (English Language Progress Indicator)</p> <p>Morrill Middle School- Students with Disabilities &amp; Hispanic/Latino (Math)  Piedmont Middle School- Students with Disabilities (Math)  Sierramont Middle School- Students with Disabilities &amp; Hispanic/Latino (Math)</p>	\$144,962.00	No
<b>2.20</b>	Mandarin Immersion - Teachers	<p>A Mandarin Immersion program for elementary students is offered for all students within the district. Currently, Cherrywood Elementary offers the program for current Kindergarten - Fifth Grade students. Students are taught 80% of the day in Mandarin and 20% of the day in English during their kindergarten and first grade years. As the students progress through the grades more subject areas are taught in English. Once the students get to the fourth and fifth grade 50% of their subjects will be taught in English and 50% of their subjects will be taught in Mandarin. At the middle school level, the Mandarin Immersion program is at Sierramont Middle School. The program will serve sixth and seventh grade students in 2024-2025 and expand to include eighth grade in 2025-2026.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Cherrywood - Students with Disabilities &amp; Hispanic (Chronic Absence)</p>	\$1,717,646.00	No

Action #	Title	Description	Total Funds	Contributing
		Sierramont Middle School - Students with Disabilities (ELA, Math, & Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Math & Suspensions)		
<b>2.21</b>	Mandarin Immersion contracts	Curriculum and supplemental materials, including licenses for online resources, for the Mandarin Immersion programs at Cherrywood and Sierramont Middle School.	\$31,204.00	No
<b>2.22</b>	Visual And Performing Arts (VAPA) - Art teachers	<p>Visual and Performing Arts (VAPA) will be provided to all students through Art and Music. Art will be implemented in the classrooms and will be provided as an elective at the middle school level. Music will be implemented in the classrooms and is an elective for 4th and 5th grade students in addition to middle school students.</p> <p>The District provides roving Music teachers to provide music lessons to all Elementary schools (2nd - 5th grade).</p>	\$612,765.00	No
<b>2.23</b>	Physical Education - PE aide for 4th & 5th grade prep time	<p>Physical Education (PE) and Health are offered throughout all of our schools. At the elementary school level, PE is offered for all 4th and 5th grade students through prep time. Two full-time PE teachers and a .4 FTE PE teacher and 1 instructional associates provide PE instruction to all 4th and 5th grade students.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities &amp; Hispanic (Chronic Absence)</p>	\$38,091.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence), EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA &amp; Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p>		
2.24	Technology support	<p>Technology will be implemented in all classrooms.</p> <p>Additional technology applications and programs will be provided at the school site level based on the needs of their students.</p> <p>The Technology III position supports the district with higher level technology support. This positions assists to ensure that all students have access to technology.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence), All Students &amp; English Learners (English Learner Progress Indicator)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence &amp; English Language Arts)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p>	\$139,575.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Morrill Middle School - Students with Disabilities &amp; Hispanic/Latino (Mathematics)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions, English Language Arts, Mathematics), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence, English Language Arts &amp; Math), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspension)</p>		
<b>2.25</b>	Transitional Kindergarten (TK) & Kindergarten aides	<p>Instructional Associates for Transitional Kindergarten and Kindergarten classrooms will help support teachers in order to work with small groups to target students' needs and differentiate instruction.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities &amp; Hispanic (Chronic Absence), English Learners (EL Progress Indicator)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence &amp; English Language Arts)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p>	\$451,682.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.26	Illuminate	<p>Illuminate provides a robust Assessment platform in order to monitor the progress of students. The platform is used by teachers, instructional coaches, and administrators to track students' formative and summative assessments and analyze performance strengths and gaps in order to align instruction and intervention to meeting students' needs.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities &amp; Hispanic/Latino (Chronic Absence)</p> <p>Laneview - All Students, Hispanic/Latino, &amp; SED (Chronic Absence), All Students &amp; English Learners (English Learner Progress Indicator)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence &amp; English Language Arts)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic/Latino (Chronic Absence)</p> <p>Morrill Middle School - Students with Disabilities &amp; Hispanic/Latino (Mathematics)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions, English Language Arts, Mathematics), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence, English Language Arts &amp; Math), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic/Latino(Suspension)</p>	\$62,000.00	Yes



Action #	Title	Description	Total Funds	Contributing

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Increase parent and community involvement and education. (State Priorities #3, 6)	Focus Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was carried over from our last LCAP. It was important to our educational partners to continue to focus on parent and community involvement and education. The 2 main priorities of this goal are parent communication and parent engagement.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Panorama Survey (Parent)	<p>The Panorama Survey LCAP baseline data key findings:</p> <ul style="list-style-type: none"> <li>92% of respondents agree that climate of support for academic learning is a priority</li> <li>94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority.</li> </ul>			<p>The Panorama Survey LCAP baseline data key findings:</p> <ul style="list-style-type: none"> <li>94% of respondents agree that climate of support for academic learning is a priority</li> <li>95% of respondents agree that knowledg</li> </ul>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<ul style="list-style-type: none"> <li>63% of respondents agree that increasing parent and community involvement is a priority</li> <li>49% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority</li> <li>60% of respondents agree that there should be a variety of communication mechanisms</li> </ul>			<p>e and fairness of discipline, rules and norms is a priority.</p> <ul style="list-style-type: none"> <li>67% of respondents agree that increasing parent and community involvement is a priority</li> <li>55% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority</li> <li>65% of respondents agree that there should be a variety of communication mechanisms</li> </ul>	
3.2	Panorama Survey (Student)	The Panorama Survey LCAP baseline data key findings:			The Panorama Survey LCAP baseline data key findings:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<ul style="list-style-type: none"> <li>92% of respondents agree that climate of support for academic learning is a priority</li> <li>94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority.</li> </ul>			<ul style="list-style-type: none"> <li>94% of respondents agree that climate of support for academic learning is a priority</li> <li>96% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority.</li> </ul>	
3.3	School Site Council (SSC) training, representation and participation	School representation varied between 7-12 parent representatives at SSC meetings.			School representation from all 13 schools.	
3.4	District English Learner Advisory Committee (DELAC) training, representation, and participation	School representation varied between 7-12 parent representatives at DELAC meetings.			School representation from all 13 schools.	
3.5	Parent Educational workshops, etc.	Two districtwide parent workshops - 20 parents attending each workshop.			Two districtwide parent workshops in the Fall 2024 & two districtwide parent workshops in the Spring 2024. At least 50 parents	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					will participate for each session.	
3.6	Communication - Parent Newsletter distribution	A district-wide newsletter will be sent out two times a month through the superintendent's office through ParentSquare.			A district-wide newsletter will be sent out two times a month through the superintendent's office through ParentSquare.	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.  
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Communication - Translators	<p>Provide translations and translated materials as supports for parents with a primary language other than English.</p> <p>Conduct deliberate outreach to engage Spanish-speaking parents to help them understand kindergarten readiness.</p> <p>Many of our families need assistance and access to translated materials and conversations in order for them to support their student. By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspension)</p>	\$231,795.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Parent Communication - Additional Translation Support (Communicaid)	<p>Provide translations and translated materials as supports for parents with a primary language other than English.</p> <p>Contract with outside provider to support parents speaking a primary language not spoken by one of the district interpreters.</p> <p>Many of our families need assistance and access to translated materials and conversations in order for them to support their student. By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (ELA, Math &amp; Suspensions), EL (Chronic Absence)</p>	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)		
3.3	Parent Communication - Parent Square	<p>Parent Square is a communication platform that will allow us to improve how we communicate with our families.</p> <p>With the use of Parent Square, we will be able to send school site and district messages and have them received by families in their home language. We will also be able to see which families have not viewed the messages we send, allowing us to make personal contact with those families when needed.</p>	\$30,000.00	No
3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	<p>Contract w/ SCCOE to support parent engagement.</p> <p>District will continue to seek parent input in making decisions for the district through advisory groups, BDAC, DELAC, LCAP Advisory Board, and Site Councils.</p> <p>Coordinate parent engagement workshops throughout the year to address parent needs.</p> <p>Coordinate parent education workshops on how to navigate the school system and support their students i.e. 504 plan, SST, IEP, Kindergarten (create videos in other languages).</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p>	\$4,540.00	Yes



Action #	Title	Description	Total Funds	Contributing
		Cherrywood - Students with Disabilities & Hispanic (Chronic Absence) Laneview - All Students, Hispanic, & SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence) Ruskin - Hispanic (Chronic Absence) Piedmont Middle School - Students with Disabilities (ELA, Math & Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)		
3.5	Parent Engagement - Materials to support workshops	Materials and supporting information will be distributed to parents who attend district-wide parent engagement workshops.  This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):  Overall - African American (Suspensions) Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - Students with Disabilities & Hispanic (Chronic Absence) Laneview - All Students, Hispanic, & SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence)	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>		
3.6	Parent Engagement - Childcare during Parent Workshops	<p>Extra duty for staff for child care during parent meetings.</p> <p>Parents are more likely to attend parent workshops and events if we are able to provide childcare for the event. By providing childcare, we will increase the number of parents who attend our engagement events. With many of the engagement events being focused on how parents can support their students, we will see an improvement with chronic absenteeism and suspension rates, as well as academic growth.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p>	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)  Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)		

# 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
\$5,289,122	\$0

## 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
8.451%	0.000%	\$0.00	8.451%

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
1.2	<p><b>Action:</b> Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions</p> <p><b>Need:</b> To create a clear and aligned multi-tiered system of support that is consistent across all schools within the district.</p> <p><b>Scope:</b></p>	Ongoing professional development for MTSS, supporting all students with additional academic and social-emotional support, and creating a districtwide MTSS handbook will help build consistency and alignment of our system.	1.1, 1.2, 1.3, 1.4, 1.5

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		
<b>1.3</b>	<p><b>Action:</b> MTSS - Substitutes for District Executive Leadership Team (DELT) members</p> <p><b>Need:</b> Clear and consistent communication and feedback loop between the district and school sites regarding MTSS implementation.</p> <p><b>Scope:</b> LEA-wide</p>	Representation of certificated and classified staff members on the DELT will allow for the district to build clear and consistent communication and feedback loops about MTSS implementation and other district initiatives. Substitutes will be hired to cover the DELT team members who are released from their positions to attend the meeting.	1.2, 1.3, 1.4
<b>1.4</b>	<p><b>Action:</b> Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions</p> <p><b>Need:</b> The district needs to provide Tier 1 PBIS training to three schools, and Tier 2 PBIS training to ten schools.</p> <p><b>Scope:</b> LEA-wide</p>	All 13 schools in the district will be participating in Positive Behavior Intervention and Support training through the direction of Collective Impact Solutions. Along with the training, all schools will receive coaching throughout the year to ensure their work is on track and to help remove barriers with implementation. With PBIS training and implementation, we will establish a system and structure that provides these students with the behavioral and social-emotional support needed to be successful and reduce suspensions.	1.1, 1.2, 1.3, 1.4, 1.5
<b>1.5</b>	<p><b>Action:</b> PBIS - Substitutes to support implementation at all 13 schools</p> <p><b>Need:</b> Provide sub coverage to staff members who attend the PBIS trainings throughout the year.</p>	All schools will be engaging in PBIS training and the substitutes will allow for team members to attend the trainings during the school day.	1.2, 1.3, 1.4, 1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		
<b>1.6</b>	<b>Action:</b> Social Emotional Learning (SEL) - Upstream (Middle Schools)  <b>Need:</b> Students need access to Social Emotional Learning to help address mental health and wellness.  <b>Scope:</b> LEA-wide	The district has seen an increase in middle school students who have challenges with mental health. Upstream will provide our teachers with curriculum and lessons to teach SEL at our three middle schools.	1.1, 1.2, 1.5
<b>1.8</b>	<b>Action:</b> Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)  <b>Need:</b> The district needs to have resources and tools to provide alternatives to suspension.  <b>Scope:</b> Schoolwide	Navigate 360 will allow our middle school administrators to provide online modules and lessons to address behaviors prior to suspending students from school.	1.3, 1.4
<b>1.10</b>	<b>Action:</b> Social Emotional Learning (SEL) - Panorama Contract  <b>Need:</b> The district needs to have feedback from our students and families about how they feel at their school.	Hearing from our students and families about their perspective of the climate and culture of their school will allow us to make informed decisions on how to improve the experience of our students and families. Panorama survey will be administered twice per year to gather that information.	1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b>		
<b>1.11</b>	<p><b>Action:</b> Social Emotional Learning (SEL) - Care Solace contract</p> <p><b>Need:</b> Many of our students, families, and staff need access to mental health services.</p> <p><b>Scope:</b> LEA-wide</p>	When students, families, or staff need to be connected with mental health services, Care Solace will work with the individual to find a provider. Care Solace also will support those students and families who do not have health insurance to find affordable or no-cost services.	1.1, 1.2, 1.5
<b>1.13</b>	<p><b>Action:</b> Coordinator of Student Services position</p> <p><b>Need:</b> The district needs a coordinator of student services to support district wide efforts and initiatives related to attendance, discipline, homeless/Foster Youth, PBIS implementation, and mental health services.</p> <p><b>Scope:</b> LEA-wide</p>	The Coordinator of Student Services supports district efforts to increase attendance rates, decrease chronic absenteeism, reduce suspension rates, support homeless & Foster youth, support PBIS & MTSS implementation at all school sites, and oversee Nurses and School Social Workers to ensure mental health services are available for all students when needed.	1.1, 1.2, 1.3, 1.4, 1.5
<b>1.14</b>	<p><b>Action:</b> Student Health support - Additional Nurse</p> <p><b>Need:</b> The district has an increase of students who need diabetic care and other health</p>	Nurses support our students by ensuring their medical needs are met while at school. This includes, but is not limited to, providing diabetes care, ensuring immunizations are documented and on file, supporting resources for families to receive medical care, hearing and vision screenings, and	1.1, 1.2, 1.5

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>impairments that require the support of a nurse at the school sites.</p> <p><b>Scope:</b> LEA-wide</p>	ensuring the proper training is provided to all of our school office staff.	
<b>1.15</b>	<p><b>Action:</b> School Psychologists</p> <p><b>Need:</b> The district needs to support teachers with knowing when a student does or does not need to be tested for special education. When a student does need to be tested for special education, we need the School Psychologists to do the testing.</p> <p><b>Scope:</b> LEA-wide</p>	School Psychologists support students at all 13 schools. They support students with one-on-one counseling and small group sessions in order to better support students' social emotional well being. They also test students for disabilities and provide support for students, families, and staff.	1.1, 1.2, 1.3, 1.4
<b>1.16</b>	<p><b>Action:</b> School Social Workers</p> <p><b>Need:</b> Provide mental health and social support to students during the school day.</p> <p><b>Scope:</b> LEA-wide</p>	School Social Workers will support students at all 13 schools. They support students with one-on-one counseling and small group sessions in order to better students' social emotional well being.	1.1, 1.2, 1.3, 1.4, 1.5
<b>1.17</b>	<p><b>Action:</b> Counselors</p> <p><b>Need:</b></p>	The school counselors provide academic, behavioral, and social-emotional support to students in an individual and/or group setting. School counselors help students stay focused with	1.1, 1.2, 1.3, 1.4, 1.5



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>Provide academic and mental health support for students during the school day.</p> <p><b>Scope:</b> LEA-wide</p>	<p>their academics and provide resources and support for students who are struggling with ELA, Math and other content areas. Additionally, the counselors build positive connections with students, which helps students build a stronger sense of connection with the school community.</p>	
<b>2.2</b>	<p><b>Action:</b> English Language Arts &amp; English Language Development (ELD) - SEAL Instructional Coach</p> <p><b>Need:</b> Our data indicates the need for additional support for elementary teachers with ELA and ELD instruction to improve outcomes for students in these areas.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The instructional coach provides professional learning, coaching and support for elementary teachers with ELA and ELD Instruction at all elementary schools.</p>	2.1, 2.2, 2.5, 2.10
<b>2.4</b>	<p><b>Action:</b> English Language Development (ELD) &amp; Math Instructional Coach</p> <p><b>Need:</b> Our data indicates additional focus and support is needed for middle school teachers with ELD and Math instruction to improve the outcomes for students in these areas.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The instructional coach provides professional learning, coaching and support for middle school teachers with ELD and Math Instruction at all three sites.</p>	2.2, 2.3, 2.6

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
2.5	<p><b>Action:</b> English Language Arts (ELA) &amp; English Language Development (ELD)- SEAL Instructional Coach.</p> <p><b>Need:</b> Our data indicates the need for additional support for elementary teachers with ELA and ELD instruction to improve outcomes for students in these areas.</p> <p><b>Scope:</b> LEA-wide</p>	The instructional coach provides professional learning, coaching and support for elementary teachers with ELA and ELD Instruction at all elementary schools.	2.1, 2.2, 2.5, 2.10
2.6	<p><b>Action:</b> Mindful Leaders - Professional Development; Training for Administrators</p> <p><b>Need:</b> District administrators, managers, and site principals need to understand implicit bias and the impact on students in order to lead efforts to address it</p> <p><b>Scope:</b> LEA-wide</p>	The professional development will support district leaders with intrapersonal mindfulness and self regulation skills to notice implicit bias within themselves and the school system in order to begin to change biased ways of thinking and acting.	
2.8	<p><b>Action:</b> Mindful Leaders - Strategy Keepers Timesheets</p> <p><b>Need:</b> There is a need for BUSD staff to be able to provide ongoing professional development and coaching across the district to support</p>	The training for Strategy Keepers will include all of the mind-body practices used in the MLP curriculum. Participants will be fully prepared to delivered trauma-informed coaching sessions to peers and direct-reports.	

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>teachers and staff to identify and address implicit bias.</p> <p><b>Scope:</b> LEA-wide</p>		
<b>2.9</b>	<p><b>Action:</b> Culturally Responsive Teaching - Walkthroughs w/ New Teacher Project (NTP)</p> <p><b>Need:</b> There is a need to ensure a welcoming and affirming environment and rigorous instruction through culturally responsive practices in order to improve outcomes for students</p> <p><b>Scope:</b> LEA-wide</p>	<p>Walkthroughs with administrators to examine and identify culturally responsive practices is a professional learning and collaboration model. District and site leaders understanding of CRP is critical to the district's efforts to improve instructional practices to meet the diverse needs of our students.</p>	
<b>2.11</b>	<p><b>Action:</b> English Language Development - Subs for SEAL</p> <p><b>Need:</b> Provide professional development to support effective implementation of SEAL strategies and units for ELD</p> <p><b>Scope:</b> Schoolwide</p>	<p>Teachers will be released for SEAL related professional development and unit planning during the school day. Training is provided to ensure identified students receive ELD instruction that supports academic and social emotional needs.</p>	2.2
<b>2.15</b>	<p><b>Action:</b> AVID Tutors &amp; Extra Duty</p>	<p>AVID tutors support AVID students in classes at the middle school level for up to two hour per day. Compensation for additional hours as needed to</p>	2.1, 2.3,2.4, 2.5, 2.6, 2.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> Tutors are needed to ensure AVID program model is delivered as designed to provide additional support to students.</p> <p><b>Scope:</b> Schoolwide</p>	support AVID related activities outside of the regular workday.	
<b>2.16</b>	<p><b>Action:</b> Math - SVMl (Contract to support Middle School &amp; Principal PD)</p> <p><b>Need:</b> Our data indicates a focus on math instruction is needed to improve outcomes for students</p> <p><b>Scope:</b> LEA-wide</p>	SVMI will provide professional learning sessions for middle math teachers to focus on tools, resources, and routines anchored in building and sustaining a mathematically powerful classroom. SVMl will also provide professional learning for principals including site-based instructional rounds and an emphasis on key ideas from Chapter 2, 6, & 7 from the 2023 California Mathematics Framework.	2.3, 2.6
<b>2.23</b>	<p><b>Action:</b> Physical Education - PE aide for 4th &amp; 5th grade prep time</p> <p><b>Need:</b> We need to provide the required PE instruction and meet contractual agreement of prep period for 4th&amp; 5th grade teachers</p> <p><b>Scope:</b> LEA-wide</p>	PE is offered at all schools in the district. At the elementary level, PE s offered for all 4th & 5th grade students through prep time. 2.4 FTE teacher and one instructional associate provide PE instruction for all 4th & 5th grade students.	
<b>2.24</b>	<p><b>Action:</b> Technology support</p>	Technology is implemented in all classrooms. The Technology III position supports the district and all school sites to support set up, access, and	2.1, 2.3, 2.5, 2.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Need:</b> Provide support to ensure that all students and staff can access technology resources  <b>Scope:</b> LEA-wide	troubleshooting for all technology applications and resources.	
<b>2.25</b>	<b>Action:</b> Transitional Kindergarten (TK) & Kindergarten aides  <b>Need:</b> Provide additional support for TK and Kindergarten classrooms to meet the needs of our youngest learners, meet negotiated contractual agreements and state staffing requirements (TK)  <b>Scope:</b> LEA-wide	Instructional Associates for TK and K classrooms provide support for students and teachers so that teachers can work with small groups, target students' needs and differentiate instruction.	2.5, 2.6
<b>2.26</b>	<b>Action:</b> Illuminate  <b>Need:</b> Provide targeted instruction and tiered support in order to improve outcomes for students  <b>Scope:</b> LEA-wide	Access to accurate and timely student data is necessary for teachers, instructional coaches, and administrators to track students' formative and summative assessments and analyze performance strengths and gaps in order to align instruction and intervention to meeting students' needs.	2.1,2.2,2.5,2.6
<b>3.1</b>	<b>Action:</b> Parent Communication - Translators	By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the	3.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> The district needs to be able to communicate with our families who speak Spanish, Vietnamese, and Chinese.</p> <p><b>Scope:</b> LEA-wide</p>	support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement.	
3.2	<p><b>Action:</b> Parent Communication - Additional Translation Support (Communicaid)</p> <p><b>Need:</b> The district needs to be able to communicate with our families who speak languages other than English, Spanish, Vietnamese, or Chinese.</p> <p><b>Scope:</b> LEA-wide</p>	By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement	3.6
3.4	<p><b>Action:</b> Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)</p> <p><b>Need:</b> The district need to provide are parents with resources and opportunities to learn about how they can support their students.</p> <p><b>Scope:</b> LEA-wide</p>	This will allow us to coordinate parent education workshops on how to navigate the school system and support their students i.e. 504 plan, Student Success Teams (SSTs), IEP, Kindergarten, and other topics	3.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<b>3.5</b>	<p><b>Action:</b> Parent Engagement - Materials to support workshops</p> <p><b>Need:</b> The district needs to be able to provide parents with tangible items to engage in the parent workshops.</p> <p><b>Scope:</b> LEA-wide</p>	This will allow the district to make our parent workshops engaging and meaningful for those who attend.	3.5
<b>3.6</b>	<p><b>Action:</b> Parent Engagement - Childcare during Parent Workshops</p> <p><b>Need:</b> The district needs to be able to provide childcare for families who need the service in order to participate in the parent workshops.</p> <p><b>Scope:</b> LEA-wide</p>	Many parents do not attend parent workshops due to the need for childcare. By offering this service, the district is allowing parents more access to our workshops and engagement events.	3.5

### ***Limited Actions***

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

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

**Additional Concentration Grant Funding**

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

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		
Staff-to-student ratio of certificated staff providing direct services to students		



2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$62,586,302	5,289,122	8.451%	0.000%	8.451%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$54,996,326.08	\$4,807,406.90	\$100,003.00	\$434,778.25	\$60,338,514.23	\$59,222,838.30	\$1,115,675.93

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Facilities	All		No					\$5,014,342.16	\$0.00	\$2,987,432.38	\$2,026,909.78			\$5,014,342.16	
1	1.2	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$148,695.00	\$148,695.00				\$148,695.00	
1	1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$10,000.00	\$0.00	\$10,000.00				\$10,000.00	
1	1.4	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$133,055.00	\$133,055.00				\$133,055.00	
1	1.5	PBIS - Substitutes to support implementation at all 13 schools	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$42,000.00	\$0.00	\$42,000.00				\$42,000.00	
1	1.6	Social Emotional Learning (SEL) - Upstream (Middle Schools)	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$7,725.00	\$7,725.00				\$7,725.00	
1	1.7	Social Emotional Learning (SEL) curriculum - American Legacy (Elementary Schools)	All		No					\$0.00	\$71,772.88		\$71,772.88			\$71,772.88	
1	1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools		\$0.00	\$9,000.00	\$9,000.00				\$9,000.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Social Emotional Learning (SEL) - Board Certified Behavior Analyst (BCBA)	All		No					\$138,939.19	\$0.00		\$138,939.19			\$138,939.19	
1	1.10	Social Emotional Learning (SEL) - Panorama Contract	All		No					\$0.00	\$0.00	\$0.00				\$0.00	
1	1.11	Social Emotional Learning (SEL) - Care Solace contract	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$17,125.00	\$17,125.00				\$17,125.00	
1	1.12	Foster Youth/Homeless Students -Transportation Support	Foster Youth All		No					\$0.00	\$1,000.00				\$1,000.00	\$1,000.00	
1	1.13	Coordinator of Student Services position	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$249,650.00	\$0.00	\$187,237.00	\$62,413.00			\$249,650.00	
1	1.14	Student Health support - Additional Nurse	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$145,754.84	\$0.00	\$145,754.84				\$145,754.84	
1	1.15	School Psychologists	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,493,944.00	\$0.00	\$1,120,458.00	\$373,486.00			\$1,493,944.00	
1	1.16	School Social Workers	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,322,556.00	\$0.00	\$1,222,553.00		\$100,003.00		\$1,322,556.00	
1	1.17	Counselors	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$576,007.11	\$0.00	\$576,007.11				\$576,007.11	
2	2.1	Basic Instructional Services	All		No					\$46,006,054.00	\$0.00	\$44,994,434.00	\$1,011,620.00			\$46,006,054.00	
2	2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$224,986.00	\$0.00	\$112,493.00			\$112,493.00	\$224,986.00	
2	2.3	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	All		No					\$211,478.00	\$0.00				\$211,478.00	\$211,478.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	English Language Development (ELD) & Math Instructional Coach	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$222,596.00	\$0.00	\$166,947.00			\$55,649.00	\$222,596.00	
2	2.5	English Language Arts (ELA) & English Language Development (ELD)- SEAL Instructional Coach.	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$196,905.00	\$0.00	\$196,905.00				\$196,905.00	
2	2.6	Mindful Leaders - Professional Development; Training for Administrators	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$22,500.00	\$16,545.75			\$5,954.25	\$22,500.00	
2	2.7	Mindful Leaders - Contract for 2024 - 2025 school year	All		No					\$0.00	\$75,000.00		\$75,000.00			\$75,000.00	
2	2.8	Mindful Leaders - Strategy Keepers Timesheets	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$40,000.00	\$0.00	\$40,000.00				\$40,000.00	
2	2.9	Culturally Responsive Teaching - Walkthroughs w/ New Teacher Project (NTP)	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	
2	2.10	English Language Development - SEAL contract	All		No					\$0.00	\$25,000.00		\$25,000.00			\$25,000.00	
2	2.11	English Language Development - Subs for SEAL	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$61,994.00	\$0.00	\$61,994.00				\$61,994.00	
2	2.12	ELD - Read 180 & System 44 contracts	All		No					\$0.00	\$64,539.05		\$64,539.05			\$64,539.05	
2	2.13	ELD - Imagine Learning	All		No					\$0.00	\$100,000.00		\$100,000.00			\$100,000.00	
2	2.14	AVID contract	All		No					\$0.00	\$0.00	\$0.00				\$0.00	
2	2.15	AVID Tutors & Extra Duty	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools 6th - 8th		\$33,636.00	\$0.00	\$33,636.00				\$33,636.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.16	Math - SVMI (Contract to support Middle School & Principal PD)	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$50,000.00	\$40,000.00			\$10,000.00	\$50,000.00	
2	2.17	Math - SVMI contract	All		No					\$0.00	\$7,000.00				\$7,000.00	\$7,000.00	
2	2.18	Math - SVEF contract to support After-School tutoring	All		No					\$0.00	\$70,000.00		\$70,000.00			\$70,000.00	
2	2.19	Summer School - English Learners, Elevate Math & Computer Science	All		No					\$37,442.00	\$107,520.00		\$144,962.00			\$144,962.00	
2	2.20	Mandarin Immersion - Teachers	All		No					\$1,717,646.00	\$0.00	\$1,717,646.00				\$1,717,646.00	
2	2.21	Mandarin Immersion contracts	All		No					\$0.00	\$31,204.00				\$31,204.00	\$31,204.00	
2	2.22	Visual And Performing Arts (VAPA) - Art teachers	All		No					\$612,765.00	\$0.00		\$612,765.00			\$612,765.00	
2	2.23	Physical Education - PE aide for 4th & 5th grade prep time	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$38,091.00	\$0.00	\$38,091.00				\$38,091.00	
2	2.24	Technology support	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$139,575.00	\$0.00	\$139,575.00				\$139,575.00	
2	2.25	Transitional Kindergarten (TK) & Kindergarten aides	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$451,682.00	\$0.00	\$451,682.00				\$451,682.00	
2	2.26	Illuminate	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$62,000.00	\$62,000.00				\$62,000.00	
3	3.1	Parent Communication - Translators	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$231,795.00	\$0.00	\$231,795.00				\$231,795.00	
3	3.2	Parent Communication - Additional Translation Support (Communicaid)	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$25,000.00	\$25,000.00				\$25,000.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	Parent Communication - Parent Square	All		No					\$0.00	\$30,000.00		\$30,000.00			\$30,000.00	
3	3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$4,540.00	\$4,540.00				\$4,540.00	
3	3.5	Parent Engagement - Materials to support workshops	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	
3	3.6	Parent Engagement - Childcare during Parent Workshops	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$3,000.00	\$0.00	\$3,000.00				\$3,000.00	

# 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
\$62,586,302	5,289,122	8.451%	0.000%	8.451%	\$5,296,813.70	0.000%	8.463 %	<b>Total:</b>	\$5,296,813.70
								<b>LEA-wide Total:</b>	\$5,192,183.70
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$104,630.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$148,695.00	
1	1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.4	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$133,055.00	
1	1.5	PBIS - Substitutes to support implementation at all 13 schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,000.00	
1	1.6	Social Emotional Learning (SEL) - Upstream (Middle Schools)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,725.00	
1	1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools	\$9,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Social Emotional Learning (SEL) - Care Solace contract	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,125.00	
1	1.13	Coordinator of Student Services position	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$187,237.00	
1	1.14	Student Health support - Additional Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$145,754.84	
1	1.15	School Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,120,458.00	
1	1.16	School Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,222,553.00	
1	1.17	Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$576,007.11	
2	2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	Yes	LEA-wide	English Learners Foster Youth Low Income		\$112,493.00	
2	2.4	English Language Development (ELD) & Math Instructional Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$166,947.00	
2	2.5	English Language Arts (ELA) & English Language Development (ELD)- SEAL Instructional Coach.	Yes	LEA-wide	English Learners Foster Youth Low Income		\$196,905.00	
2	2.6	Mindful Leaders - Professional Development; Training for Administrators	Yes	LEA-wide	English Learners Foster Youth Low Income		\$16,545.75	
2	2.8	Mindful Leaders - Strategy Keepers Timesheets	Yes	LEA-wide	English Learners Foster Youth Low Income		\$40,000.00	
2	2.9	Culturally Responsive Teaching - Walkthroughs w/ New Teacher Project (NTP)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$50,000.00	



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 (%)
2	2.11	English Language Development - Subs for SEAL	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$61,994.00	
2	2.15	AVID Tutors & Extra Duty	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools 6th - 8th	\$33,636.00	
2	2.16	Math - SVMl (Contract to support Middle School & Principal PD)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$40,000.00	
2	2.23	Physical Education - PE aide for 4th & 5th grade prep time	Yes	LEA-wide	English Learners Foster Youth Low Income		\$38,091.00	
2	2.24	Technology support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$139,575.00	
2	2.25	Transitional Kindergarten (TK) & Kindergarten aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$451,682.00	
2	2.26	Illuminate	Yes	LEA-wide	English Learners Foster Youth Low Income		\$62,000.00	
3	3.1	Parent Communication - Translators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$231,795.00	
3	3.2	Parent Communication - Additional Translation Support (Communicaid)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
3	3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,540.00	
3	3.5	Parent Engagement - Materials to support workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
3	3.6	Parent Engagement - Childcare during Parent Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	



# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$61,014,454.73	\$60,934,210.88

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Facilities	No	\$4,764,158.00	4,782,241.00
1	1.2	Multi-Tiered Systems of Support (MTSS)	Yes	\$169,097.00	239,950.56
1	1.3	Positive Behavior programs (PBIS, WEB)	Yes	\$61,747.00	119,815.47
1	1.4	Supporting Students' Social-Emotional Well-Being & Student Wellness	Yes	\$262,348.00	272,917.52
1	1.5	Family Engagement to support students' Social Emotional Well Being	No	\$0.00	30,872.00
1	1.6	School Social Workers	Yes	\$1,328,225.00	1,179,817.56
1	1.7	Support for Foster Youth & McKinney-Vento students	No	\$61,747.00	62,385.00
1	1.8	School Psychologists	Yes	\$1,414,150.00	1,459,891.37
2	2.1	Basic Instructional Services	No	\$45,485,059.00	44,975,400.00
2	2.2	Culturally Responsive Teaching & Implicit Bias training	Yes	\$892,434.00	1,111,723.12
2	2.3	English Language Arts (ELA) - Tier 1	No	\$25,000.00	25,000.00

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)
2	2.4	English Language Arts (ELA) Intervention (Tier 2 & Tier 3)	Yes	\$1,260,380.00	1,422,280.38
2	2.5	English Language Development (ELD)	Yes	\$986,837.78	1,130,065.76
2	2.6	Mathematics - Tier 1	No	\$6,300.00	82,287.00
2	2.7	Math Intervention (Tier 2 & Tier 3)	Yes	\$143,000.00	133,000.00
2	2.8	Next Generation Science Standards (NGSS)	No	\$10,000.00	31,424.10
2	2.9	Social Studies	No	\$41,450.00	46,894.27
2	2.10	Technology	Yes	\$174,905.00	167,534.00
2	2.11	Visual And Performing Arts (VAPA)	Yes	\$472,781.00	619,552.35
2	2.12	Mandarin Immersion program	No	\$1,511,479.00	1,555,290.00
2	2.13	Advancement Via Individual Determination (AVID)	Yes	\$264,296.00	212,798.72
2	2.14	Physical Education & Health	No	\$69,385.00	82,612.31
2	2.15	Site Allocations to support Tiers 2 and Tier 3	Yes	\$1,252,017.95	811,312.00
2	2.16	Assessment Platform - Illuminate	No	\$130,655.00	130,655.00

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)
3	3.1	Parent Communication	Yes	\$224,003.00	231,524.16
3	3.2	Parent Engagement	Yes	\$3,000.00	16,967.23

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$5,702,280	\$6,283,011.95	\$6,200,905.36	\$82,106.59	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Multi-Tiered Systems of Support (MTSS)	Yes	\$169,097.00	65,848.00		
1	1.3	Positive Behavior programs (PBIS, WEB)	Yes	\$61,747.00	119,815.47		
1	1.4	Supporting Students' Social-Emotional Well-Being & Student Wellness	Yes	\$254,848.00	265,417.52		
1	1.6	School Social Workers	Yes	\$1,223,565.00	1,126,208.56		
1	1.8	School Psychologists	Yes	\$1,060,610.00	1,091,891.00		
2	2.2	Culturally Responsive Teaching & Implicit Bias training	Yes	\$89,500.00	142,826.92		
2	2.4	English Language Arts (ELA) Intervention (Tier 2 & Tier 3)	Yes	\$700,162.00	885,324.82		
2	2.5	English Language Development (ELD)	Yes	\$322,480.00	443,884.61		
2	2.7	Math Intervention (Tier 2 & Tier 3)	Yes	\$10,000.00	0		
2	2.10	Technology	Yes	\$174,905.00	167,534.00		
2	2.11	Visual And Performing Arts (VAPA)	Yes	\$472,781.00	619,552.35		
2	2.13	Advancement Via Individual Determination (AVID)	Yes	\$264,296.00	212,798.72		

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	2.15	Site Allocations to support Tiers 2 and Tier 3	Yes	\$1,252,017.95	811,312.00		
3	3.1	Parent Communication	Yes	\$224,003.00	231,524.16		
3	3.2	Parent Engagement	Yes	\$3,000.00	16,967.23		

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)
\$65,045,965	\$5,702,280	.01%	8.777%	\$6,200,905.36	0.000%	9.533%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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



# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

**Comprehensive Support and Improvement**

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

*Schools Identified*

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

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

*Support for Identified Schools*

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

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

*Monitoring and Evaluating Effectiveness*

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

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

**Engaging Educational Partners**

**Purpose**

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

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

**Requirements**

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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

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

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.



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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

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

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

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**  
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage



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

#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

#### Identified Need(s)

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

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

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

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

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

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

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

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

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

### **Limited Actions**

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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



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

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

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### **LCFF Carryover Table**

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
November 2023

## Glossary of School Finance Terms

**Average daily attendance (ADA)**—There are several kinds of attendance, and these are counted in different ways. For regular attendance, ADA is equal to the average number of pupils actually attending classes who are enrolled for at least the minimum school day. Ever since 1998–99, excused absences no longer count toward ADA. Attendance is counted every day of the school year and is reported to the California Department of Education (CDE) three times a year (see Attendance Reports).

**Ad valorem Taxes**—Taxes that are based on the value of property, such as the standard property tax. The only new taxes based on the value of property that are allowed today are those imposed by voter approval for capital facilities bonded indebtedness, with a vote requirement of either 55% for a Proposition 39 bond or a two-thirds requirement for other bonds.

**Apportionment**—State aid given to a school district or county office of education. Apportionments for the Local Control Funding Formula (LCFF) and special education are calculated four times for each school year: (1) the Advance Apportionment, which is based on an agency's prior year's state aid, is certified in July, (2) the First Principal Apportionment (P-1) is certified February 20 of the school year corresponding to the P-1 ADA (see Attendance Reports), (3) the Second Principal Apportionment (P-2) is certified by July 2 corresponding to the P-2 ADA, and (4) the annual recalculation of the apportionment is certified in February following the school year (at the same time as the P-1 Apportionment) and is based on P-2 ADA, except for programs where the annual count of ADA is used.

**Appropriation Bill**—A bill before the Legislature authorizing the expenditure of public money and stipulating the amount, manner, and purpose for the expenditure items.

**Assembly Bill (AB) 1200**—Reference to AB 1200 (Chapter 1213/1991) that imposed major fiscal accountability controls on school districts and county offices of education, by establishing minimum reserve levels and other requirements for agency budgets and fiscal practices. See especially Education Code Sections (EC §) 1240 et seq. and 42131 et seq.

**Assessed Valuation (also, assessed value)**—The total value of property within a school district as determined by state and county assessors. The "AV" of a school district will influence the total property tax income. The percentage growth in statewide AV from one year to the next is an important ingredient in determining appropriations levels required from the state for fully funding district and county LCFF entitlements, as well as for Proposition 98 calculations. Ever since Proposition 13, assessed value is reset to be the true market value only at the time of property transfer or new construction.

**Attendance Reports**—Each school district reports its attendance three times during a school year. The First Principal Apportionment (P-1) ADA, called the P-1 ADA or the P-1 count, is counted from July 1 through the last school month ending on or before December 31 of a school year. The

Second Principal Apportionment (P-2), called the P-2 ADA, is counted from July 1 through the last school month ending on or before April 15 of a school year. Fiscal or annual ADA is based on the count from July 1 through June 30. The final recalculation of the apportionment is based on the P-2 ADA except for nonpublic school, community day school, extended year, and nonpublic school funding, all of which use the annual count of ADA. Also, under certain circumstances when a district has a very large influx of migrant students in the spring, a district may request the use of annual ADA in lieu of P-2 ADA.

**Base Grant**—The base grant (along with the supplemental and concentration grants) replaces previously existing K–12 revenue limits and approximately forty state-funded categorical funding streams. The base grant varies based on grade span (K–3, 4–6, 7–8, 9–12).

**Basic Aid**—The California Constitution guarantees that each school district will receive a minimum amount of state aid, called “basic aid,” equal to \$120 per ADA or \$2,400 per district, whichever is greater. Per a change in state law effective 2003–04, state categorical aid is counted first toward meeting the minimum allocation of basic aid (ref. EC § 41975). Basic aid school districts are districts where property taxes exceed the computed LCFF entitlement; such districts receive no state aid from the LCFF.

**Categorical Aid**—Funds from the state or federal government granted to qualifying school agencies for specialized programs regulated and controlled by federal or state law or regulation. Examples include programs for children with special needs (such as special education) or special programs (such as child nutrition). Expenditure of most categorical aid is restricted to its particular purpose. The funds are granted to districts in addition to their LCFF entitlement.

**California Longitudinal Pupil Achievement Data System (CALPADS)**—Is used to maintain individual-level data including student demographics, course data, discipline, assessments, staff assignments, and other data for state and federal reporting.

**California Public Employees’ Retirement System (CalPERS)**—State law requires that classified employees and their employer contribute to this retirement fund.

**California State Teachers’ Retirement System (CalSTRS)**—State law requires that certificated employees, their employer, and the state contribute to this pension fund.

**California State Teachers’ Retirement System (CBEDS)**—The statewide system of collecting classified staffing, graduation requirements, and technology data from all school districts on an “Information Day” each October.

**Certificated Personnel**—School employees who hold positions for which a credential is required by the state—teachers, librarians, counselors, and most administrators.

**Classified Personnel**—School employees who hold positions that do not require a credential—like instructional aides, custodians, clerical support, cafeteria workers, bus drivers, etc.

**Class Size Penalties**—The penalties imposed on school districts that have classes in excess of certain maximum sizes. (Class size penalties result in a reduction in ADA which, in turn, results in a loss in LCFF income.) See EC § 41376 and 41378.

**Concentration Grant**—The concentration grant (along with the supplemental and base grants) replaces previously existing K–12 funding streams. For targeted students (English learners, free or reduced-price meal (FRPM) recipients, or foster youth unduplicated counts) exceeding 55% of a local educational agency’s (LEA’s) enrollment, the concentration grant will provide 50% of the adjusted base grant.

**Consumer Price Index (CPI)**—A measure of the cost-of-living compiled by the United States Bureau of Labor Statistics. Separate indices of inflation are calculated regularly for the United States, California, some regions within California, and selected cities. The CPI is one of several measures of inflation.

**Contribution**—The expenditure of general purpose funds in support of a categorical program, i.e., the categorical expense requires a contribution from the district’s General Fund for support. This occurs in most districts and county offices of education (COE) that provide special education and transportation. Contributions to other programs may be caused by deficit factors or local decisions to allocate general purpose funds to special purpose programs.

**Cost-of-Living Adjustment (COLA)**—An increase in funding for government programs, including the LCFF entitlement calculation and categorical programs. Current law ties the COLA percentage for most education programs to the annual percentage change in the “Implicit Price Deflator” for state and local governments—a government price index. See EC § 42238.1.

**Criteria and Standards**—Local district budgets must meet state-adopted provisions of “criteria and standards.” These provisions establish minimum fiscal standards that school districts, COE and the state use to monitor district fiscal solvency and accountability. See EC § 33127 et seq.

**Declining Enrollment Adjustment**—A formula that cushions the drop in income in a district with a declining student population. Under current law, districts are funded for the greater of current-year or prior-year ADA. See EC § 42238.5.

**Deficit Factor**—When an appropriation to the State School Fund for any specific program is insufficient to pay all claims for state aid, a deficit factor is applied to reduce the allocation of state aid to the amount appropriated.

**Education Protection Account (EPA)**—The EPA was created by Proposition 30 of 2012, which increased sales and income taxes on a temporary basis. Proposition 55 of 2016 continued the EPA and the increased income taxes of Proposition 30 through the year 2030. Funds collected from the increased taxes are deposited into the EPA, which is then issued to LEAs as a replacement for the state aid portion of the LCFF.

**Education Revenue Augmentation Fund (ERAF)**—The fund used to collect the property taxes that are shifted from cities, the county, and special districts within each county, prior to their distribution to K–14 school agencies.

**Excess Cost**—Costs in excess of the average annual per-student expenditure (all resources) in a LEA during the preceding school year for an elementary or secondary school student and is computed after deducting (Title 34 Code of Federal Regulations 300.16 and 300.202):

- Amounts received under Part B of the Elementary and Secondary Education Act (ESEA)
- Amounts received under Part A of Title I of the ESEA
- Amounts received under Parts A and B of Title III of the ESEA
- Any state or local funds expended for programs that qualify under this subsection, but excluding any amounts for capital outlay and debt service
  - Each must be calculated separately

**Forest Reserve Funds**—25% of funds received by a county from the United States government from rentals of forest reserve lands are apportioned among the various districts in the county according to scholastic population.

**Full-Time Equivalent (FTE)**—The ratio of time expended in a part-time position to that of a full-time position.

**Gann Limit**—A limit on the appropriation of tax revenues of all levels of California government—the state, cities, counties, school agencies, and special districts imposed by Proposition 4, an initiative passed in November 1979 (reference Article XIII B of the California Constitution). Using 1978–79 as a base year, subsequent years’ limits have been adjusted for: (1) an inflation increase which is currently equal to the annual change in California per-capita personal income, and (2) the change in population, which for school agencies is the change in ADA. Although officially called “Appropriation Limits,” these limits are commonly called “Gann Limits” after Paul Gann, the author of Proposition 4.

**Grade Span Adjustments (GSA)**—Added to the base grants in the LCFF calculation. There is a 10.4% GSA for reduced class sizes in grades TK–3 and a 2.6% GSA for career technical education (CTE) that applies to grades 9 K–12.

**Hold Harmless**—A formula providing a guarantee of no loss in funding for an agency when a change in law or data would otherwise require a loss in funding.

**Implicit Price Deflator**—See *Cost-of-Living Adjustment*.

**Individuals with Disabilities Education Act of 2004 (Formerly PL94-142)**—States must develop and implement policies that assure a free appropriate public education to all children with disabilities. The state plans must be consistent with the federal statute, Title 20 United States Code Section 1400 et seq.

**Learning Continuity and Attendance Plan**—The Learning Continuity and Attendance Plan (Learning Continuity Plan) is a part of the overall 2020–21 State Budget package for K–12 that seeks to address funding stability for schools while providing information at the local educational agency (LEA) level for how student learning continuity will be addressed during the COVID-19 crisis in the 2020–21 school year.

**Local Control and Accountability Plan (LCAP)**—Under the LCFF, districts, COEs, and charter schools are required to create and update a three-year LCAP, which will describe how annual goals will be met and address state and local priorities identified in EC § 52060(d). The State Board of Education (SBE) is required to create evaluation standards to assist with analyzing strengths, weaknesses, areas of improvement, technical assistance, and identify intervention needs.

**Local Control Funding Formula (LCFF)**—The LCFF, which replaced revenue limits and most categorical programs starting in 2013–14. It is the amount that a district or charter school can collect annually from local property taxes and state aid. It is comprised of a base grant by grade span multiplied per unit of ADA, with grade span adjustments for class-size reduction in grades TK–3 and for CTE at the high school level. Supplemental and concentration grants are added based upon the percentage of the student population that is FRPM eligible, English learners, foster youth unduplicated counts.

**Mandate Block Grant (MBG)**—In 2012–13, the MBG program was established for LEAs (COEs, school districts, and charter schools [both direct and locally funded]) that elect to participate to receive reimbursement for 49 mandated activities (specified in Government Code Section [GC §] 17581.6[e]). LEAs make an annual choice to receive funds for mandated activities either through the MBG or through the traditional claim reimbursement process, for which reimbursements have been suspended indefinitely. The MBG funds are unrestricted and allocated on a per-ADA rate.

**Mandated Costs**—School district expenses that occur because of federal or state laws, decisions of state or federal courts, federal or state administrative regulations. See Senate Bill 90, 1977, and also Proposition 4, 1979.

**Maintenance Factor**—See *Proposition 98*.

**Miscellaneous Funds**—Local revenues received from mineral royalties or bonuses and other payments in lieu of taxes. Fifty percent of such revenues are used as an offset to state aid in the LCFF.



**Necessary Small School (NSS)**—An elementary school with 96 or fewer ADA or high school with 286 or fewer ADA that meets the standards of being “necessary.” See EC § 42280 et seq.

**Parcel Tax**—A special tax that is a flat amount per parcel and not ad valorem based (i.e., not based on the assessed value of the property). Parcel taxes must be approved by a two-thirds vote of the electorate. See GC § 50079, et al.

**Permissive Override Tax**—Prior to Proposition 13, any of a number of local tax levies that were for specific purposes and that required only the permission of a school board to be levied. School agencies are no longer allowed to levy such taxes.

**PL81-874**—A federal program of “Impact Aid” that provides funds to school agencies that educate children whose families live and/or work on federal property, such as military bases. Also called “PL874.”

**Prior Year’s Taxes**—Tax revenues that had been delinquent in a prior year and that are received in the current fiscal year. These revenues offset state aid in the current year in the LCFF.

**Proposition 13**—An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Under Proposition 13, the maximum total property tax rate for all government operations—including school agencies, cities, counties, and special districts—is 1% of assessed value and additional property tax levies may only be made for voter-approved debt. Proposition 13 also defined assessed value and required a two-thirds vote to levy any special purpose tax.

**Proposition 98**—An initiative adopted in 1988 and then amended by Proposition 111 in 1990. Proposition 98 contains three major provisions: (1) a minimum level of state funding for K–14 school agencies (unless suspended by the Legislature); (2) a formula for allocating any state tax revenues in excess of the state’s Gann Limit; and (3) the requirement that a School Accountability Report Card be prepared for every school. The minimum funding base is set equal to the greater of the amount of state aid determined by two formulas, commonly called “Test 1” and “Test 2” unless an alternative formula, known as “Test 3,” applies.

- “Test 1” originally provided that K–14 school agencies shall receive at least 39.5% of state General Fund tax revenues in each year, the same percentage as was appropriated for K–14 school agencies in 1986–87.
- “Test 2” provides that K–14 school agencies shall receive at least the same amount of combined state aid and local tax dollars as was received in the prior year, adjusted for the statewide growth in K–12 ADA and an inflation factor equal to the annual percentage change in per-capita personal income.
- “Test 3” only applies in years in which the annual percentage change in per-capita state General Fund tax revenues plus 1/2% is lower than the “Test 2” inflation factor (i.e., the change in per-



capita personal income), in which case the inflation factor is reduced to the annual percentage change in per capita state General Fund tax revenues plus 1/2%.

One of the provisions of Proposition 98 (as amended by Proposition 111) applies only if the minimum funding level is reduced due either to “Test 3” or the suspension of the minimum funding level by the Legislature and Governor. In such a situation, a “maintenance factor” is initially set equal to the amount of that year’s funding reduction due to “Test 3” or suspension, and this amount grows each year by statewide ADA growth and the “Test 2” inflation factor. In subsequent years when state taxes per-capita grow faster than personal income per capita, this “maintenance factor” is restored by increasing the Proposition 98 minimum funding level until the funding base is fully restored. This restoration process is applied prospectively only, and there is no requirement that the revenue loss in the year or years prior to the maintenance factor being fully restored be made up.

**Reserves**—Funds set aside in a school agency budget to provide for economic uncertainties, future expenditures, working capital, or other purposes.

**Regional Occupational Center or Program (ROC/P)**—A vocational educational program for high school students and adults. An ROC/P may be operated by a single district, by a consortium of districts under a joint powers agreement, or by a COE for the districts within the county.

**Senate Bill (SB) 90**—Reference to either:

1. SB 90/1972, which established the revenue limit system for funding school districts. The first revenue limit amount was determined by dividing the district’s 1972–73 state and property tax income by that year’s ADA. This original per-ADA amount became the historical base for all subsequent revenue limit calculations.
2. SB 90/1977, which required that the state reimburse state-imposed mandates on local governments.

**SB 813**—Reference to SB 813/1983 that provided a series of education “reforms” in funding calculations. Longer day, longer year, mentor teachers, and beginning teacher salary adjustments are a few of the programs implemented by this 1983 legislation.

**Secured Roll**—That portion of the assessed value that is stationary, i.e., land and buildings. See also *Unsecured Roll*. The secured roll averages about 90% of the taxable property in a district.

**Serrano Decision**—In 1974, the California Superior Court in Los Angeles County ruled in the *Serrano v. Priest* case that school district revenues in California depended so heavily on local property taxes that students in districts with a low assessed value per pupil were denied an equal educational opportunity in violation of the “Equal Protection” clause of the California Constitution. This ruling established certain standards under which the school finance system would be constitutional and was upheld by the California Supreme Court in 1976. In 1983, the

California Superior Court in Los Angeles County ruled that the system of school finance in effect at that time was in compliance with the earlier California Superior Court order. After several appeals, in March 1989, all of the plaintiffs in the case agreed to dismiss their legal challenges, thereby settling *Serrano v. Priest* as a legal issue.

**State School Fund**—Each year the state appropriates money to this fund, which is then used to make state aid payments to school agencies. Section A of the State School Fund is for K–12 education and Section B is for community college education.

**Subventions**—The term used to describe assistance or financial support, usually from higher governmental units to local governments or school agencies. State aid to school agencies is a state subvention.

**Sunset**—The termination of a categorical program. A schedule is in current law for the Legislature to consider the “sunset” of most state categorical programs. If a program sunsets under this schedule, the funding for the program shall continue for the general purposes of the program, but the specific laws and regulations shall no longer apply.

**Supplemental Grant**—Created under the LCFF, the supplemental grant (along with the concentration and base grants) replaces previously existing K–12 funding streams. The supplemental grant equals 20% of the adjusted base grant for targeted disadvantaged students (English learners, FRPM recipients, or foster youth unduplicated counts).

**Supplemental Roll**—An additional property tax assessment for properties that are sold or newly constructed that reflect a higher market value than on their prior lien date. By taxing this increase in assessed value immediately—rather than waiting until the next lien date—additional property taxes are generated.

**Test 1/Test 2/Test 3**—See *Proposition 98*.

**Transitional Kindergarten (TK)**—A developmentally appropriate program offered to children (at ages 4 or 5) that are too young to start kindergarten in that year. Essentially, California offers a two-year kindergarten program.

**Unsecured Roll**—That portion of assessed property that is movable, such as boats, planes, etc.

**Waivers**—Permission from the SBE—or, in some cases, from the State Superintendent of Public Instruction—to set aside the requirements of an Education Code provision upon the request of a school district. See EC § 33050.