N O T I C E

SPECIAL BOARD MEETING OF THE BELLEVUE UNION SCHOOL

DISTRICT BOARD OF TRUSTEES WILL BE HELD ON

Monday June 26, 2023

5:30 PM OPEN SESSION

IN PERSON at 3150 EDUCATION DR

BELLEVUE UNION SCHOOL DISTRICT

3150 EDUCATION DRIVE SANTA ROSA, CA 95407

DATED: June 23, 2023

Michael Kellison
SECRETARY TO THE BOARD
AND DISTRICT SUPERINTENDENT

POSTED: June 23, 2023

Posted: June 7, 2023

Bellevue Union School District

Notice of Public Hearing

A public hearing will be held by the Governing Board of the Bellevue Union Elementary School District at a Special Board meeting in which the Board will consider the proposed Local Control and Accountability Plan (LCAP) and Budget for Adoption for the 2023-24 School Year.

A. Date: Monday June 26, 2023

B. Time: 5:30 P.M.

C. Location: Bellevue Union School District
3150 Education Dr
Santa Rosa, CA. 95407

- Information may be reviewed in the Bellevue School District Office between the hours of 8:00 a.m. to 4:00 p.m., Monday thru Friday.

Michael Kellison
District Superintendent

PROOF OF PUBLICATION

(2015.5 C.C.P.)

STATE OF CALIFORNIA

County of Sonoma

I am a citizen of the United States and a resident of the county aforesaid: I am over the age of eighteen years, and not a party to or interested in the above entitled matter. I am the principal clerk of the printer of The Press Democrat, a newspaper of general circulation, printed and published DAILY IN THE City of Santa Rosa, County of Sonoma; and which newspaper has been adjudged a newspaper of general circulation by the Superior Court of the County of Sonoma, State of California, under the date of November 29, 1951, Case number 34831, that the notice, of which the annexed is a printed copy (set in type not smaller than nonpareil), has been published in each regular and entire issue of said newspaper and not in any supplement thereof on the following dates to wit:

The Press Democrat - Legal Notices

5/31 - 5/31/2023

I certify (or declare) under penalty of perjury, under the laws of the State of California, that the foregoing is true and correct.

Dated at Santa Rosa, California, on

5/31/2023

This space for County clerk's Filing Stamp

Proof of Publication of

Notice of Public Hearing
2023-24 School District Local Control Accountability Plan (LCAP) and Proposed Budget
Bellevue Union School District

The Bellevue Union School District **LCAP AND PROPOSED BUDGET FOR THE 2023-24 FISCAL YEAR** will be available for public inspection at the location, dates and times indicated below.

PUBLIC HEARINGS on the proposed LCAP and budget will be held on the date indicated below, at which time any resident in the school district may appear and comment on the proposed LCAP or budget or any item therein.

SCHOOL DISTRICT
Bellevue Union School District

INSPECTION PLACE
www.busd.org &
Bellevue Union School District
3150 Education Drive
Santa Rosa, CA 95407

INSPECTION DATES
6/19/2023 to 6/23/2023

INSPECTION TIMES
9:00:00 AM to 4:00:00 PM

PUBLIC HEARING PLACE
Bellevue Union School District
3150 Education Drive
Santa Rosa, CA 95407

PUBLIC HEARING DATE
6/26/2023

PUBLIC HEARING TIME
5:30:00 PM

Number of times above notice should be published: One

Publication:
The Press Democrat

Publication Date:
5/31/2023

166969 – Pub May 31, 2023 1ti.

Posted: June 7, 2023

BELLEVUE UNION SCHOOL DISTRICT

NOTICE OF PUBLIC HEARING
REGARDING SCHOOL BONDING CAPACITY WAIVER REQUEST
BY THE BELLEVUE UNION SCHOOL DISTRICT

Notice is hereby given pursuant to California Education Code Section 33050 that a public hearing will be held by the Governing Board of the Bellevue Union School District (the "District") at a meeting on June 26, 2023, at the hour of 5:30pm p.m. or as soon thereafter as convenient, in the District Board Room which is located at 3150 Education Dr, Santa Rosa, CA.

The purpose of said hearing is to receive public comment regarding whether the District should apply to the State Board of Education for a waiver of the 1.25% assessed valuation bonding capacity limit for the purpose of issuing voter-approved general obligation bonds for school facility improvement projects. For information in advance of the meeting, contact the District's business office at 3150 Education Dr, Santa Rosa, CA. Any interested persons may appear and be heard at the public hearing.

- Information may be reviewed in the Bellevue School District Office between the hours of 8:00 a.m. to 4:00 p.m., Monday thru Friday.

Michael Kellison
District Superintendent

BELLEVUE UNION SCHOOL DISTRICT
Special Board Meeting
3150 Education Drive
Santa Rosa, CA 95407

Monday, June 26, 2023

AGENDA

1. Open Session 5:30 PM

   1.1. Call To Order

   1.2. Flag Salute

   1.3. Consider Agenda Adjustment

   1.4. Public Comment

   At this time, members of the public may express opinions or make statements regarding issues pertinent to the District. Action may not be taken on statements or testimony made regarding any item not on the agenda, per Government Code 54954.2. There will be a limit of three minutes placed on each individual making a statement and a total 30 minute time allocation. Persons wishing to comment should complete the public comment form and give it to the Superintendent prior to the start of the public comment.

   Because this is the time for the public to comment, it is our time to hear from you. Although Government Code Section 54954.2(a) limits the ability of Board Members to respond to public comments we want you to know that we are listening to you carefully.

2. Informational

   2.1. 2023-24 Local Control Accountability Plan (LCAP), Local Performance Indicator Report, & LCAP Federal Addendum for Bellevue Union School District
   2.2. FY 2023-24 Budget and Statement of Reserves for Bellevue Union School District
   2.3. FY 2023-24 LCFF Budget Overview for Parents

3. Hearing
   3.1. 2023-24 Local Control Accountability Plan (LCAP) for Bellevue Union School District
   3.2. FY 2023-24 Budget, Statement of Reserves, and Budget Overview for Parents for the Bellevue Union School District
   3.3. School Bonding Capacity Waiver Request

4. Planning

June 27, 2023	Regular Board Meeting	5:30 pm	**BUSD District Office** 3150 Education Drive

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Notice

The Bellevue Union School District complies with the Americans with Disabilities Act. Should you require special accommodations, or more information about accessibility, please contact the Superintendent's Office by calling (707)542-5197 x2. All efforts will be made for reasonable accommodations.

Agenda available in Spanish upon request. Orden del día disponible en español si se solicita.

District Employees, parents and community members shall treat each other with civility, courtesy and respect.
Civility Policy (BP 1313)

Bellevue Union School District

Agenda Item for Board Meeting of June 26, 2023

Agenda Category: Information

Agenda Item Title: Bellevue Union School District Local Control Accountability Plan (LCAP); Local Performance Indicator Report; Federal Addendum

Prepared By: Aracely Romo-Flores, Curriculum/English Learner Director

Background:
The 2021-2024 LCAP is a three-year plan that is revised and adopted annually, describing how actions and services will be provided to maximize educational opportunities for every student, especially those facing challenges associated with poverty, foster care, and learning English as a second language.

The State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area. The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific LCFF priority.
- Report the results as part of a non-consent item at a regularly scheduled public meeting of the local governing board/body in conjunction with the adoption of the LCAP.
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator (see supporting document).

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the Every Student Succeeds Act (ESSA).

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The Board of Trustees must approve the District's Local Control and Accountability Plan for 2023-2024 by June 30th. The Board of Trustees will consider approving the proposed Bellevue Union School District LCAP for 2023-2024.

Recommended Action:
None

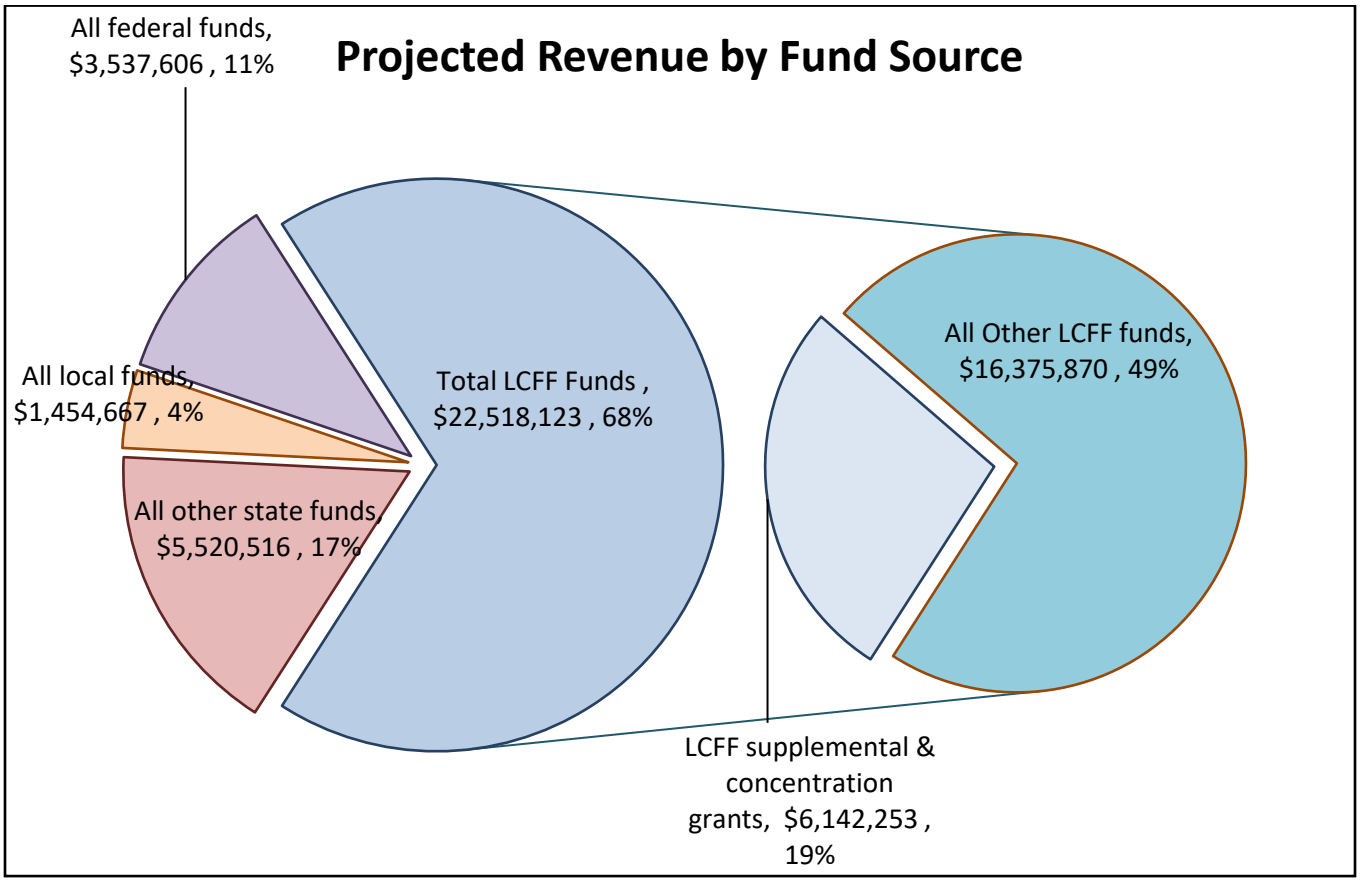
Supporting Documents:
BUSD 2023-24 Local Control Accountability Plan
BUSD Local Indicators Self-Reflection Tool/Information
2023 LCAP Federal Addendum
Slide Deck: BUSD LCAP 2023-2024

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bellevue Union School District
CDS Code: 70615
School Year: 2023-24
LEA contact information:
Michael Kellison
Superintendent
ckim@busd.org
707 542-5197

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 2023-24 School Year

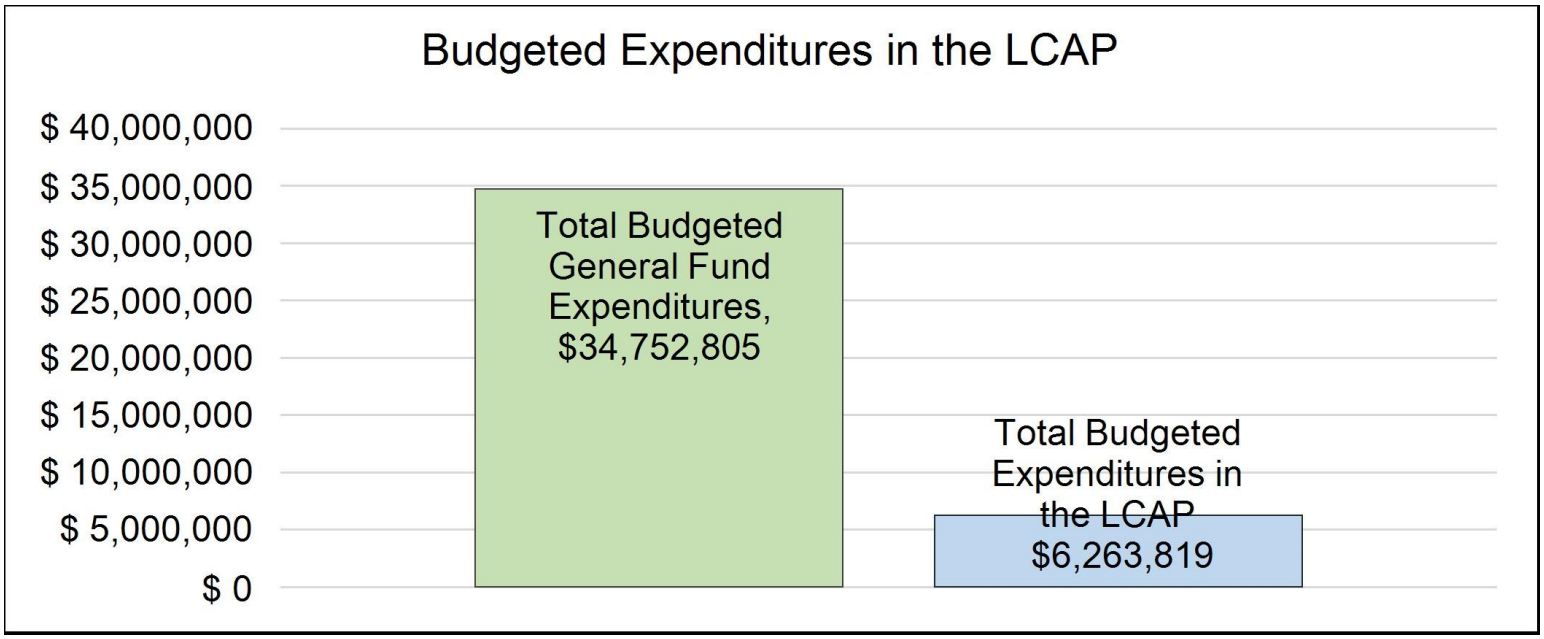


This chart shows the total general purpose revenue Bellevue Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bellevue Union School District is $33,030,912, of which $22,518,123 is Local Control Funding Formula (LCFF), $5,520,516 is other state funds, $1,454,667 is local funds, and $3,537,606 is federal funds. Of the $22,518,123 in LCFF Funds, $6,142,253 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 Bellevue Union School District plans to spend for 2023-24. 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: Bellevue Union School District plans to spend $34,752,805 for the 2023-24 school year. Of that amount, $6,263,819 is tied to actions/services in the LCAP and $28,488,986 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated and Classified employee salary and benefits, supplies, services, and other operating expenditures not directly funded out District Supplemental and Concentration Grant funding.

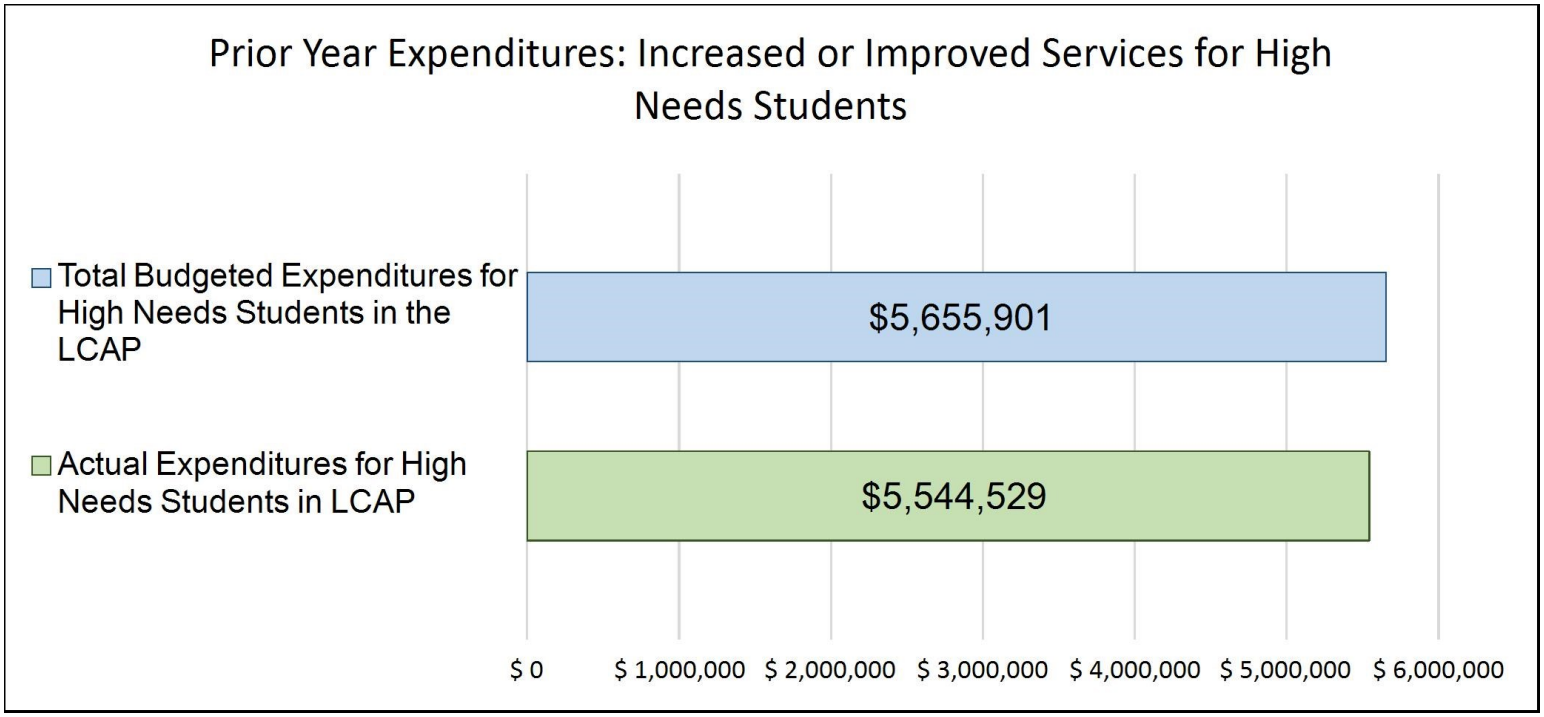
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Bellevue Union School District is projecting it will receive $6,142,253 based on the enrollment of foster youth, English learner, and low-income students. Bellevue Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bellevue Union School District plans to spend $6,263,819 towards meeting this requirement, as described in the LCAP.

The District's budgeted expenditures to increase or improve services for high needs students in the 2023/24 LCAP exceeds its supplemental and concentration grant funding by $121,566 as noted above. This includes the 2022/23 carryforward in difference in budgeted and actual expenditures of - $111,372.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Bellevue Union 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 Bellevue Union 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 2022-23, Bellevue Union School District's LCAP budgeted $5,655,901 for planned actions to increase or improve services for high needs students. Bellevue Union School District actually spent $5,544,529 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-111,372 had the following impact on Bellevue Union School District’s ability to increase or improve services for high needs students:

The District's budgeted expenditures to increase or improve services for high needs students in the 2023/24 LCAP exceeds its supplemental and concentration grant funding by $121,566 as noted above.

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
Bellevue Union School District	Michael Kellison Superintendent	mkellison@busd.org 707 542-5197

Plan Summary [2023-24]

General Information

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

The Bellevue Union School District (BUSD) is a small urban and rural school district located in Southwest Santa Rosa. BUSD is the 10th largest school district of the 40 school districts in the County of Sonoma and the largest elementary school district (TK-6th). BUSD serves approximately 1,600 students (TK-6) at four elementary schools. BUSD has partnered with the Napa County Office of Education for after-school programs (COOL Schools) and North Bay Children's Center for Preschool. BUSD provides comprehensive preschool services through the Early Learning Center (ELC), which includes quality early childhood education and coordinated special education services. In addition, BUSD offers a Spanish Dual Immersion program.

Our schools strive to meet the needs of each student with comprehensive, standards-aligned programs along with specialized services and programs.

Each of our schools provides the following:
A challenging, standards-based academic program;
English Language Development (ELD) to Emerging Bilingual (EL) students;
Additional support for students who require extra assistance;
Enrichment opportunities and programs;
Music instruction;
a quality physical education program, and
Counseling services.

BUSD By The Numbers (CALPADS Report 1.1 on 1.10.23)
Bellevue Elementary School - 417 Students
Kawana Springs Elementary School - 307 students

Meadow View Elementary School - 418 students
Taylor Mountain Elementary School - 444 students

District Demographics (CALPADS Report 1.1 and 1.17 on 1.10.23)
Total Number of Students District-Wide: 1586
Free and Reduced-Priced Meal Students (Low Income): 79% (1258 students)
English Learners: 58% (917 students)
Redesignated Fluent English Proficient: 9% (146 students - report 2.9)
Students with Disabilities: 16.2% (258 students)
Foster Youth: 8 students
Homeless: 77 students
Migrant Ed: 44 students

The Bellevue Union School District (BUSD) is committed to providing a quality education to every student, including our unduplicated students (EL, SWD, FRMP, FY) and meeting their academic and social-emotional needs in order to help them reach their potential, so that they may experience continued success in middle school and high school. Recognizing that students may face a variety of challenges, additional academic, behavioral, and social-emotional supports are available through our multi-tiered system of support to ensure the success of each student. We are always looking for ways to ensure that BUSD's instruction and programs are engaging, relevant, and innovative, providing the support all students need to be successful. This includes greater efforts to listen to the voices of students in our process of continuous improvement. To facilitate this, BUSD participated in the YouthTruth Survey. By partnering with parents/guardians, staff, students, and the community, we continue to make adjustments to better meet the needs of our children and families.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The 2022-23 school year has been a year filled with growth, change, reflection, and action. As the district continued to emerge from the challenges associated with COVID, there was a collective sense of relief as schools returned to many of their normal routines prior to the pandemic. Numerous family engagement events and activities resumed and it was wonderful to welcome our students, staff, and families back to our campuses. The district utilized financial resources allocated through LCFF funding and federal dollars to hire a significant number of individuals to support student learning and academic growth. The district implemented the majority of actions set forth in the LCAP and the team engaged in varied professional development opportunities to support our unduplicated and at-promise students.

The staff employed as Teachers on Special Assignment (TOSAs) and Family Engagement Facilitators (FEFs)

Bellevue Union School District (BUSD) was able to make progress toward our LCAP goals outlined in this LCAP:

Goal 1 - Increase Student Success and Support Student Learning. Ensure quality learning for each and every student to reach their potential.

Goal 2 - Increase connectedness, involvement, and positive school environments. Ensure a positive and respectful school climate for students, staff, and families which includes positive school cultures, and safe, secure, accessible, and efficient classrooms, facilities, and grounds.

Successes in Goal 1:
BUSD provided ongoing professional development in the implementation of ELD standards and instructional strategies to support Multilingual Learners. Staff attended the Multilingual Collaborative facilitated by Jenn Guerrero at the Sonoma County Office of Education throughout the school year to build professional capacity to support language acquisition for our emerging bilingual students (EBs/ELs). Multiple teachers attended GLAD trainings, and our 5 Teachers on Special Assignment received additional GLAD training which included site visits and classroom learning walks. As this has been an area of focus, 121 emerging bilingual students were Reclassified to Fluent English Proficient (RFEP) status in the 2022-2023 school year.

To support student literacy, BUSD hired additional Literacy Paraprofessionals (Lit. Paras). All Lit. Paras and TK-3 grade teachers were trained in SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words), a research-based foundational skills program proven to help both new and struggling readers. Besides the initial training, TK-3 grade teachers received coaching and support from consultant Lauren Ridgeway and Sally McDaniel throughout the year. Our Lit Paras received ongoing support and coaching to implement SIPPS. The District also invested in Developmental Reading Assessment (DRA) training and a number of staff began assessing students with the DRA in the spring to support changes in instructional practices.

As a reflection of the implementation of the SIPPS program, 34% of our students are at or above the district benchmark in reading per the Spring 2023 Star Reading test.

In the area of Math, 47% of our students scored at or above the district benchmark per the Spring Star Math assessment.

BUSD also utilized Grade Level Achievement Teams to move the district towards a guaranteed and viable curriculum. All district teachers represented their respective grade levels to identify the district priority standards for Language Arts with alignment across all grade levels. The teams worked to identify specific learning targets, create common formative assessments and rubrics, and engage in robust collaboration around student learning and teaching practices.

The Curriculum Committee led the district in collaborative conversations to recommend a science curriculum for Board adoption. The committee will pilot potential curriculum in the 2023-24 school year and will bring forth a recommendation for consideration once the pilot process is completed. We are excited to provide our students with a rigorous science experience in the coming school years.

Staff began implementation of the district's newly adopted writing program, Writing by Design. After several professional development trainings and student work calibration sessions, staff selected model writing samples and discussed best practices for supporting students'

writing proficiency. During Grade Level Achievement team meetings, staff articulated additional needs and discussed how to address writing challenges in order to best support student learning.

Assembly Bill 130 expands the Transitional Kindergarten (TK) program to all four-year-olds, including emerging bilingual students and those with disabilities, whose birthdays occurs by September 1 by the 2025-26 school year. BUSD strongly values early education and has opted to enact this legislation prior to the 2025-26 deadline. The district will continue to provide this learning opportunity in order to serve our community's youngest learners in our TK programs. The students in the 2022-23 TK cohort have made great strides in their learning acquisition and socialization processes.

A continued success for BUSD as a result of the Extended Opportunity Learning grant, is the expansion of the after-school program, COOL School. COOL School is serving a greater number of students district-wide at no cost to our families. The district continues to grow this opportunity and hire extra staff. The additional exposure to academic interventions and enrichment, positive staff members, and opportunities to socialize with peers is helping our students learn and grow.

BUSD offered a 6-week Summer Learning Academy to all students, including our unduplicated students (i.e. foster youth, ELs, SWD, SED). Students experienced a 9-hour day to support and enrich their schooling experience. During the morning session, students engaged in the academic program where they were exposed to learning opportunities in reading, writing, and math. During the afternoon session, enrichment opportunities were provided including science experiments, arts and crafts, and physical education.

Successes in Goal 2:

All BUSD sites offered counseling to support students in the area of social-emotional health. This has continued to be a great need as many of our students struggled with social and behavioral skills which if not addressed could impact their social development.

The Social Emotional Learning Curriculum, Character Strong was implemented during the school year. All teachers received professional development training in August and the curriculum lent itself to discussing and practicing important character traits. Staff provided students with appropriate resources to engage in conflict resolution while practicing perspective taking. The district will continue to refine its implementation of the curriculum and develop the necessary toolkit to help students learn and develop appropriate social emotional skills and resiliency.

BUSD was able to continue and expand the Visual and Performing Arts (VAPA) opportunities for our students offering music and chorus to our students. In addition, the district utilized Prop 28 funds to support the Visual and Performing Arts through guest artists who engaged students in additional choral and instrumental instruction including the use of marimbas, recorders, and ukuleles.

This District participated in the second administration of the YouthTruth Survey. Our participation rate for staff was 88%. Our student participation rate was 87% and the family participation rate was 48%.

According to this survey, an area of strength for BUSD is the degree to which families experience positive relationships in their school based on respect, care and approachability. 88% of our families rated us in the 50th-74th percentile in that area.

Lastly, BUSD's learning hub for adults, the Learning Center, has expanded its outreach to parents through a partnership with the Sonoma County Adult Education. Through this partnership, the district is able to offer free classes, mostly offered in English and Spanish at our Meadow View campus. These classes provided instruction in English as a Second Language (ESL) and Basic Computer Skills. These classes were offered to all adults in Sonoma County, but those housed at our Learning Center were shared first with BUSD families allowing for advanced notice of the offerings and enrollment priority.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

During the 2022-23 school year, BUSD was notified that it had been placed in Differentiated Assistance and the four comprehensive elementary sites were identified as requiring Additional Targeted Intervention and Support (ATSI). The schools were qualified as a result of a lack of progress and growth as demonstrated on the 2021-22 California Assessment of Student Performance and Progress (CAASPP) by the following identified subgroups in the following state indicators:

English Language Arts (ELA) and Mathematics (Pupil Achievement)
Chronic Absenteeism (Pupil Engagement)

English Learners
Hispanic/Latino
Homeless/Foster Youth
Socioeconomically Disadvantaged
Students with Disabilities

Our state and local data indicate that there is significant room for growth and improvement especially in the areas of Tier 1 strategies.

Reading:
Based on the Star Early Literacy Assessment in English, 50% of BUSD students in grade 1 are at or above the district benchmark, and only 1% of our Dual Immersion students in grade 1 are at or above the district benchmark in Spanish.

In the 2022-23 Star English Reading Assessment (grades 2-6 at Bellevue, Meadow View and Taylor Mountain and grades 3-6 at Kawana Springs), 34% of BUSD students are at or above the district benchmark. In our DI program (Kawana Springs Elementary grade 1-2), only

25% of the students in first grade (20 students of 43 tested), and only 8% of the students in second grade are at or above the district benchmark in the STAR Spanish Reading Assessment.

The 2021-22 CAASPP data indicates that only 21.8% of students in grades 3-6 met or exceeded standard in English Language Arts and only 12.01% of students in grades 3-6 met or exceeded standard in Mathematics. For our English Language Learners, only 5.86% met or exceed standard in English Language Arts and only 1.87% met or exceeded standard in Mathematics.

There is a need for additional common research-based reading assessments districtwide as the Star tests are currently our only means of assessing reading skills. Further, we must provide professional development on strategies to support all grade levels. In particular, there is a strong need to further explore the instruction for word recognition (phonics) and language comprehension for Students with Disabilities and English language learners. Additional professional development is needed for all TK-3 teachers in the area of teaching literacy. This includes coaching and support.

Release time will be needed to help teachers improve their craft. Professional development in the use of effective differentiation strategies is also needed. Additional support may be needed in 4th grade with an emphasis on how the ELA standards shift from primary grades to intermediate.

Writing:
The district needs to continue with the implementation of the Writing by Design program in the coming years. Additional training, support, and coaching is required as well as additional collaboration time for grade level teams to calibrate their writing assessments and anchor papers.

Math:
Based on the Star Math assessment given in the Spring of 2023, only 47% of our students are at or above the district benchmark, and at our DI school, only 47% of students in first grade and 38% of students in second grade scored at or above the district benchmark on the Spanish Math test.

There is a need to provide professional development to support the effective use of the core curriculum, deeper understanding of the mathematical practices, current research on effective strategies, identification of support materials for students, teachers, families and administration. Additional support is needed with the analysis of math data and the instructional implications that can be drawn from data sets. Refreshers of math standards, math practices, and both My Math and CA Math pacing guides are needed at all grade levels.

Science:
Our current science curriculum, California Science, is not aligned to the Next Generation Science Standards. This continues to be an area of focus for the Educational Services Committee. The Committee has selected two curriculums to pilot during the 2023-24 school year and will make a recommendation to the Board of Trustees for the desired curriculum adoption in the spring of 2024.

English Language Proficiency:

A stronger understanding of the role of academic language and literacy instruction with content area instruction is needed. Effective support and intervention actions need to be identified to ensure all ELs are demonstrating progress and reaching the RFEP criteria by the end of 6th grade. The district utilized the Ellevation student learning platform to monitor both EL and RFEP students, and the continued use of this tool is critical for helping staff stay abreast of student achievement and intervention needs.

As the district's Dual Language Immersion program grows, we need to support bilingual teachers in the area of Spanish-English biliteracy transfer such as phonological awareness through the lens of transfer, and we must continue to refine the curriculum map and matrix for Spanish and English instruction. The district has secured the assistance of a dual immersion consultant to support DI staff with instruction and fidelity to language of instruction. The district will partake in the CAASPP Spanish Assessment at Kawana Springs to analyze student progress and measure how students are acquiring and mastering the Spanish language.

Connectedness:
In order to meet LCAP Goal 2, the district will continue with the full implementation of the SEL curriculum, Character Strong. This curriculum provides our staff with the tools to help students develop skills such as self-awareness, self-regulation, social awareness, relationship development, and responsible decision-making. While the 2023-24 school year will be the second year of implementation, additional support is needed for the sixth grade curriculum and the staff's efficacy in successfully implementing the curriculum.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

As our school community emerges from the COVID-19 pandemic, planning for whole learner experiences that accelerate students' social, emotional, and academic growth is more important now than ever before. The Bellevue Union School District has gathered and synthesized the feedback from school community surveys and multiple stakeholder groups over the last two years to develop a three-year strategic plan that centers on addressing the needs of the whole learner.

Staying true to our mission: Inspire Learning and our vision: Engaging and a heart icon (symbolizing valuing/caring) for our families, students, and staff to empower our community, we are committed to our LCAP goals.

Goal 1: Increase Student Success and Support Student Learning. Ensure quality learning for each and every student to reach their potential.

Key Actions in this goal area highlight our efforts to increase academic growth and achievement for every learner with a focus on engagement.

- Provide on-going professional development to all staff
- Provide coaching to all staff

- Provide release time, through the employment of Physical Education teachers to support teacher collaboration time and build staff capacity
- Provide Spanish instruction for teachers wanting to learn through professional development opportunities
- Provide standards-aligned curriculum in all areas, specifically science and math at this time
- Identify common assessments for TK and Kindergarten class placement
- Pre-assess all incoming TK and K students prior to forming classes
- Identify additional progress monitoring tools/assessments for reading and English language development
- Provide targeted intervention program within and beyond the school day for language arts, math, and language development
- Provide TK and K instructional assistant support
- Staff every school with 5 Lit Paras per site
- Staff the Learning Center with a Learning Center Resource Technician
- Expand learning and summer services that prioritize learning acceleration for learners in TK-5.
- Expand the after-school program (e.g., COOL school) to support more students and families
- Expand the recruitment and enrollment of our high-needs learners in the district's Transitional Kindergarten (TK) program.
- Build certificated leadership capacity to support educators and students in the areas of early literacy, English Language Development (ELD), and MTSS.
- Utilize a comprehensive process to identify and adopt an NGSS (New Generation Science Standards) aligned science curriculum.
- Increase parent engagement, leadership, and participation in their children's education, improve home-school communication and provide parent education.
- Increase access and inclusion for learners through instructional assistant support and additional training for staff focusing on inclusive practices and co-teaching.
- Identify supplemental materials and hire staff to support newcomers at all sites
- Explore utilizing staff to enhance program offerings related to the Visual and Performing Arts for students
- Continue to provide Outdoor Education and experiential learning activities to our students
- Recruit and retain highly qualified staff

Goal 2: Increase Connectedness, Involvement, and Positive School Environments. Ensure a positive and respectful school climate for students, staff, and families which includes positive school cultures, safe, secure, accessible, and efficient classrooms, facilities, and grounds.

Key Actions in this goal area highlight our efforts to increase connectedness, involvement, and positive school environments

- Staff each site with a full-time Family Engagement Facilitator (FEF)
- Continue to provide translation services at meetings
- Support the Dual Immersion Program at Kawana Springs to develop students who are bilingual and biliterate
- Expand the Learning Center offerings for families, staff, and the community
- Support the implementation of Character Strong through professional development and coaching

- Continue to support Positive Behavior Interventions and Supports (PBIS) with additional staff support, training and implementation of SWIS and Active Recess
- Continue to provide home to school transportation

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.

BUSD does not have any schools that have been identified for comprehensive support and improvement.

Support for Identified Schools

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

BUSD does not have any schools that have been identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

BUSD does not have any schools that have been identified for comprehensive support and improvement.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Numerous virtual and in-person stakeholder feedback sessions (BUSD Steering Committee, BEA, CSEA, Board of Trustees, sites, SSCs, DELAC, ELACs, etc.) and school community surveys provided direction for the district as the 3-year LCAP was being developed and now monitored.
In order to engage student voice, the Youth Truth Survey was administered and reviewed to help inform the development of the LCAP.
The leadership team has continued to work with our SELPA leads to identify plans to address student behavioral needs through Positive Behavior Intervention Supports (PBIS), alternatives to suspension, and truancy intervention. The district has also engaged in meaningful consultation with the SELPA to address additional areas of concern including student achievement, school climate, and discipline. The Student Service Director meets monthly with the education specialists and counselors to review the academic and social concerns for all students.

Themes emerged from stakeholder feedback that were incorporated into the LCAP. All LCAP feedback sessions were conducted in both English and Spanish. Late afternoon sessions were provided to support parent participation. Parent/caregiver stakeholders participating in the meetings represented our unduplicated learner groups including English learners, low socioeconomic students, Foster Youth and special education.

A summary of the feedback provided by specific educational partners.

Considering the proposed two LCAP goals, stakeholders focused in on three questions: 1) What is working well? 2) What needs to improve? 3) What suggestions do you have?

Overall, parents/guardians expressed satisfaction with school-to-home communication. This was noted in the YouthTruth Survey as well as LCAP input meetings. Suggestions heard are as follows:

Goal 1 Feedback:

- Provide additional support staff
- Explore new science curriculum
- Provide more resources to teachers
- Provide hands-on or game-based learning
- Students need more motivation to learn
- Provide more instructional time. Offer more after-school intervention support

Goal 2 Feedback

- Better parent outreach is needed so parents are more informed and participate
- Provide more after school sports options

- SDC classes need more support
- Bring back Family Math and Literacy Nights
- Character development important
- Expand VAPA opportunities

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

All aspects of this LCAP were influenced by all stakeholder groups and individuals due to the district wide collaborative nature of this strategic planning process.

During the 2022-23 school year, Superintendent Kellison, met with educational partners from all four of the elementary campuses to acquire input and gather feedback about what was working well and what needed improvement throughout the district. These input meetings occurred at Bellevue Elementary on 1/13/23, at Meadow View on 2/3/23, at Kawana Springs on 2/17/23, and at Taylor Mountain on 1/6/23. In addition, he also conducted a "Planning for our Future Meeting" to gain feedback and input from all community and staff members in the district. In addition, all staff participated in an online survey to gather input as to the direction of the district over the next several years. This community engagement session occurred on 12/6/22, and attendees were instructed to share their thoughts and generate ideas in an effort to improve the experience for all members of our learning community in the areas of programs for students, facility needs, and community partnerships. These suggestions and input have helped to shape the 2023-24 LCAP.

At a meeting on 4/5/23, the Student Services Committee reviewed data from the Youth Truth survey, and through this review, the following concerns and suggestions were expressed. A concern with the adequacy of the 6th grade curriculum was discussed and will result in further review and training in the Character Strong materials for 6th grade. While reviewing the responses to the following question and statement: Do you feel like a real part of your school community? and When I am upset, I know some ways to make myself feel better, the Committee suggested that the district consider explicitly teaching coping strategies, offer additional trauma informed professional development opportunities, and implement additional curriculum that addresses nutrition and mental health. All of these suggestions have been incorporated into the LCAP.

At the DELAC meeting held on 2/28/23, the Committee conducted a needs assessment and the following recommendations were recorded: increase and improve communication regarding instruction and information, especially as it pertains to redesignating students to English proficient; increase or use Talking Points or Parent Square for parent communication; and provide additional after school tutoring for ELPAC preparation and strategy practice at all four sites in the district. Our collaboration with the Santa Rosa Junior College Adult Education to provide ESL and basic computer skills courses is a direct result of suggestions and input provided by the DELAC. These suggestions have been noted and will be considered.

The DELAC reviewed the 2023-24 LCAP including the goals, actions, and budget sources at both the 4/28/23 and 5/16/23 meetings. The DELAC members did not provided any written documentation or comments to the Superintendent. The LCAP Committee reviewed the 2023-24 LCAP including the goals, actions, and budget sources at the 6/23/23 meeting.

The Board of Trustees will hold a Public Hearing on 6/26/23 to receive public comments on the LCAP, and the Board of Trustees is expected to approve the LCAP on 6/27/23.

Goals and Actions

Goal

Goal #	Description
1	Goal 1: Increase Student Success and Support Student Learning Ensure quality learning for each and every student to reach their potential Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities Goal 1.2 Improve Curriculum and Assessment Support Goal 1.3 Improve Student Academic Support Goal 1.4 Improve English Learner Support Goal 1.5 Support Learning Recovery - Expanded Learning Opportunity (ELO) Grant

An explanation of why the LEA has developed this goal.

BUSD strives to meet the diverse needs of every student through impactful teaching practices, high standards, and equitable resources. Data-driven decision-making drives the work.

Explanation of why the LEA has developed Goal 1 utilizing baseline data gathered in previous school years:

Achievement Gap: Student data indicates the COVID-19 pandemic has limited academic gains, widened the achievement gap, and has left struggling learners even further behind.

Local Assessment Data Results:
Reading
Based on the Star Early Literacy Assessment administered in first grade, only 43% of BUSD students are at or above the district benchmark. And, only 15% of our first grade Dual Immersion students at Kawana Springs Elementary are at or above the district benchmark in Spanish.

In the Star English Reading Assessment, only 29.2% of BUSD students are at or above the district benchmark, and only 12% of DI students in the STAR Spanish Reading Assessment in grade 2 at Kawana Springs Elementary are at or above the benchmark. Only BUSD's second graders saw a small gain in the number of students at or above the district benchmark. In our DI program, only our fourth graders made gains in the number of students at or above the district benchmark in Spanish.

Math
Based on the STAR English Math assessment given in the Spring of 2022, only 36% of students are at or above the district benchmark. Only second, fifth and sixth-grade students made slight gains in the number of students are at or above the district benchmark, and at our DI school, neither first nor second-graders taking the Spanish Math assessment made gains. The STAR Spanish Math assessment

administered in the Dual Immersion Program demonstrated only 30% of students in grade 1, and 22% of students in grade 2 are at or above the district benchmark.

Explanation of why the LEA has developed Goal 2:

Student Engagement: Schools and the MTSS team report that student engagement and motivation have decreased over the last two years due to distance learning and post-pandemic conditions.

Parent Engagement: Parents would like more support and learning opportunities to better partner with schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA Academic Indicator CAASPP - 3rd-6th grade All students will Increase % at/above benchmark by at least 5% each year.	2019 CAASPP Students Meeting Standards 3rd: 31.31% 4th: 18.95% 5th: 45.15% 6th: 45.21 % 2021 CAASPP Students Meeting Standards All Students 49.01% 3rd: 39.79% 4th: 41.48% 5th: 46.45% 6th: 43.57% Subgroups Meeting Standards	2022 CAASPP results will be available in Fall 2022 2021 CAASPP Students Meeting Standards All Students 49.01% 3rd: 39.79% 4th: 41.48% 5th: 46.45% 6th: 43.57% Subgroups Meeting Standards SWDs: 15.48% ELs: 11.31% LIs: 36.39%	2023 CAASPP Results will be available in the Fall of 2023 2022 CAASPP Students Meeting Standards All Students 21.38% 3rd: 18.65% 4th: 14.28% 5th: 24.27% 6th: 27.81% Subgroups Meeting Standards SWDs: 5.47% ELs: 5.86% LIs: 20.4%		2023 CAASPP 3rd: 46.31% 4th: 33.95 % 5th: 60.15% 6th: 60.21 % Subgroups: SWD: 25.48% ELs: 21.31% LIs: 46.39%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWDs: 15.48% ELs: 11.31% LIs: 36.39%				
Math Academic Indicator CAASPP - 3rd-6th All students will increase % at/above benchmark by at least 5% each year.	2019 CAASPP Students Meeting Standards 3rd: 29.69% 4th: 14.84% 5th: 19.25% 6th: 33.51% 2021 CAASPP Students Meeting Standards All Students 33.76% 3rd: 39.74% 4th: 35.87% 5th: 30.09% 6th: 30.76% Subgroups Meeting Standards SWDs: 10.79% ELs: 8.41% LIs: 20.32%	2022 CAASPP results will be available in Fall 2021 CAASPP Students Meeting Standards All Students 33.76% 3rd: 39.74% 4th: 35.87% 5th: 30.09% 6th: 30.76% Subgroups Meeting Standards SWDs: 10.79% ELs: 8.41% LIs: 20.32%	2023 CAASPP results will be available in the Fall of 2023 2022 CAASPP Students Meeting Standards All Students 12.01% 3rd: 15.81% 4th: 8.05% 5th: 8.53% 6th: 15.72% Subgroups Meeting Standards SWDs: 2.34% ELs: 1.87% LIs: 11.47%		2023 CAASPP 3rd: 44.69% 4th: 29.84% 5th: 34.25% 6th: 48.51% Subgroups: SWD: 20.79% ELs:18.41% LIs: 30.32%
Star Early Literacy All students will increase % at/above	2021 Spring 2021 Fall	2022 Spring 1st: 43% (+7%)	2023 Spring 1st: 52% (+9%)		98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
benchmark by at least 5% each year. *Fall 2021 Scores will be our baseline since all students were tested in person in a consistent test setting.	1st: 83%* 1st: 36% *many students took this assessment from home				
ESGI (Letter Sounds - Report Card Mark 3-4) All students will increase % at /above benchmark by at least 5% each year. Change metric to % correct answers *Trimester 1 of 2021-2022 school year will be our baseline since all students were tested in person in a consistent test setting	Kindergarten: 41% 2021-22 Trimester 1 Kindergarten: 86% correct	Trimester 3 Kindergarten: 86% (no change)	Kindergarten: Bellevue: (41 of 84 tested) 75% correct Meadow View (55 of 98 tested): 85% correct Taylor Mountain (73 of 75 tested): 69% correct		56%
Star Reading All students will increase % at/above benchmark by at least 5% each year. *Fall 2021 Scores will be our baseline since	2021 Spring 2021 Fall (ENG) 2nd: 39%* 2nd: 33% 3rd: 34%*. 3rd: 33% 4th: 23%*. 4th: 25%	2022 Spring (ENG) 2nd: 41% (+8%) 3rd: 32% (-1%) 4th: 23% (-2%) 5th: 23% (No change) 6th: 22% (-1%) District 29%	2023 Spring (ENG) 2nd: 42% (+1) 3rd: 34% (+2) 4th: 33% (+10) 5th: 30% (+7) 6th: 34% (+12) District: 34% (+5)		2nd: 54% 3rd: 49% 4th: 38% 5th: 47% 6th: 39%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
all students were tested in person in a consistent test setting.	5th: 32%*. 5th: 23% 6th: 24%* 6th: 23% *many students took this assessment from home				
Star Math All students will increase % at/above benchmark by at least 5% each year. *Fall 2021 Scores will be our baseline since all students were tested in person in a consistent test setting.	2021 Spring. 2021 Fall 1st: 46%* 1st: 65% 2nd: 32%*. 2nd: 31% 3rd: 31%* 3rd: 50% 4th: 23%* 4th: 29% 5th: 25%* 5th: 35% 6th: 38%* 6th: 33% *many students took this assessment from home	2022 Spring 1st: 42% (-23%) 2nd: 35% (+4%) 3rd: 39% (-11%) 4th: 26% (-3%) 5th: 40% (+5%) 6th: 36% (+3%) District: 36%	2023 Spring 1st: 58% (+16) 2nd: 53% (+18) 3rd: 40% (+1) 4th: 45% (+19) 5th: 36% (-4) 6th: 44% (+8) District: 47% (+11)		1st: 61% 2nd: 47% 3rd: 46% 4th: 38% 5th: 40% 6th: 53%
English Learner Progress (CA Dashboard) All students will increase % of English Learners who	2021 ELPI 40.3 (LOW) 2021 Percent of English Learners at	English Learner Progress Indicator will be calculated in Fall 2022	English Learner Progress Indicator will be calculated in Fall 2023		English Learner Progress Indicator will be 55.3 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
progressed at least one ELPI level by at least 5% each year.	Levels 3 = 36% (81 students) 2021 Percent of English Learners at Level 4 = 15.56% (35 students)	2021 = ELPI 40.3 (LOW) 2022 Percent of English Learners at Level 3 = The ELPI has combined levels 1-3 on the CA Dashboard 2022 Percent of English Learners at Level 4 = 2.5%	2022 = ELPI 54.9 (MEDIUM) 2.5% ELs maintained ELPI Level 4 27.9% ELs maintained ELPI Levels 1, 2L, 2H, 3L, 3H 17.2% ELs decreased at least one ELPI Level		
Reclassification Rate The % of reclassified EL students will increase by at least 5% each year.	2020--21 Reclassification rate (CDE DataQuest) Bellevue: 8.9% Kawana: 7.7% Meadow View: 6.6% Taylor Mountain: 9.6% Bellevue Union 8.2%	2021-2022 Reclassification Rate (CDE DataQuest) Bellevue: 10.9% (+2%) Kawana: 5.6% (-2.1%) Meadow View: 7.5% (.9%) Taylor Mountain: 11.6% (+2%) Bellevue Union 9.2% (+1%)	The 2022-23 Reclassification Rate is forthcoming but as of 6/15/23, 121 students have been redesignated. Bellevue: 23 students Kawana: 18 students Meadow View: 42 students Taylor Mountain: 38 students		2023 Reclassification rate (CDE DataQuest) Bellevue: 23.9% Kawana: 22.7% Meadow View: 21.6% Taylor Mountain: 24.6% Bellevue Union 23.2%
Implementation of the Standards including EL access to ELD standards (Local Indicator)	Standard Met	Standard Met	Standard Met		"Standard Met"
Instructional Materials	100%	100%	100%		Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Will maintain 100% of students with access to their own copies of standards-aligned instructional materials for use at school and home.					
# of Williams Complaints	0	0	0		0
Highly Qualified Teachers (HQT) 100% of our teachers will meet the criteria of HQTs.	Standard Met	Standard Met	Standard Not Met; BUSD had 9 teachers who were not "Highly Qualified" during the 2022-23 school year.		"Standard Met"
Misassignment of Teachers There will be no teachers misassigned.	Standard Met	Standard Met	Standard Not Met; BUSD had 9 teachers who were misassigned. The district worked closely with the misassigned teachers to ensure that they would meet all State certification and licensure requirements at the grade level and subject area in which they had been assigned in a timely manner.		"Standard Met"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			All BUSD teachers not appropriately credentialed were enrolled in the required credential program and received regular support and coaching. The teachers were approved by the Sonoma County Office of Education as being qualified to teach in the classroom while working towards certification.		
ESGI Math (Addition) All Kinder students will increase % at/above benchmark by at least 5% each year Change Metric to % of correct answers	2021 Spring K: 51.7%** (Data gap for KS and SD)	2022 Spring (Trimester 2) K: 88% K: 82% (SPAN)	2023 Spring Kindergarten Results Kawana Springs (42 of 65 tested): 81% correct Bellevue (48 of 84 tested): 100% correct Meadow View (58 of 98 tested): 85% correct Taylor Mountain: (47 of 75 tested): 90% correct		66.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Star Early Literacy Spanish All 1st Grade DI students will increase % at/above benchmark by at least 5% each year.	1st: 25%*. *many students took this assessment from home 2021 Fall (SPAN) 1st: 21% 2nd: 23% 3rd: 36%	2022 Spring 1st: 15% (-6%) Students transition to the Star Reading Assessment in Spanish for grades 2 and beyond	2023 Spring 1st: 15% (+0) Students transition to the Star Reading Assessment in Spanish for grades 2 and beyond		40%
Star Reading Spanish All 2nd-6th Grade DI students will increase % at/above benchmark by at least 5% each year. *Fall 2021 Scores will be our baseline since all students were tested in person in a consistent test setting.	2021 Spring 2nd: 33%* 3rd: 10%* 4th: 33%* 5th: N/A 6th: N/A *many students took this assessment from home 2021 Fall (SPAN)** 2nd: 22% 3rd: 21% 4th: 6% 5th: 21% 6th: 100% **Many students not tested	2022 Spring 2nd: 5% (-17%) 3rd: 16% (-5%) 4th: 8% (+2%) 5th: 22% (+1%) 6th: 27% (Discrepancy with data 2021) Kawana Springs: 12%	2023 Spring 1st: 25% (+20) 2nd: 8% (-8) 3rd: 11% (-5) 4th: 29% (+21) 5th: 17% (-5) 6th: 43% (+16) Kawana Springs: 22% (+10%)		2nd: 48% 3rd: 25% 4th: 48% 5th: 32% 6th: 37%
Star Math Spanish All K-2 Grade DI students will increase % at/above	2021 Spring. 2021 Fall 1st: 40%* 1st: 47%	2022 Spring 1st: 30% (-17%) 2nd: 22% (-1%)	2023 Spring 1st: 47% (+17) 2nd: 38% (+16)		1st: 55% 2nd: 75% 3rd: 29% 4th: N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
benchmark by at least 5% each year.	2nd: 60%* 2nd: 23% 3rd: 14%* 3rd: 26% 4th: N/A 5th: N/A 6th: N/A *many students took this assessment from home	3rd: Transitions to testing Math in English	3rd: Transitions to testing Math in English		5th: N/A 6th: N/A
ESGI Spanish DI (Letter/Sounds Report Card Mark of 3-4)* Change Metric to % of correct answers	2021 Spring K: 52%	2022 Spring K: 72%	2023 Spring K 87%		67%
Broad Course of Study Including Programs Developed and Provided to Unduplicated Pupils and Students with Exceptional Needs	Standard Met	Standard Met	Standard Met		"Standard Met"
The District's Chronic Absenteeism Rate will decrease by 3% annually	2020-2021 318 Students were chronically absent = 20.1%	2021-2022 Chronic Absenteeism Rate = 43.8%	The 2022-23 Chronic Absenteeism Rate is forthcoming		The chronic absenteeism rate will decrease by 9% in year 3 of the LCAP cycle.
The District's Attendance Rate will	Due to the challenges of the COVID Pandemic, school	Baseline Data: 2021-2022= 87.48%	The Attendance Rate data for the 2022-23		The attendance rate will increase by 9% in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
increase by 3% annually	attendance rates have experienced a significant decline. Information was not reported on the CA Dashboard in 2020-2021.	Average Days Absent: 18.3 Excused Absences: 72.9% Unexcused Absences: 23.9%	as of 4/26/23 = 90.62%		year 3 of the LCAP cycle.
The Suspension Rate will be maintained at 0% or decrease by 3% annually	2020-21 Percent of Students Suspended with One Suspension District: 0.0%	2021-2022 Suspension Data District Suspensions: 31 Site Suspensions: Bellevue - 12 Kawana Springs - 3 Taylor Mountain - 16 Meadow View - 0	2022-2023 Suspension Data will be forthcoming District Suspensions: 38 Site Suspensions: Bellevue - 8 Kawana Springs - 5 Taylor Mountain - 14 Meadow View - 11		The district will maintain 0 suspensions in year 3 of the LCAP cycle.
The Expulsion Rate will be maintained at 0% or decrease by 3% annually	2020-21 Expulsion Rate District: 0.0%	2021-2022 Expulsion Rate District: 0.0%	2022-2023 Expulsion Rate District: 0.0%		The district will maintain 0 expulsions in year 3 of the LCAP cycle.
The percentage of students, parents, and staff who report a sense of school safety and connectedness through a district survey will increase by 5% annually.	Baseline Data Coming in the 2021-22 School Year	YouthTruth Survey administered to 1453 respondents across multiple educational partners including parents, students, and staff.	2022-23 YouthTruth Survey administered to 1501 respondents across multiple educational partners including parents, students, and staff.		The percentage of students, parents, and staff who report a sense of school safety and connectedness will increase by 15% at the end of the LCAP cycle.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Engagement for Families: (School Connectedness) = 73% School Safety for Families: 67% Belonging for Students: (School Connectedness) = 52% Relationships for Students (School Safety)= 75% Culture for Staff (School Connectedness) = 70% Relationships for Staff (School Safety) = 85%	Engagement for Families: (School Connectedness) = 76% School Safety for Families = 64% Belonging for Students: (School Connectedness) = 27% Relationships for Students (School Safety)= 73% Culture for Staff (School Connectedness) = 74% Relationships for Staff (School Safety) = 87%		
The Percent of Students Meeting A-G Requirements	N/A	N/A	N/A		N/A
The Percent of Students Who Have Successfully Completed CTE Course Requirements	N/A	N/A	N/A		N/A
The Percent of Students Who Have Completed Either A-G	N/A	N/A	N/A		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
or CTE Course Requirements					
The Percent of Students Demonstrating College Preparedness	N/A	N/A	N/A		N/A
The Percent of Students Who Passed an AP Exam	N/A	N/A	N/A		N/A
High School Graduation Rate	N/A	N/A	N/A		N/A
High School Drop Out Rate	N/A	N/A	N/A		N/A
Middle School Drop Out Rate	N/A	N/A	N/A		N/A

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities	In order to develop leadership capacity, the district will provide professional development for administrators and staff to ensure the strategies developed to support unduplicated pupils are implemented and expanded. This professional development will include trainings related to the ELD standards and strategies for supporting English Language development, the district's writing program, SIPPS phonics curriculum, Social Emotional Learning (SEL) curriculum, and professional learning community implementation. MATH The professional development will occur throughout the summer and the school year, and will utilize three additional days negotiated with	$670,877.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the district's labor partners. The District will partner with the California Education Partnership to provide professional development throughout the 2023-24 school year. To ensure general education teachers have additional access to collaboration time to plan intervention, review student data, and develop enhanced instructional strategies to support unduplicated students through Tier 1 instructional strategies, the district employs Physical Education teachers to meet the physical education minute requirements and provide teachers with additional collaboration time.		
1.2	Goal 1.2 Improve Curriculum and Assessment Support	The District will purchase supplemental curriculum to enhance and strengthen instruction specifically in mathematics and science. In addition to supplemental curriculum, the District will adopt district-wide common assessments and progress monitoring tools to ensure unduplicated students are maintaining grade level status. The district will purchase software licenses and materials to support English and mathematics competency and acceleration. The District will implement the use of Developmental Reading Assessments (DRA) to help monitor student progress. Staff will be supported through the use of substitute teachers in order to complete the assessments and provide necessary interventions. In order to provide oversight of specific programs, administrative staff will provide differentiated supports to ensure high-quality instruction for diverse ELs (LTELS, RFEPs, and Newcomer ELs); design and implement a substantial and sustained ongoing professional learning plan to ensure staff understand best practices for ELs; and ensure the ELD program will be implemented as described in the English Learner Master Plan with appropriate curricular resources. To ensure unduplicated pupils have access to experiential learning activities, the district will provide funding for students to attend outdoor education and other learning opportunities.	$343,564.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Goal 1.3 Improve Overall Student Academic Support	To address additional academic support for students, the District will utilize literacy paraprofessionals and instructional assistants to guide unduplicated students. Through reinforcing research based instructional strategies with small groups, students will have greater opportunity to practice their learning and develop an increased understanding of concepts taught throughout the school year. In order to prepare unduplicated pupils for success in a pre-Kinder and Kinder setting, the District is expanding its early intervention and prevention program by providing young learners additional academic time and social-emotional supports in a classroom setting beyond what is legislatively mandated. Additional opportunities for academic tutoring will be provided after school by district staff. Support staff will be available for integrating technology into the classroom and assisting unduplicated students' families with technology questions and needs. Additional equipment, hardware, and software licenses have been purchased to enhance progress monitoring, tutoring, internet access, and primary language resources.	$1,738,151.00	Yes
1.4	Goal 1.4 Improve English Learners Support	To strengthen the English Language Development program, the district will continue to provide professional development for staff through effective ELD strategies and GLAD training. Additional instructional assistants have been hired to support English Learners, considered Newcomers, through small group instruction and guidance that reinforces concepts that are taught throughout the school year.	$18,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Curricular software will be purchased to help with language acquisition and a student information system will be utilized to monitor English Learner progress. Staff and key stakeholders will be identified to review the English Learner Master Plan to ensure adherence to state and federal regulations.		
1.5	Goal 1.5 Improve Student Academic Support	This action has been addressed in Action 1.3		Yes
1.6	Goal 1.6 Recruit and retain highly qualified staff	Recruit and retain highly qualified staff by partnering with the North Coast School of Education and providing professional development through the North Coast Teacher Induction Program. Master teacher mentorship is provided to new teachers through the district's teaching staff.	$42,250.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in the planned actions and actual implementation of these actions.

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

There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in a few of the actions items due to a number of factors. In Goal 1.1, the differences included an increase in expenditures because of salary variations for the cost of the physical education teachers. There was also an increase for the expenditures related to sub costs for the Continuous School Improvement teamwork, and an increase in the expenditures related to professional development allotments due to additional professional development offerings. In Goal 1.2, there were additional expenditures related to the cost of field trips as the District increased the number of experiential learning activities. In Goal 1.3, there were material differences due to an increase in the staffing numbers, as an additional TK teacher was hired and

there was an increase in the number of instructional assistants and lit paraeducators that were hired. In Goal 1.6, there was a material difference due to the number of stipends required for participating mentors.

An explanation of how effective the specific actions were in making progress toward the goal.

The actions specified in Goal 1 during the 2022-23 helped lay the foundation and/or bolster previous efforts to improve student achievement. The significant investment in professional development for staff to improve student outcomes will come to fruition in the coming years. Staff was exposed to several new programs, new instructional strategies, new curricula, and new technology to monitor student progress. It will take time, additional coaching, and focused collaboration to build staff expertise and capacity with the new tools, assessments, and curriculum. The district has remained steadfast in its commitment to providing equitable learning experiences for all students through a guaranteed and viable curriculum. This commitment guarantees that no matter which school a child attends he/she/they will be instructed with a standards-based curriculum that has been reviewed and agreed upon by grade-level teams. This guaranteed and viable curriculum details the standards taught, the assessments to be utilized to measure student progress, and the interventions necessary to ensure students are at grade level.

The actions in Goal 1 are creating the road map for continuous improvement in the Bellevue Union School District.

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

The District has remained steadfast in its commitment to improving outcomes for its students and bringing coherence to site instructional practices. To that end, BUSD will continue to provide professional development and collaboration time around the guaranteed and viable curriculum. Grade levels will come together to solidify their common formative assessments and rubrics. They will also dedicate time to creating a curriculum map that will support cross-district collaboration, and ultimately, student achievement.

We will continue to offer professional development in Guided Language Acquisition Design (GLAD) instructional strategies in order to support teachers in being GLAD-certified instructors so that they may be better equipped to serve multilingual learners and continue to train teachers with the implementation of the new writing program, Writing by Design.

BUSD has identified math as a focus area and will partner with the California Education Partnership in the 2023-2024 school year to support and improve mathematics instruction throughout the District. This partnership will entail a detailed analysis of our current math offering and specific training to improve the instructional practices and delivery on the part of the staff.

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

Goals and Actions

Goal

Goal #	Description
2	Goal 2: Increase Connectedness, Involvement and Positive School Environments Ensure a positive and respectful school climate for students, staff and families which includes positive school cultures, safe, secure accessible and efficient classrooms, facilities and grounds. Goal 2.1 Improve Family Engagement Goal 2.2 Improve Student Engagement Goal 2.3 Improve Social Emotional Support Goal 2.4 Improve Learning Environments

An explanation of why the LEA has developed this goal.

Stakeholders agree that if students believe that adults in the school care about their learning and about them as individuals, they are more likely to feel connected to the school and succeed. The same is true for the adults (parents and staff). They want to be supported. They want their voices heard and valued. Creating a positive school culture of high expectations, appropriate supports, trust, and respect has the potential to significantly impact student learning in a positive manner. Hence, Goal #2 was developed with the purpose of ensuring a positive and respectful school climate for students, staff, and families which includes positive school cultures, safe and accessible environments, and efficient classroom, facilities, and grounds. The sub-goals were a natural grouping of the actions and services determined as needs for BUSD students. The actions and services were based on best research-based practices.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1: Increase Parent Engagement by 5% based on attendance rosters at District Events (i.e. ELAC, DELAC, Strategic Planning Meetings, Parent Meetings, Family Events)	.06% (approximately)	The current Metric is challenging. Moving forward we will use the YouthTruth Survey data. This year parents scored BUSD higher than 73% (blue) of other schools in the comparative	In the 2022-2023 administration of the Youth Truth survey, parents scored BUSD higher than 76% of other schools in the comparative dataset of Engagement, which indicates that		80% of Families score Engagement as a strength for the district

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		dataset, which indicates that BUSD families view the degree to which families are engaged in their school and empowered to influence decision making as a strength.	BUSD families view the degree to which families are engaged in their school and empowered to influence decision making as a strength.		
2.1 Increase effective parent communication	20% participation in surveys	Goal Met Year 1: 39% of our 1461 students' families participated in our first YouthTruth Parent Survey this 2021-2022 school year.	Goal Met Year 2: 48% of our 1215 students' families participated in the second administration of the Youth Truth Parent Survey during the 2022-2023 school year.		35% participation in surveys
2.1 Increase Parent Education Opportunities by Adding Additional Trainings Annually and Partnering with SRJC to Provide Adult Education Courses On Site	Currently Parent Education consists of regular ELAC/DELAC meetings only	~10 parents attended the positive parenting class provided by CPI.	The district was unable to retrieve the number of parents who attended the fall semester due to FERPA issues. Additional trainings to support parents with partnering with the district were held at sites, and the Santa Rosa Junior College offered 3 courses in		The percentage of parents enrolling and attending classes will increase by 10% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			the fall and 4 courses in the spring.		
2.2 Build stronger relationships with Key Educational Partners	District will utilize the YouthTruth Survey to measure feelings of connectedness to school and the degree to which educational partners feel they are involved in decision making	The 2021-2022 YouthTruth Survey Data Results indicate that 75% of students, 89% of parents, and 85% of staff reported positive relationships with their school. 73% of Parents reported that they felt involved in decision making.	The 2022-2023 YouthTruth Survey Data Results indicate that 73% of students, 88% of parents, and 87% of staff reported positive relationships with their school. 76% of Parents reported that they felt involved in decision making.		Educational Partner perceptions through the administration of the YouthTruth Survey regarding school connectedness and degree to which they feel involved in decision making will increase by 15% in positive responses in year 3 of the LCAP
2.2 Continue to Implement Positive Behavior Interventions and Supports (PBIS) Frameworks to Reduce Discipline and Suspensions by 3% Annually	The District's behavior management system is being enhanced collaboratively with key educational partners	All staff will be trained in Character Strong. School counselors, psychologists, and other school staff may be trained or retrained in PBIS. Key staff will need to be trained in SWIS as well for tracking behavior and discipline. In the YouthTruth Survey Parents ranked BUSD higher than 75% of other schools in the	All staff were trained in Character Strong during district professional development prior to the start of the school year. School counselors, psychologists, and other school staff may be trained or retrained in PBIS. Key staff will need to be trained in SWIS as well for tracking behavior and discipline.		Increase students' sense of belonging and relationships on the YouthTruth Survey by 9% and fully implement PBIS and the SWIS data system.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		comparative data set for the question, "Is Discipline Fair?" Teachers ranked this question 63% 52% of students reported feeling welcomed at their school and 75% of students reported that they feel they receive support and personal attention from their teachers.	In the YouthTruth Survey Parents ranked BUSD higher than 69% of other schools in the comparative data set for the question, "Is Discipline Fair?" Teachers ranked this question 60%. 27% of students reported feeling welcomed at their school and 73% of students reported that they feel they receive support and personal attention from their teachers.		
2.2 Increase Visual and Performing Arts (VAPA) offerings and increase the percentage of students attending offerings by 10% annually	Violin Program at one site Chorus at all sites	Violin program grew to two sites and chorus continues at all sites. In the 2021-2022 school year, 27 students across 4 sites participated in the violin program and 109 students participated in the chorus program.	There was a significant increase in the performing arts offerings at all four of the school sites. The district contracted with a number of musical professionals to provide a variety or choral and instrumental offerings to all students and grade levels.		Student attendance in VAPA offerings will increase by 30% at the end of the LCAP cycle.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			In the 2022-23 school year, 0 students across the 4 sites participated in the violin program due to the District's inability to hire an instructor, and approximately 15 students participated in the chorus program. In the 2023-24 school year, BUSD will offer the following Visual and Performing Arts programs: TK-3: Lower grade music 6th Grade: Digital music and song writing 4th-5th Grade: Marimba during school 6th Grade: Marimba after school		
2.2 Provide additional sports programs and increase the percentage of students participating by 10% annually	Due to COVID no sports programs are available	Basketball teams were formed at all schools for the basketball program.	Basketball Participation Bellevue Boys' Team: 20 Girls' Team: 25		Sports programs at each site facilitated by a sports leader Student attendance in sports offerings will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Baseline data will be gathered in the 2022-23 school year	Kawana Springs Co-ed Team: 20 Meadow View Boys' Team: 20 Girls' Team: 19 Taylor Mountain Boys' Team: 21 Girls' Team: 17 Addition: Volleyball, Girls on the Run		increase by 30% at the end of the LCAP cycle.
2.3 Provide Additional Social Emotional Support to increase group sessions for students and increased classroom presentations.	0 District School Counselors	BUSD hired 4 school counselors. One for each site.	BUSD continued to employ 4 school counselors.		4 school counselors, 1 per site
2.4 Improve Learning Environments in order to ensure all students have access to optimal learning environments and facilities as measured by the FIT (Facilities Inventory Tool) maintaining "Good Repair Standards"	2020-2021 FIT survey reported all schools met "Good Repair Standard"	2021-2022 FIT survey reported all schools met "Good Repair Standard"	2022-23 FIT survey reported all schools met "Good Repair Standard"		All schools will continue to maintain "Good Repair Standard"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.5 Increase School Attendance Through Home to School Transportation as measured by a decrease in the chronic absenteeism rate by 2% annually.	Chronic Absenteeism Rate: 20.1%	2021-2022 Chronic Absenteeism Rate: 43.8%	The 2022-2023 Chronic Absenteeism Rate: 33%		The chronic absenteeism rate will decrease by 6%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Goal 2.1 Improve Family Engagement	To increase family engagement and participation throughout the district and school sites, the District has employed Family Engagement Facilitators (FEF) to build positive relationships and increase communication. By offering translation services to parents of English Language Learners and supporting additional translation services, the District will enhance school to home communication. The District will also secure a district-level Family Engagement Facilitator (FEF) to support improving student attendance among the four sites. The District FEF will work in conjunction with the SARB Coordinator to ensure families are supported and help address the challenges associated with absenteeism. The District will offer parent trainings to increase the understanding of potential options for student academic and career pathways through the PIQE (Parent Institute for Quality Education) Institute and district-led offerings. The District will ensure 1:1 technology access to bridge the digital divide and ensure that unduplicated students have the same access to 21st century digital tools and high-speed internet as all students. This action includes providing students with a Chromebook to use at home,	$279,358.00	Yes

Action #	Title	Description	Total Funds	Contributing
		direct support to families with technology access, and hotspots for students who need wireless connectivity.		
2.2	Goal 2.2 Improve Student Engagement	In order to improve student engagement, build relationships, and address issues of absenteeism and discipline, the District has taken steps to create a robust student support system. Administrative staff will continue to provide tools and training for the implementation and integration of the Social Emotional Learning curriculum (Character Strong). With the continued implementation of this curriculum, staff will build the capacity to shape positive and trauma informed learning environments for students. In the 2023-2024 school year, additional Tier II curriculum will be implemented by the school counselors. In order to continue to gather data and monitor the effectiveness of the curriculum, the SWIS student data system will track discipline incidents and gather information regarding discipline trends or patterns to help address concerns. In addition to the SWIS system, the District will continue to use the Youth Truth survey and review data gathered to support the social emotional well-being of the students.	$219,525.00	Yes
2.3	Goal 2.3 Improve Social Emotional Support	Student supervisors and a school psychologist are providing additional supervision and support for unduplicated students. Student supervisors serve additional points of contact and connection for students. In their roles, student supervisors build upon a climate of safety and develop relationships with students who are struggling and/or would benefit from mentoring. As adults supervising outside the classroom, student supervisors are able to note the additional needs of our unduplicated students and communicate those needs to administrative and teaching staff to have those needs addressed.	$1,161,071.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The school psychologist is focused on providing preventative and intervention support to address the mental health needs of unduplicated students. The school psychologist provides counseling services, self-harm prevention, and suicide risk assessment. The school psychologist also attends mental health team meetings, and serves as a participant on the PBIS committee. School counselors will support the social emotional well-being of unduplicated students at all four school sites to ensure students are attending school and thriving academically and socially.		
2.4	Goal 2.4 Improve Learning Environments	In order to support student academic success and avoid combination classes at Kawana Springs, the District is committed to reducing class size in grades K-3 beyond what is mandated by the state. The smaller than mandated class sizes allow staff to focus on addressing unduplicated students that are struggling to maintain grade level status. To address stakeholder feedback and input the District established a dual language program at Kawana Springs Elementary School. The dual immersion program expands opportunities for students to participate in a setting that develops bilingual and biliterate students, with a focus on serving unduplicated pupils. Investments support program design/refinement, supplementary instructional materials, and professional development and coaching for staff. As a choice program for students, the District is committed to maintaining the dual immersion structure with a specific teacher ratio despite potential enrollment shortages.	$963,023.00	Yes
2.5	Goal 2.5	The District will provide home to school transportation to ensure increased school attendance and participation for unduplicated	$828,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Increase School Attendance Through Home to School Transportation	students. As a significant component of the attendance intervention program, home to school transportation provides unduplicated families who are struggling with absenteeism a means of access to avoid missed instructional time.		

Goal Analysis [2022-23]

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

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

There were no substantive differences in the planned actions and actual implementation of these actions. With the exception of offering PIQE classes to our families, all of the actions were implemented.

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

There was a significant material difference between Budgeted Expenditures and Estimated Actual Expenditures in Goal 2.1. Due to E-rate funding, the costs budgeted for technology purchases were offset and the District did not utilize the totality of the budgeted expenditures. These funds will be carried over to the 2023-2024 actions to be used to support unduplicated students. In addition, in Goal 2.2, the Character Strong curriculum, campus messaging and SWIS system were paid outside of LCFF.

An explanation of how effective the specific actions were in making progress toward the goal.

The specific actions detailed were effective in helping the district make progress toward Goal 2. There was a tremendous focus on improving and restoring positive climates and cultures throughout the district. Concentrated efforts to bring students and families back to school/community and family engagement events were employed during the 2022-23 school year. Participation in these events was extremely high, and the return to normalcy and positive routines was demonstrated by the families' attendance at these events.

The difficulties, challenges, and stressors of life post pandemic experienced by both children and staff have been obstacles the district has encountered this school year. Challenges still exist regarding student absences and chronic absenteeism. Families are continuing to experience COVID and/or other illnesses and are keeping their children home from school. In addition to illness, issues with tardiness and truancy have impacted the district resulting in missed instructional time. Attendance will be a primary focus for the district in the coming school year.

With the implementation of the Character Strong curriculum, students are gaining the necessary skills to partake in appropriate conflict management strategies, self-regulation, and positive peer interactions. Although sites are still experiencing an increase in challenging

behaviors, the district will continue to implement the curriculum with fidelity and research how to better support the 6th grade students. Additional professional development was provided to staff in the area of implementing trauma informed practices, and these trainings were well received by the staff. The staff has requested a continuation of these trainings to help provide them with the necessary skill set to support students who have experienced traumatic events.

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

There have not been changes to Goal 2. There have been additional action steps included in the 2023-2024 LCAP. These additional actions include the hiring of a district level Family Engagement Facilitator (FEF) to provide additional intervention to support and improve the Chronic Absenteeism rate for all schools. As all four sites were identified as requiring additional targeted intervention and support in the area of Chronic Absenteeism, the focus on student engagement and attendance will be enhanced with the acquisition of a district level FEF to improve attendance. The salaries and benefits projections of four counselors were added to support unduplicated pupils and ensure students were achieving both academically and socially.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$6,142,253	$785,608

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
42.32%	0.84%	$111,374.00	43.16%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

After assessing the needs, conditions, and circumstances of our English learners (58.4% of our population), we have determined that there continues to be a significant achievement gap between these students and those who are not English learners. On the statewide summative assessments given in 2022, 5.86% of our EL students met or exceeded the Standard for ELA, which is 22 percentage points lower than students who are classified as English Only students. We also observe that on the English Learner Progress Indicator (ELPI), 54.9% of English Learners are making progress towards English language proficiency, a performance level of Medium which is an increase from the performance level of Low in the 2019 test administration. Digging further into the data, we see that English Learners on average scored 113.4 points below standard in ELA, and SED students scored 78.1 points below standard in ELA. In Math, we noted similar findings. Only 1.87% of our EL student population met or exceeded math standard, compared to the all students group where 12.01% met or exceeded the math standard, approximately 10% lower. Our EL students on average scored 123.9 points below the standard whereas our SED students on average scored 101.3 points below standard.

These data indicate that there is a need for specialized support and attention for our foster youth, low-income students, and most certainly for our English Learners. The actions in goals one were developed specifically to support the academic achievement of our most underserved

student groups, which at Bellevue, based on our data, is our English Learner group. However, we recognize that because BUSD's student population is made up of 80.7% unduplicated students, these actions and services in goal one will also benefit a large portion of our students.

The improvement efforts that we have identified to continue to address this academic gap is to provide district-wide professional development for all certificated staff and classified staff in instructional settings which address the instructional needs of all of our students, but with a focus on supporting English learners, foster youth, and low-income students. The training topics have been developed with student needs at the forefront and will continue to serve as a foundation for professional development throughout the year. These learning opportunities include Guided Language Acquisition Design (GLAD training), SIPPS training, English Language Development (ELD), both integrated and designated, mathematics instructional training, and effective Professional Learning Communities (PLC) training.

Intervention/prevention support will also target our struggling unduplicated students. This will be supported by additional staff at the Transitional Kindergarten and Kindergarten levels to serve the District's youngest unduplicated pupils, and Lit Paras who will support struggling readers and newcomers.

The impact of missed instruction and opportunities for social development due to the pandemic continue to impact our students. Sites have experienced an increase in challenging behaviors and conflicts among peers. In order to better support our most underserved population, we believe having additional counseling supports at each site and continuing to invest in Social Emotional Learning (SEL) curriculum will help us to better meet the need of our students and families. As the vast majority of our families are monolingual Spanish speakers, we also understand that we must continue to provide greater language support for them to be more actively engaged. To this end, adult education classes will be provided to families, specifically with the needs of our Spanish-speaking families in mind. These classes will be offered at the newly developed district Learning Center.

Lastly, the focus on engagement and bringing students and families back to campus has and will continue to be paramount for the coming school year as evidenced by the implementation of home to school transportation to help ensure unduplicated students do not miss instructional time due to any transportation issues. The district's Chronic Absentee rate was a significant issue in the 2021-2022 school year as indicated by the California Dashboard and is a primary area of focus for the 2023-24 school year.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

After assessing the needs, conditions, and circumstances of our English learners (58.4% of our population), we have determined that there continues to be a significant achievement gap between these students and those who are not English learners. On the statewide summative

assessments given in 2022, 5.86% of our EL students met or exceeded the Standard for ELA, which is 22 percentage points lower than students who are classified as English Only students. We also observe that on the English Learner Progress Indicator (ELPI), 54.9% of English Learners are making progress towards English language proficiency, a performance level of Medium which is an increase from the performance level of Low in the 2019 test administration. Digging further into the data, we see that English Learners on average scored 113.4 points below standard in ELA, and SED students scored 78.1 points below standard in ELA. In Math, we noted similar findings. Only 1.87% of our EL student population met or exceeded math standard, compared to the all students group where 12.01% met or exceeded the math standard, approximately 10% lower. Our EL students on average scored 123.9 points below the standard whereas our SED students on average scored 101.3 points below standard.

The actions and services described in this plan that are continuing to be provided as an increase or improvement to unduplicated students include:

- Increased support to students and families through the addition of hours to the Family Engagement Facilitator at each site (1 FTE per site). This will provide our Spanish-speaking families greater access to their school and their child's education as language tends to be a barrier for most of our families (58.4% EL). The District will also hire an additional district-level Family Engagement Facilitator to support the families with improved school attendance. The District FEF will assist families in accessing additional supports and resources to ensure students are attending regularly and not missing essential instructional minutes. (Action 2.1)

- Additional Lit Paras at each site to support student literacy via intervention groups. Our EL students are one of our lowest-achieving student groups. COVID and distance learning especially impacted the academic achievement of this student group. The vast majority of students are ELs and come from monolingual speaking homes making supporting their students' distance learning more challenging than it would be for an English speaker. As a result, we saw limited academic gains among our EL student group. These additional intervention groups will be targeting the literacy skills of our most underserved students. (Action 1.3)

- Additional counseling support for the mental health and social-emotional well-being of students. As mentioned above, COVID has significantly impacted the BUSD community, especially our EL and SED groups. Students have lost loved ones to COVID, others have struggled financially, and home and food insecurities have caused a great deal of stress for many of our students and families. To meet the social-emotional needs of our students, additional staff including student supervisors and the school psychologist will serve as points of contact for our unduplicated students. (Action 2.3)

- To increase student engagement, build relationships, and address issues of chronic absenteeism and discipline amongst unduplicated pupils, administrative staff will continue to provide tools and training for the implementation and integration of a Social Emotional Learning (SEL) curriculum. Counselors at all 4 of the school sites will also support with Tier II implementation of the curriculum and meeting with students to ensure the academic and social-emotional well-being of the students. (Action 2.2)

- Adaptive software to better meet the specific needs of students who need additional supports and differentiation. With limited resources such as time and personnel, we need to provide additional ways to meet the needs of our students. By purchasing

adaptive programs such as Freckle, Lalilo, Dreambox, etc. we are able to provide students with additional learning opportunities that can be accessed from school or home. (Action 1.2)

- Additional support staff will be available for integrating technology into the classroom and assisting unduplicated students' families with technology questions and needs. Additional equipment and hardware have been purchased to enhance progress monitoring, tutoring, internet access, and primary language resources. (Action 1.3)

- GLAD Coaching and training for all teachers. Our ELs are our most struggling student group. In order to better meet their needs, all teachers are being trained in GLAD. These strategies support language acquisition through content and also through targeted designated ELD. Although these strategies are targeted to ELs, they will benefit all students. (Action 1.4)

- Professional development to support teachers (i.e. SIPPS, ELD Strategies, Writing, Math, etc). We understand the power of a skilled teacher, and this is why professional development is one of our most prominent goals. We believe that by supporting our teachers, our students will benefit. In addition to this professional development, the District is partnering with the North Coast School of Education to provide additional professional development to new teachers through the North Coast Teacher Induction Program. Master teacher mentorship is also provided to novice teachers through the district's teaching staff. (Action 1.1 and Action 1.6)

- To ensure general education teachers have additional access to collaboration time to plan intervention, review student data, and develop enhanced instructional strategies to support unduplicated students, the District employs Physical Education teachers to meet the physical education minute requirement. (Action 1.1)

- After-school tutoring focused on ELA/ELD and Math. EL, SED, FY students are our target populations for our after-school tutorials. These sessions are determined by student need. BUSD has a large number of LTEL students and they are the first group we target for these additional learning opportunities. (Action 1.3)

- In order to prepare unduplicated students for success in pre-K and Kinder settings, the District is expanding its early intervention and prevention program by providing young learners additional academic time and social emotional supports in a classroom setting beyond what is legislatively mandated. In addition, instructional assistants have been increased to support our young learners. Hiring additional assistants for our young learners will benefit our most underserved students. The expansion of the program will help those students with limited or no preschool experience and prepare them for the academic rigor of schooling. (Action 2.4)

- To support unduplicated student academic success and avoid combination classes, the District is committed to reducing class size in grades K-3 beyond what is mandated by the state. (Action 2.4)

- To ensure students have the opportunity to be both bilingual and biliterate, the District established the dual immersion program at Kawana Springs Elementary School and is committed to investing in staff to maintain the needed structure to expose students to instruction in both English and Spanish. (Action 2.4)

- Home to school transportation services to increase student engagement and ensure unduplicated students do not miss instructional time due to transportation issues. (Action 2.5)

Using the above strategies and taking into consideration these expenditures, we both qualitatively and quantitatively nearly meet the increased improved percentage of 43.16%

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

Additional dollars are used to provide additional staff, for example: instructional assistants for TK and Kindergarten, additional Literacy Paraprofessionals to support struggling readers, additional newcomer support instructional assistants, and additional hours for the Family Engagement Facilitators. All of these individuals will provide direct services to students.

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	N/A	1:23
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:15

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,263,819.00				$6,263,819.00	$5,053,069.00	$1,210,750.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities	English Learners Foster Youth Low Income	$670,877.00				$670,877.00
1	1.2	Goal 1.2 Improve Curriculum and Assessment Support	English Learners Foster Youth Low Income	$343,564.00				$343,564.00
1	1.3	Goal 1.3 Improve Overall Student Academic Support	English Learners Foster Youth Low Income	$1,738,151.00				$1,738,151.00
1	1.4	Goal 1.4 Improve English Learners Support	English Learners Foster Youth Low Income	$18,000.00				$18,000.00
1	1.5	Goal 1.5 Improve Student Academic Support	English Learners Foster Youth Low Income					
1	1.6	Goal 1.6 Recruit and retain highly qualified staff	English Learners Foster Youth Low Income	$42,250.00				$42,250.00
2	2.1	Goal 2.1 Improve Family Engagement	English Learners Foster Youth Low Income	$279,358.00				$279,358.00
2	2.2	Goal 2.2 Improve Student Engagement	English Learners Foster Youth Low Income	$219,525.00				$219,525.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Goal 2.3 Improve Social Emotional Support	English Learners Foster Youth Low Income	$1,161,071.00				$1,161,071.00
2	2.4	Goal 2.4 Improve Learning Environments	English Learners Foster Youth Low Income	$963,023.00				$963,023.00
2	2.5	Goal 2.5 Increase School Attendance Through Home to School Transportation	English Learners Foster Youth Low Income	$828,000.00				$828,000.00

2023-24 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
$14,513,639	$6,142,253	42.32%	0.84%	43.16%	$6,263,819.00	0.00%	43.16 %	**Total:**	$6,263,819.00
								LEA-wide Total:	$6,263,819.00
								Limited Total:	$828,000.00
								Schoolwide Total:	$828,000.00

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	**1.1**	Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$670,877.00	
1	**1.2**	Goal 1.2 Improve Curriculum and Assessment Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$343,564.00	
1	**1.3**	Goal 1.3 Improve Overall Student Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,738,151.00	
1	**1.4**	Goal 1.4 Improve English Learners Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,000.00	
1	**1.5**	Goal 1.5 Improve Student Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	**1.6**	Goal 1.6 Recruit and retain highly qualified staff	Yes	LEA-wide	English Learners Foster Youth	All Schools	$42,250.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	**2.1**	Goal 2.1 Improve Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$279,358.00	
2	**2.2**	Goal 2.2 Improve Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$219,525.00	
2	**2.3**	Goal 2.3 Improve Social Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,161,071.00	
2	**2.4**	Goal 2.4 Improve Learning Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$963,023.00	
2	**2.5**	Goal 2.5 Increase School Attendance Through Home to School Transportation	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$828,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,655,901.00	$5,544,527.00

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)
1	**1.1**	Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities	Yes	$606,361.00	$660,098.00
1	**1.2**	Goal 1.2 Improve Curriculum and Assessment Support	Yes	$294,571.00	$332,363.00
1	**1.3**	Goal 1.3 Improve Overall Student Academic Support	Yes	$1,237,477.00	$1,533,704.00
1	**1.4**	Goal 1.4 Improve English Learners Support	Yes	$25,000.00	$17,770.00
1	**1.5**	Goal 1.5 Improve Student Academic Support	Yes		
1	**1.6**	Goal 1.6 Recruit and retain highly qualified staff	Yes	$59,000.00	$41,275.00
2	**2.1**	Goal 2.1 Improve Family Engagement	Yes	$926,412.00	$522,210.00
2	**2.2**	Goal 2.2 Improve Student Engagement	Yes	$274,287.00	$197,490.00
2	**2.3**	Goal 2.3 Improve Social Emotional Support	Yes	$649,752.00	$646,463.00

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**	Goal 2.4 Improve Learning Environments	Yes	$934,912.00	$945,025
2	**2.5**	Goal 2.5 Increase School Attendance Through Home to School Transportation	Yes	$648,129.00	$648,129.00

2022-23 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)
$5,655,901	$5,655,901.00	$5,544,527.00	$111,374.00	0.00%	0.00%	0.00%

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	1.1	Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities	Yes	$606,361.00	$660,098		
1	1.2	Goal 1.2 Improve Curriculum and Assessment Support	Yes	$294,571.00	$332,363		
1	1.3	Goal 1.3 Improve Overall Student Academic Support	Yes	$1,237,477.00	$1,533,704		
1	1.4	Goal 1.4 Improve English Learners Support	Yes	$25,000.00	$17,770		
1	1.5	Goal 1.5 Improve Student Academic Support	Yes				
1	1.6	Goal 1.6 Recruit and retain highly qualified staff	Yes	$59,000.00	$41,275		
2	2.1	Goal 2.1 Improve Family Engagement	Yes	$926,412.00	$522,210		
2	2.2	Goal 2.2 Improve Student Engagement	Yes	$274,287.00	$197,490		
2	2.3	Goal 2.3 Improve Social Emotional Support	Yes	$649,752.00	$646,463		
2	2.4	Goal 2.4 Improve Learning Environments	Yes	$934,912.00	$945,025		
2	2.5	Goal 2.5	Yes	$648,129.00	$648,129		

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)
		Increase School Attendance Through Home to School Transportation					

2022-23 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)
$13,198,426	$5,655,901	0	42.85%	$5,544,527.00	0.00%	42.01%	$111,374.00	0.84%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 aspects of the LCAP template 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, 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]).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: 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**: 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.

- 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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal 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.

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.

Broad Goal
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.

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
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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> ***Actions for English Learners:*** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.
>
> ***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.

Goal Analysis:

Enter the LCAP Year.

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

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

- 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.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.

- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **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 + 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
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Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Bellevue Union School District	Michael Kellison Superintendent	mkellison@busd.org 707 542-5197

Introduction

The State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area. The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
- Report the results as part of a non-consent item at a regularly scheduled public meeting of the local governing board/body in conjunction with the adoption of the Local Control and Accountability Plan (LCAP).
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

Performance Standards

The performance standards for the local performance indicators are:

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

The LEA annually measures its progress in meeting the Williams settlement requirements at 100% at all of its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable; the LEA then reports the results to its local governing board at a regularly scheduled meeting and to reports to educational partners and the public through the Dashboard.

Implementation of State Academic Standards (LCFF Priority 2)

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Parent and Family Engagement (LCFF Priority 3)

This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.

LEAs report progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board or body using the SBE-adopted self-reflection tool for Priority 3 at the same meeting at which the LEA adopts its LCAP, and reports to educational partners and the public through the Dashboard.

School Climate (LCFF Priority 6)

The LEA administers a local climate survey at least every other year that provides a valid measure of perceptions of school safety and connectedness, such as the California Healthy Kids Survey, to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12), and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to educational partners and the public through the Dashboard.

Access to a Broad Course of Study (LCFF Priority 7)

The LEA annually measures its progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code (EC) for Grades 1-6 and Grades 7-12, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Coordination of Services for Expelled Students – County Office of Education (COE) Only (LCFF Priority 9)

The county office of education (COE) annually measures its progress in coordinating instruction as required by California EC Section 48926; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Self-Reflection Tools

An LEA uses the self-reflection tools included within the Dashboard to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board. The approved self-reflection tools are provided below.

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions
- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies)

Teachers	Number	Percent
Misassignments of Teachers of English Learners	9	13%
Total Teacher Misassignments	9	13%
Vacant Teacher Positions	0	0%

Access to Instructional Materials	Number	Percent
Students Without Access to Own Copies of Standards-Aligned Instructional Materials for Use at School and at Home	0	0%

Facility Conditions	Number
Identified Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies)	0

Implementation of State Academic Standards (LCFF Priority 2)

LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

OPTION 1: Narrative Summary (Limited to 3,000 characters)
In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

Additionally, summarize the LEA's progress in implementing the academic standards adopted by the SBE, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts (ELA) - Common Core State Standards for ELA
- English Language Development (ELD) (Aligned to Common Core State Standards for ELA)
- Mathematics - Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language

The District utilizes the Option 2 Reflection Tool and reports the results to the Board of Trustees.

Implementation of State Academic Standards (LCFF Priority 2)

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. **Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.**

   Rating Scale (lowest to highest) -
   1 - Exploration and Research Phase
   2 - Beginning Development
   3 - Initial Implementation
   4 - Full Implementation
   5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA			3		
ELD (Aligned to ELA Standards)			3		
Mathematics – Common Core State Standards for Mathematics	1				
Next Generation Science Standards		2			
History-Social Science	1				

2. **Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.**

Rating Scale (lowest to highest) -
1 - Exploration and Research Phase
2 - Beginning Development
3 - Initial Implementation
4 - Full Implementation
5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)					5
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards	1				
History-Social Science					5

3. **Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).**

Rating Scale (lowest to highest) -
1 - Exploration and Research Phase
2 - Beginning Development
3 - Initial Implementation
4 - Full Implementation
5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA			3		
ELD (Aligned to ELA Standards)			3		
Mathematics – Common Core State Standards for Mathematics	1				
Next Generation Science Standards	1				
History-Social Science	1				

Other Adopted Academic Standards

4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students.

Rating Scale (lowest to highest) -
1 - Exploration and Research Phase
2 - Beginning Development
3 - Initial Implementation
4 - Full Implementation
5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education					
Health Education Content Standards			3		
Physical Education Model Content Standards					5
Visual and Performing Arts			3		
World Language					

Support for Teachers and Administrators

5. Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).

Rating Scale (lowest to highest) -
1 - Exploration and Research Phase
2 - Beginning Development
3 - Initial Implementation
4 - Full Implementation
5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole			3		
Identifying the professional learning needs of individual teachers			3		
Providing support for teachers on the standards they have not yet mastered		2			

Optional Narrative (Limited to 1,500 characters)

6. Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.

Parental Involvement and Family Engagement (LCFF Priority 3)

Introduction

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

Consistent with the California Department of Education's (CDE's) Family Engagement Toolkit: [1]

- Effective and authentic family engagement has been described as an intentional partnership of educators, families and community members who share responsibility for a child from the time they are born to becoming an adult.
- To build an effective partnership, educators, families, and community members need to develop the knowledge and skills to work together, and schools must purposefully integrate family and community engagement with goals for students' learning and thriving.

The LCFF legislation recognized the importance of family engagement by requiring LEAs to address Priority 3 within their LCAP. The self-reflection tool described below enables LEAs to reflect upon their implementation of family engagement as part of their continuous improvement process and prior to updating their LCAP.

For LEAs to engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in the local area. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement.

Instructions

This self-reflection tool is organized into three sections. Each section includes research and evidence-based practices in family engagement:

1. Building Relationships between School Staff and Families
2. Building Partnerships for Student Outcomes
3. Seeking Input for Decision-Making

Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress successes and area(s) of need related to family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified. The results of the process should be used to inform the LCAP and its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.

2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.

3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):

   1 – Exploration and Research
   2 – Beginning Development
   3 – Initial Implementation
   4 – Full Implementation
   5 – Full Implementation and Sustainability

4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.

5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

Sections of the Self-Reflection Tool

Section 1: Building Relationships Between School Staff and Families

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -
1 - Exploration and Research Phase
2 - Beginning Development
3 - Initial Implementation
4 - Full Implementation
5 - Full Implementation and Sustainability

Building Relationships	1	2	3	4	5
1. Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.				4	
2. Rate the LEA's progress in creating welcoming environments for all families in the community.				4	
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.		2			
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.				4	

Building Relationships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families.

BUSD strives to build positive relationships between school staff and families. The staff works to foster caring relationships with their students and families through their daily interactions and teaching. Sites offer extracurricular and family engagement events to build a sense of school community and belonging. In addition, these events help to create and develop a strong sense of school pride and connectedness. Staff regularly contact parents to engage in two-way communication to ensure there is a supportive learning environment and robust partnership to best support students.

Results from the Youth Truth survey indicated that our families responded favorably to building relationships between school staff and families. The District will continue to focus upon this positive response and work to strengthen the degree to which families experience respect, care, service, and approachability at the school sites.

The use of the Family Engagement Facilitators at all of the sites helps to strengthen the school to home relationships as these individuals communicate directly with our Spanish speaking community to help increase the partnerships between school and families.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

To improve building relationships between school staff and families, the District will engage in professional development that builds teacher capacity to establish connections with their students and families. Staff will attend training sessions that foster creating positive learning environments and inclusive school cultures. The staff will experience training that details how to administer appropriate academic support and intervention, and how to respect

and honor the diversity of our student body and community. Staff will continue to work diligently to ensure all campuses are inviting and welcoming. The District has purchased a social-emotional learning curriculum, and staff will implement this curriculum throughout the school year focusing upon important character traits and attributes. This curriculum will help staff teach essential skills that emphasize respect, kindness, and compassion. In addition, the curriculum will help students deal with conflict management, responsibility, and accountability.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

As a result of educational partner input and local data, the District hired four Family Engagement Facilitators to help support communication between the staff and our Spanish speaking families. The Family Engagement Facilitators will help improve engagement of underrepresented families by developing personal connections and increasing the opportunity for authentic communication. The Family Engagement Facilitators will personally contact our underrepresented families and invite them to important meetings and events while encouraging unrepresented families to partner with the sites to best meet the individual needs of their children. All sites, including the District Office, have bilingual staff to assist students and families.

In order to support underrepresented families in building relationships with staff, the District will continue to provide opportunities for community building, recognition of achievements, and celebrations of success. The District will also continue to seek feedback and input from its educational partners through town hall meetings, surveys, school connected organizations, and site meetings with principals.

Section 2: Building Partnerships for Student Outcomes

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -
1 - Exploration and Research Phase
2 - Beginning Development
3 - Initial Implementation
4 - Full Implementation
5 - Full Implementation and Sustainability

Building Partnerships	1	2	3	4	5
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.			3		
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.			3		
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.				4	
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.				4	

Building Partnerships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Partnerships for Student Outcomes.

BUSD's strengths related to building partnerships for student outcomes include a number of actions to support students through their academic careers. Parent/Teacher conferences are held in grades TK-6 to discuss student academic progress and social development with parents and guardians. Sites utilize the Student Success Team (SST) model to meet with families if their child is struggling academically or socially, and parents are informed when it is determined that their child is classified as an English Language Learner, classified as a Long Term English Language Learner, and consulted when their child is reclassified for obtaining English proficiency. All school sites have opportunities for counseling services should students need additional social/emotional support. Students with disabilities are supported through the IEP (Individualized Education Program) process, and site and family teams work collaboratively to provide each child with his/her additional services to ensure academic and social progress. A behaviorist was hired to help staff support students with challenging behaviors in the classroom. The behaviorist works to ensure students miss less instructional time and feel connected to the learning environment. The behaviorist supports staff with reinforcing desired and appropriate comportment in the classroom and supports students in self-regulation.

In addition to partnering with families, the District partners with a number of community organizations, including the North Bay Children's Center, the Redwood Empire Food Bank, the Sonoma County Public Library, and the Napa County Office of Education COOL School program, to ensure the academic, social-emotional, and health needs of all students are met. Through relationships with these organizations and others, students are served and their needs are addressed. These community partnerships allow the District to provide wrap-around services for students that include academic support, mental health counseling, medical services, and parent training/information sessions.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Partnerships for Student Outcomes.

In order to improve building partnerships for student outcomes, the District is expanding its ability to provide training for staff and the Family Engagement Facilitators to help parents understand the academic trajectory of student success. The District will utilize opportunities at parent meetings to discuss the significance of attendance, behavior, and academics, with an emphasis on having students' perform at their personal best. Parent/Teacher, School Site Council (SSC), English Language Advisory Committee (ELAC), and District English Language Advisory Committee (DELAC) meetings will outline the importance of progression in English to ensure English learners are reclassified prior to leaving the district if they have attended Bellevue schools for at least 5 continuous years, and discuss the significance of maintaining grade level standing. Parents will also be informed of potential academic and career pathways for students as they progress through the upper grade levels and develop an understanding of the A-G and Career and Technical Education (CTE) requirements that lead to enrollment in four year universities and the workforce.

Staff will continue the data review process to monitor student academic progress. Through the use of Professional Learning Communities and data review teams, staff will analyze student achievement and adapt their teaching instructional methods through differentiated instruction to best support learning.

Survey data has indicated that there is a greater need for academic rigor, and to that end, the District has developed a robust professional development training program that will focus on phonics and foundational skills, the mechanics of writing, a comprehensive understanding of reading and text complexity, and language development. Staff will receive support to implement the strategies and information that they gathered at the training through coaching and release time. Through the use of Grade Level Achievement Teams, the District is creating a Guaranteed and Viable Curriculum (GVC) that details curricular scope and sequence, establishes common learning targets and assessments, and utilizes the data gathered through these assessments to improve instruction to better support the students.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

The District will improve engagement of underrepresented families to build partnerships for student outcomes by continuing to send home communication in both English and Spanish, continuing to develop and expand partnerships with community organizations including Santa Rosa Junior College and Sonoma County Adult Education to offer courses on campuses to support adult learning, and commit to providing professional development and training to staff to improve academic and social-emotional interventions to enable students to remain in good academic standing.

The District will also utilize the Family Engagement Facilitators and parent meetings to help with creating a more thorough understanding on the part of parents regarding the reclassification of English learners, the challenges Long Term English Learners (LTEL) and students considered at-risk of becoming a Long Term English Learner will face as they progress through the grade levels, and how students can become eligible for four year universities and entry into the workforce. The District will also partner with PIQE (Parent Institute for Quality Education) to help underrepresented families gain an understanding of the schooling system and how to partner with schools to ensure their students achieve their academic and personal goals.

Section 3: Seeking Input for Decision-Making

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -
1 - Exploration and Research Phase
2 - Beginning Development
3 - Initial Implementation
4 - Full Implementation
5 - Full Implementation and Sustainability

Seeking Input	1	2	3	4	5
9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.				4	
10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.				4	
11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.				4	
12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.				4	

Seeking Input for Decision-Making Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Seeking Input for Decision-Making.

The District considers gathering feedback and input from our educational partners for decision-making one of its major priorities. BUSD utilizes a robust communication system, office staff, and site and district newsletters to provide timely invitations to meetings that gather educational partner input and allow for opportunities for data reviews and discussions. Through both District and school site committees, educational partners are encouraged to

share their thoughts and concerns regarding how to improve the educational experience of the students. Numerous surveys are sent throughout the school year to help determine satisfaction or concern with the schooling system.

Information is shared through board meetings, committee meetings, school and district newsletters, websites, town hall meetings, coffee chats with the principals, weekly updates, marquis, and staff emails and phone calls.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Seeking Input for Decision-Making.

Data from the Youth Truth survey indicated that families reported "Communication & Feedback" as the greatest area of strength for the District.

While this is a significant area of strength, the District will continue striving to improve seeking input for decision-making. The District will continue to increase outreach for individuals to serve on committees and participate in key decisions. BUSD will continue to make a concerted effort to increase attendance at all district and site meetings through communication regarding these meetings and events and sending personal reminders to our families.

The District will empower parents by increasing their awareness of the impact they possess in terms of providing input for decision-making. The District will explain the connections between educational partner input and the potential for change and improvement for student outcomes when inviting participants to attend the meetings. Through the initial Title I meetings with families, site principals will discuss the specific regulations and responsibilities the schools and parents will follow to ensure partnership and collaboration with families to improve seeking input for Decision-Making.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

Although well attended by underrepresented families, the District will continue to increase its efforts to connect with underrepresented families and extend invitations to participate in meetings and sessions in which stakeholder input and feedback is gathered. The Family Engagement Facilitators will personally provide invitations to underrepresented families and expand outreach efforts. Through conversations that stress the importance of their feedback, the Family Engagement Facilitators will encourage underrepresented parents to participate in the meetings. Translation services will be provided at the input gathering meetings to ensure parents of English language learners have the opportunity to share their input and feel comfortable in the meeting environment.

School Climate (LCFF Priority 6)

LEAs will provide a narrative summary of the local administration and analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K–5, 6– 8, 9–12) in a text box provided in the California School Dashboard (response limited to 3,000 characters). LEAs will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey, report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

1. **DATA:** Reflect on the key learnings from the survey results and share what the LEA learned.

2. **MEANING:** What do the disaggregated results (if applicable) of the survey and other data collection methods reveal about schools in the LEA, such as areas of strength or growth, challenges, and barriers?

3. **USE:** What revisions, decisions, or actions has, or will, the LEA implement in response to the results for continuous improvement purposes? Why? If you have already implemented actions, did you see the results you were seeking?

BUSD utilized the Youth Truth Survey to gather input from students in grades 3 through 6, staff across the district, and parents whose children are enrolled in the district. The key learnings that surfaced through the results included enhancing engagement opportunities for students, strengthening relationships between students and staff, bolstering social emotional wellness, and providing increased opportunity for rigor along with greater academic challenge.

The strengths of the district included welcoming school campuses, strong 2-way communication, and parents feeling at ease seeking support from teachers and administrators. The challenges that arose included: an inability for parents to easily volunteer in the classroom because of board policies that require fingerprinting for volunteerism; a desire for more rigorous curriculum in all subject areas; inadequate parental computer and technology skills to support learning at home; language barriers; and a limited time on the part of school staff to address all areas of concern that were mentioned.

BUSD conducted an analysis of the survey results and determined a course of action highlighted in the LCAP to ameliorate many of the concerns, challenges, and barriers. The survey results from the 2022-2023 school year were very similar to the results gathered in 2021-2022 so the district is continuing with the current LCAP goals and actions. The District reviewed board policy to determine how to make volunteering more accessible to parents and sites will now manage and recruit volunteers rather than sending families to the district office to engage in the process. The District will continue to expand opportunities for adult education through partnership with Santa Rosa Junior College; increase student offerings through Visual and Performing Arts and extracurriculars; continue to train staff, and implement the Character Strong social emotional learning curriculum; provide additional staff trainings to increase rigor in the curriculum through a deeper understanding of the standards, and continue with the employment of Family Engagement Facilitators at all of the school sites to ensure families have additional communication support.

The positive impact the Family Engagement Facilitators have had at all of the sites and the appreciative feedback from families have spurred the district into hiring a district-level Family Engagement Facilitator to continue to support school climate and student engagement.

The District will continue implementing these actions and will monitor the progress and effectiveness of these actions through both qualitative and quantitative data analysis throughout the school year.

Access to a Broad Course of Study (LCFF Priority 7)

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)

The Bellevue Union School District tracks the extent to which all students have access to, and are enrolled in, a broad course of study through the school schedules and course offerings. Administration reviews student schedules to ensure that unduplicated students who require additional support and opportunity are served, and administration reviews the schedules of students with special needs to determine if their IEP services are met and students are progressing academically. Administrators are mindful of the support groups that are established and work to ensure that students are not missing important direct instruction when receiving additional support from service providers or additional staff.

2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)

All students in the Bellevue Union School District have access to, and are enrolled in, a broad course of study. At Kawana Springs Elementary, the students are enrolled in a dual immersion Spanish program. Students in grades K-

3 access the core content in Spanish with the exception of English Language Arts in grade 3, and transition to all core content in English in the 4th grade.

Students within the school district boundaries may attend their neighborhood school or choose another site within the district. Parent choice is of the utmost importance in the District.

3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

There are no barriers to accessing a broad course of study. All students have access to a broad course of study and staff is mindful of the additional services and resources needed for students with special needs. Staff works diligently to ensure English language learners experience a rigorous curriculum to support them in academic achievement and English proficiency.

4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

There will not be any revisions or decisions to ensure access to a broad course of study for all students. The Bellevue Union School District will continue to offer the recommended California core curriculum, and the district will continue to bolster its multi-tiered system of supports and interventions to ensure students are at grade level. The District will also focus upon increasing rigor for all students and intervening for students who are considered at-risk of becoming a long term English language learner and for long term English language learners. These interventions will be systematically implemented at all of the school sites.

The District will expand its visual and performing arts offerings. With the passage of Proposition 28, the District is increasing its music offerings to all students in the district. Students will be exposed to different musical experiences depending on their grade levels including instrumental and choral music and digital music song writing.

Coordination of Services for Expelled Students – COE Only (LCFF Priority 9)

Assess the degree of implementation of the progress in coordinating instruction for expelled students in your county.

Rating Scale (lowest to highest) -
1 - Exploration and Research Phase
2 - Beginning Development
3 - Initial Implementation
4 - Full Implementation
5 - Full Implementation and Sustainability

Coordinating Instruction	1	2	3	4	5
1. Assessing status of triennial plan for providing educational services to all expelled students in the county, including:	[No response required]	[No response required]	[No response required]	[No response required]	[No response required]
a. Review of required outcome data.					
b. Identifying existing educational alternatives for expelled pupils, gaps in educational services to expelled pupils, and strategies for filling those service gaps.					

Coordinating Instruction	1	2	3	4	5
c. Identifying alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils.					
2. Coordinating on development and implementation of triennial plan with all LEAs within the county.					
3. Establishing ongoing collaboration and policy development for transparent referral process for LEAs within the county to the county office of education or other program options, including dissemination to all LEAs within the county a menu of available continuum of services for expelled students.					
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.					

Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)

Assess the degree of implementation of coordinated service program components for foster youth in your county.

Rating Scale (lowest to highest) -
1 - Exploration and Research Phase
2 - Beginning Development
3 - Initial Implementation
4 - Full Implementation
5 - Full Implementation and Sustainability

Coordinating Services	1	2	3	4	5
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).					
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).					
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.					
4. Providing direct educational services for foster youth in LEA or county-operated programs provided the school district has certified that specified services cannot be provided or funded using other sources, including, but not limited to, Local Control Funding Formula, federal, state or local funding.					
5. Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information.					
6. Facilitating the coordination of post-secondary opportunities for youth by engaging with systems partners, including, but not limited to, child welfare transition planning and independent living services, community colleges or universities, career technical education, and workforce development providers.					

Coordinating Services	1	2	3	4	5
7. Developing strategies to prioritize the needs of foster youth in the community, using community-wide assessments that consider age group, geographical area, and identification of highest needs students based on academic needs and placement type.					
8. Engaging in the process of reviewing plan deliverables and of collecting and analyzing LEA and COE level outcome data for purposes of evaluating effectiveness of support services for foster youth and whether the investment in services contributes to improved educational outcomes for foster youth.					

Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template

School Year

Date of Board Approval

LEA Name

Bellevue Union School District

CDS Code:

70615

Link to the LCAP:
(optional)

www.busd.org

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A
Improving Basic Programs Operated by State and Local Educational Agencies

TITLE II, PART A
Supporting Effective Instruction

TITLE III, PART A
Language Instruction for English Learners and Immigrant Students

TITLE IV, PART A
Student Support and Academic Enrichment Grants

*(**note:** This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding**.** LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. **LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources**; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

This template is designed to be used by LEAs who already have completed their LCAP Federal Addendum and received approval from CDE. This template will support LEAs with the review of their LCAP Federal Addendum and revision.

The review and revision of the LCAP Federal Addendum do not need to be submitted to CDE for approval. However, an LEA should have their local Board approve any revisions.

Even if the LEA plans to transfer all of its title funds, it must still address all of the provisions of the title from which it is transferring its funds. The LEA must first meet the application requirements of those funds before it can elect to transfer those funds to another title.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Federal funds are used to supplement and enhance the actions and services provided to the students enrolled at the Bellevue Union School District who qualify for the National School Lunch Program (are low income), are English Language Learners, and receive youth support services.

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Federal funds are used for funding actions and services in the Local Control Accountability Plan (LCAP) related to the District's Goals. The Bellevue Union School District (BUSD) Local Control Accountability Plan (LCAP) is framed around 2 goals, having state-identified priorities within each one. Actions/services are detailed in the plan, with the allocated funds and measurable outcomes within each focus area. These goals are 1) Increase Student Success and Support Student Learning: Ensure quality learning for each and every student to reach their potential, and 2) Increase Connectedness, Involvement, and Positive School Environments: Ensure a positive and respectful school climate for students, staff and families, which includes positive school cultures, safe, secure accessible and efficient classroom facilities and grounds.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP, it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 *(as applicable)*

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

(A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
(B) identifying students who may be at risk for academic failure;
(C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
(D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 *(as applicable)*

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 *(as applicable)*

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

(A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
(B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 *(as applicable)*

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 *(as applicable)*

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

The Bellevue Union School District uses CALPADS reporting to determine how many students qualify for free and reduced meals. Those counts are in turn used to describe our poverty criteria. All Bellevue Union School District schools are identified as School Wide Title I schools.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs, the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed** unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. **LEAs are encouraged to integrate their ESSA funds into their LCAP** development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2) – *Not Applicable to Charters and Single School Districts.*

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

NOTE: In this section, LEAs must identify and address disparities. Tools on the CDEs website (https://www.cde.ca.gov/pd/ee/peat.asp) can help with this process. LEAs are required to specifically address the following at comparable sites:

1. What # and % of teachers at sites are inexperienced, misassigned, or out-of-field in relation to:
    a. Number of low-income students
    b. Number of minority students
2. Does the LEA have an educator equity gap –
    a. If yes, must create a plan which must include root cause analysis of the disparity
    b. A plan must be created with meaningful educational partner engagement.

Educator Equity Data Tables available here.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD's Educator Equity plan reflects the desire of our employees, families, and community to ensure we are staffed by people who understand, honor, and whom reflect the students and community they serve. In order to achieve this goal to attract, develop, support, and retain staff who are representative of student demographics, BUSD requires effective recruitment and professional development to support all staff members.

A summary analysis of teacher-student data demonstrates an educator equity gap in Bellevue Union School District. Bellevue Union School District employs 70 instructional staff across four schools (Bellevue, Kawana Springs, Meadow View and Taylor Mountain) and an Early Learning Center, serving 1,483 students in grade TK-6. Three of the sites offer a traditional learning program and one school, Kawana Springs, is a Dual Immersion school with an enrollment about 100 students fewer than the other three schools (286 compared to 386, 398, and 413). The school also has 15 staff compared to 18, 18, and 19 at the other sites.

The number of minority and low-income students at each site was entered onto a spreadsheet and compared to the number of ineffective, inexperienced, and/or out-of-field teachers. While minority students are distributed evenly across all four school sites at an average of 92% (, there is a disparity across the sites for low-income students: Kawana Springs at 70% and the other three sites at 83, 82 and 85% respectively.

Bellevue Union School District then conducted an Equity Gap Analysis by reviewing student data from DataQuest, CALPADS, and the California Statewide Assignment Accountability System (CalSAAS) report for 2021-2022, with teachers' credentials and assignments data derived from 2022-2023 permits, waivers and local assignment options identifying teachers authorized by a limited emergency permit (i.e. Provisional Internship Permit, Short Term Staff Permit, Variable Term Waivers, Substitute Permit, and Teacher Permit for Statutory Leave holders serving as teachers of record) as well as the and/or out-of-field teachers throughout the District.

The analysis indicated that the District has a significant disparity between Kawana Springs (13%) and Bellevue (6%), versus Meadow View and Taylor Mountain, with zero percent inexperienced teachers. Additionally, there is a disparity in the percentage of ineffective teachers amongst the four sites: Kawana (13%) Bellevue and Meadow View (11%) and Taylor Mountain (5%).

Data show that minority and low-income students are taught at higher rates of inexperienced and ineffective teachers at Kawana Springs than at other schools. Specifically, at Kawana, only four of fifteen (27%) of teachers are fully qualified by a BCLAD or BASP authorization to teach Dual Immersion, another 27% hold a preliminary BCLAD or BASP (3) or an emergency Bilingual Authorization Permit (1).

The assignment of inexperienced teachers to Special Education classrooms is also an issue that the District continues to face. While greater than 98% of teachers assigned to general education classrooms have a preliminary or clear credential in each of the last four school years, only 30% of Special Education teachers have held a preliminary or clear credential during the same time frame. However, 57% of staff who are not fully credentialed are enrolled in intern programs (4), as opposed to serving under a Short-Term Staff Permit or Provisional Internship Permit (3).

Bellevue also gathered anecdotal data including interviews with staff starting their career, career educators, and our retirees to determine factors that impacted their decision to teach, credentialing, and location. Prior to 2019, educator retention averaged 9.5 years with over 55% of staff employed six or more years. Between 2019-2021 retention was steady, mostly due to COVID, as staff did not want the uncertainty of unemployment or changing careers during the pandemic. In 2021-2022, about 15% of staff resigned from the district, and inexperienced and ineffective teachers have filled these vacancies.

There are several conditions and policies that may contribute to Bellevue's Educator Equity data that include: an educator shortage and poor reputation of education across the country, specifically in "hard to fill" positions such as Special Education and Bilingual Education, districts, including Bellevue, not providing salaries that keep up with the higher cost of living in Sonoma County versus other California cities and/or states, a collective bargaining agreement for staff that does not allow for total year-to year credit on the Salary Schedule for outside teaching experience, a fear of the area being at high risk for additional fires and insurance companies refusing to insure new homes, and continued loss of viable candidates due to COVID interrupting or stopping credential program participation, and anecdotally, a hypothesis about how the location of Bellevue and Kawana Springs on the East side of the District, split by Highway 10, and Meadow View and Taylor Mountain contributes to discrepancies in educator equity amongst the four schools is considered when postings for vacancies at Bellevue and Kawana remain open longer than the other two schools.

Bellevue has implemented multiple strategies to ensure that we significantly reduce and/or eliminate low income and minority students being taught at higher rates than other students by inexperienced, unqualified and/or out of field teachers. These strategies include: BUSD will conduct an Equity Gap Analysis on an annual basis and if continual inequities are found, the District will engage educational partners through surveys and meetings to identify strategies to

address gaps. District Human Resource staff will continue to engage in Assignment Monitoring and ESSA Compliance training to educate staff on alternative credential options and to provide guidance to teachers and administrators regarding renewal requirements that teachers must fulfill prior to the expiration of their document, and work with site staff to assign teachers only to areas where they are ASC (appropriately state certified). To grow recruitment HR will also collaborate with local colleges and universities to provide pre-student teaching and student teaching experiences, and following student teaching experiences have principals meet with the candidates to provide information on applying for substitute and contract positions with the district. BUSD will continue to collaborate with local colleges and universities for BUSD administrators to serve in “mock interviews” for teaching candidates, speak to credential program students about the interview process and to participate in Job Fairs specific to candidates earning a BLCAD or Education Specialist credential. Additionally, openings are advertised on Ed Join, Indeed, Handshake and Los Cien, a non-profit promoting pride and equity for Latinos in Sonoma County. Retention of teachers is promoted as federal loan forgiveness is advertised for teachers in schools Title 1 schools for 5 years.

The work of our principals is also crucial for the retention of new and novice teachers in BUSD. The superintendent leads the work of principals to build their capacity to support teachers. The Superintendent facilitates monthly Educational Leadership meetings, weekly group principal meetings, and principal one-on-one meetings, all of which are used to look at data and address teacher capacity to meet the needs of low income and minority students. To promote the retention of teachers and develop their growth in the teaching profession, principals facilitate observation opportunities of effective/experienced teachers to new teachers and provide weekly small group and whole staff professional development and training specific to supporting Second Language Learners and students with special needs. The department of Curriculum and English Learners promotes retention with an induction program in partnership with Sonoma County Office of Education North Coast School of Education, where experienced teachers serve as mentors for newly hired teachers and those in long term substitute positions and teachers serving under a Provisional Internship Permit or Short-Term Staff Permit. The department has also launched a series of targeted professional development for new teachers where they meet to discuss their progress, ask questions and engage in problem solving in a safe space and can receive more individual and small group support. HR and principals also collaborate with union representatives to gather input, feedback, and suggestions on recruitment and retention strategies.

On November 6, 2019, the SBE approved updated definitions for “ineffective” and “out-of-field” teachers to be included in the amended California ESSA Consolidated State Plan.

Term	Definition
Ineffective teacher	An ineffective teacher is any of the following: • An individual whose assignment is legally authorized by an emergency permit that does not require possession of a full teaching license; or • A teacher who holds a teaching credential but does not possess a permit or authorization that temporarily allows them to teach outside of their credentialed area (misassigned) • An individual who holds no credential, permit, or authorization to teach in California. Under this definition, teachers with the following limited emergency permits would be considered ineffective: • **Provisional Internship Permits,** • **Short-Term Staff Permits** • **Variable Term Waivers** **Substitute permits or Teaching Permits for Statutory Leave (TSPL) holders serving as the teacher of record**

Out-of-field teacher	A credentialed out-of-field teacher is: A credentialed teacher who has not yet demonstrated subject matter competence in the subject area(s) or for the student population to which he or she is assigned. Under this definition, the following limited permits will be considered out of the field: • General Education Limited Assignment Permit (GELAP) • Special Education Limited Assignment Permit (SELAP) • **Short-Term Waivers** • **Emergency English Learner or Bilingual Authorization Permits** **Local Assignment Options** (except for those made pursuant to the *California Code of Regulations*, Title 5, Section 80005[b])
Inexperienced Teacher	A teacher who has two or fewer years of teaching experience.
Minority Student	A student who is American Indian/Alaska Native, Asian, African American, Filipino, Native Hawaiian/Pacific Islander, Hispanic, or Two or More Races Not Hispanic.
Low-Income Student	A student who is eligible to receive Free or Reduced-Price Meals

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

BUSD will conduct, with the meaningful involvement of parents and family members, an annual evaluation of the content and effectiveness of the parent and family engagement policy in improving the academic quality of the schools, including identifying the following: barriers to greater participation by parents, the needs of parents and family members to assist with the learning of their children, including engaging with school personnel and teachers, strategies to support successful school and family interactions. The findings of the evaluation will be used to design evidence-based strategies for more effective parental involvement, and to revise the parent and family engagement policy as needed. Efforts will be made to involve parents in school activities in order to have diverse perspectives and to help develop, revise, and review the parent and family engagement policy. All parents, including those of English learners and students with disabilities were encouraged to participate and Spanish translation was provided to address any language barriers.

To meet this requirement, LEAs must provide a description of the following:

ESSA Section 1112(b)(3): how the LEA will carry out its responsibilities under paragraphs (1) and (2) of Section 1111(d);

1. How the LEA will involve parents and family members at identified schools in jointly developing Comprehensive Support and Improvement plans
2. How the LEA will involve parents and family members in identified schools in jointly developing the Targeted Support and Improvement plans
3. In the absence of the identification of any schools for Comprehensive Support and Improvement (CSI) or any schools for Targeted Assistance and Intervention (TSI), the LEA may write N/A. This provision will not be reviewed.

ESSA Section 1112(b)(7): the strategy the LEA will use to implement effective parent and family engagement under Section 1116; shall include how the LEA and its schools will build capacity for parent and family engagement by:

1. Describe the LEA parent and family engagement policy, and how it was developed jointly with, agree on with, and distribute to, parents and family members of participating children a written parent and family engagement policy (ESSA Section 1116(a)).
2. Describe how the LEA will provide assistance to parents of children served by the school or local educational agency, as appropriate, in understanding such topics as the challenging State academic standards, State and local academic assessments, the requirements of this part, and how to monitor a child's progress and work with educators to improve the achievement of their children; (ESSA Section 1116(e)(1))

3. Describe how the LEA will provide materials and training to help parents to work with their children to improve their children's achievement, such as literacy training and using technology (including education about the harms of copyright piracy), as appropriate, to foster parental involvement; (ESSA Section 1116(e)(2))
4. Describe how the LEA will educate teachers, specialized instructional support personnel, principals, other school leaders, and other staff, with the assistance of parents, in the value and utility of contributions of parents, and in how to reach out to, communicate with, and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and the school; (ESSA Section 1116(e)(3))
5. Describe how the LEA will to the extent feasible and appropriate, coordinate and integrate parent involvement programs and activities with other Federal, State, and local programs, including public preschool programs, and conduct other activities, such as parent resource centers, that encourage and support parents in more fully participating in the education of their children; (ESSA Section 1116(e)(4))
6. Describe how the LEA will ensure that information related to school and parent programs, meetings, and other activities is sent to the parents of participating children in a format and, to the extent practicable, in a language the parents can understand (ESSA Section 1116(e)(5))
7. Describe how the LEA will provide such other reasonable support for parental involvement activities as parents may request (ESSA Section 1116(e)(14).
8. Describe how the LEA will provide opportunities for the informed participation of parents and family members (including parents and family members who have limited English proficiency, parents and family members with disabilities, and parents and family members of migratory children), including providing information and school reports in a format and, to the extent practicable, in a language, such parents understand (ESSA Section 1116(f)).

Also, include how the LEA will align parent involvement required in Section 1116 with the LCAP educational partner engagement process.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Bellevue Union School District works to provide a healthy and positive school culture with a supportive learning environment and opportunities that help them learn and thrive. Our schools employ Family Engagement Facilitators (FEFs) to oversee aspects of our parent and family engagement. The district has also established site level parent involvement committees including the District English Language Advisory Committee (DELAC), English Language Advisory Committees at all sites, and Site Councils. These committees meet regularly to discuss data and best practices to engage all families in the school and district, including those of students with disabilities and English learners. Translation services are provided to address language barriers. Sites have provided numerous opportunities for families to participate in school-connected activities including Family Literacy Nights, Family Fun Events, and extracurricular activities.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Bellevue Union School District gives priority to our Foster Youth in intervention and enrichment opportunities beyond the school day such as our COOL School program and summer school attendance.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Bellevue Union School District's LCAP goals are aligned to the overall needs and expectations of the district and existing plans. Due to a high proportion of our students qualifying as unduplicated Foster Youth, EL and low income students, all of the goals listed in the LCAP are intended to serve all BUSD students with the goal of principally serving unduplicated students.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District's Director of Student Services, serves as our Homeless Child Liaison. She ensures these students are supported and connects them with outside resources as required. Transportation is provided to ensure positive student attendance and access to their previous school if possible.

Student Transitions

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Bellevue Union School District (BUSD) partners with the North Bay Children's Center to provide instruction to our youngest students in a preschool setting on some of our school sites. Students with disabilities who need more support participate in a rich learning program at the BUSD Early Learning Center. BUSD also offers a Transitional Kindergarten for 4 year olds, including English learners, foster youth, and those with disabilities.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

(A) through coordination with institutions of higher education, employers, and other local partners; and
(B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Bellevue Union School District is an elementary school district that serves Transitional kindergarten through sixth grade students.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

(A) assist schools in identifying and serving gifted and talented students; and
(B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Bellevue Union School District (BUSD) uses Star Reading and Math assessments, CAASPP assessments and local assessments to determine which students need more challenging work. BUSD has utilized a variety of learning platforms to support academic achievement and develop digital literacy skills. Platforms include Freckle, STAR, Lalilo, Reflex Math, Imagine Espanol, and iXL to differentiate for gifted and talented students. The District has partnered with the Sonoma County Public Library to provide additional support and resources to the students and their families. All students are encouraged to access materials, books, and free tutorial resources with their library card that is issued in the beginning of the school year.

The Education Services team works collaboratively with the Instructional Technology team to provide appropriate resources to promote digital literacy and digital citizenship through grade-level lessons available through Common Sense Media. Staff help students understand their digital footprint and how to engage with digital media in a safe and responsible manner.

Every student in the district has access to a 1:1 device to practice their digital literacy skills.

TITLE I, PART D

Description of Program
ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A. The District does not get funding under Title I, Part D.

Formal Agreements
ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the
(A) LEA; and
(B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Comparable Education Program
ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Successful Transitions
ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Educational Needs
ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children

and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Social, Health, and Other Services
ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Postsecondary and Workforce Partnerships
ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Parent and Family Involvement
ESSA SECTION 1423(8)

As appropriate, provide a description of how the program will involve parents and family members in efforts to improve the educational achievement of their children, assist in dropout prevention activities, and prevent the involvement of their children in delinquent activities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Program Coordination
ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Probation Officer Coordination
ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Individualized Education Program Awareness
ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Alternative Placements
ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Address these questions:

1. Please provide a description of the LEA's systems of professional growth and improvement for teachers, principals, and other school leaders.
2. Please address principals, teachers, and other school leaders separately.
3. Please explain how the systems promote professional growth and ensure improvement, including how the LEA measures growth and improvement
4. Please describe how the systems support principals, teachers, and other school leaders from the beginning of their careers, throughout their careers, and through advancement opportunities
5. Please describe how the LEA evaluates its systems of professional growth and improvement and makes adjustments to ensure continuous improvement within these systems.

The Bellevue Union School District offers professional growth and improvement opportunities. New teachers receive support through two compensatory days along with a New Teacher Induction Program. Throughout the school year, staff participate in grade level collaboration to build coherence throughout the district. Staff reviews priority standards, refines learning targets, and works toward creating common assessments and common curriculum maps to ensure a guaranteed and viable curriculum. School leaders partner with the Education Services team to build leadership capacity through various professional development conferences and trainings.

Teacher leadership is encouraged and the District strives to promote teachers into leadership roles including Teachers on Special Assignment and leads for specific committees and functions.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

Address these questions:

1. Please describe the LEA's process for determining Title II, Part A funding among the schools it serves.
2. Please describe how the LEA determines funding that prioritizes CSI and TSI schools and schools serving the highest percentage of children counted under Section 1124(c).
3. Please describe how CSI and TSI schools and schools that have the highest percentage of children counted under Section 1124(c) that the LEA serves receive priority in Title II, Part A funding decisions compared to other schools the LEA serves.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Bellevue Union School District prioritizes sites identified for targeted support through Differentiated Assistance. All BUSD schools will address the areas identified for Targeted Assistance through a plan that specifies professional development for staff and administrators to build capacity for improved instruction. Instructional strategies that focus upon the identified areas of need, mathematics, English Language Arts as well as an action plan to address Chronic Absenteeism will be established and monitored.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Address these questions:

1. Please explain how the LEA coordinates its Title II, Part A activities with other related strategies, programs, and activities.
2. Please describe how the LEA uses data to continually update and improve activities supported under Title II, Part A.
3. Please describe how the LEA uses ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under Title II, Part A.
4. Please describe the sources of data the LEA monitors to evaluate Title II, Part A activities and how often it analyzes this data.
5. Please describe the ways in which the LEA meaningfully consults with the following educational partners to update and improve Title II, Part A-funded activities:
    a. Teachers
    b. Principals and other school leaders
    c. Paraprofessionals (including organizations representing such individuals)
    d. Specialized instructional support personnel
    e. Charter school leaders (in a local educational agency that has charter schools)
    f. Parents
    g. Community partners
    h. Organizations or partners with relevant and demonstrated expertise in programs and activities
6. Please explain how often the LEA meaningfully consults with these educational partners.

The Bellevue Union School District embraces a Continuous Improvement Science approach to allow sites to collect and analyze data to make informed decisions about programs within the school. Teams analyze data to determine strengths, find root causes, and implement improvement strategies to address goals based on the collected data.

TITLE III, PART A

Title III Professional Development
ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

Complete responses will:

Address professional development activities specific to English learners/Title III purposes that are:

1. designed to improve the instruction and assessment of English learners;
2. designed to enhance the ability of such teachers, principals, and other school leaders to understand and implement curricula, assessment practices and measures, and instructional strategies for English learners;
3. effective in increasing children's English language proficiency or substantially increasing the subject matter knowledge, teaching knowledge, and teaching skills of such teachers;
4. of sufficient intensity and duration (which shall not include activities such as one-day or short-term workshops and conferences) to have a positive and lasting impact on the teachers' performance in the classroom; and
5. supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

To support English Language Development, the Bellevue Union School District provides ongoing professional development in the area of language acquisition. The five district Teachers on Special Assignment (TOSAs) have been trained in Guided Language Acquisition Design (GLAD) strategies and all teachers and administrators have been introduced to these strategies. BUSD is committed to having all teachers be GLAD certified instructors by providing ongoing professional development. In addition, BUSD has partnered with the Sonoma County Office of Education Multilingual Services Department. The district attends trainings and is part of the Multilingual Collaborative that meets quarterly to learn best practices and collaborate with educators serving English Language Learners and Migrant Youth throughout the county.

At least once a year, the EL Team will review its plans to revise, update entry and exit procedures, and collaborate to discuss important issues.

Enhanced Instructional Opportunities
ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

Complete responses will:

1. Describe the activities implemented, supplemental to all other funding sources for which the LEA is eligible, that provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Bellevue Union School District embraces all students regardless of citizenship and national origin, and that includes our immigrant children and youth. BUSD will provide enhanced instructional opportunities for our immigrant children and youth by hiring trained bilingual aides, providing an after-school program, professional development for staff, and supporting teachers who have been trained or are being trained to provide services for our immigrant population. In addition, the District has establish a Newcomer Program that supports immigrant children acclimating to their respective schools and new community. The Newcomer Program helps immigrant students navigate the challenges of learning a new educational system and culture.

Title III Programs and Activities
ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

Complete responses will:

1. Address the effective language instruction programs specific to English learners.
2. Address Title III activities that:
    - are focused on English learners and consistent with the purposes of Title III;
    - enhance the core program; and
    - are supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Bellevue Union School District is committed to developing students' academic English language proficiency; students' reclassification to Fluent English proficiency; as well as all stakeholders' appreciation of the cultural and linguistic diversity English learners bring to the community. The goal of the District is to develop student's oral and academic language skills in English, enabling students to attain grade level proficiency. The District is committed to reclassifying all English learners by or before their matriculation to the middle schools.

English Proficiency and Academic Achievement
ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

(A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
(B) meeting the challenging State academic standards.

Complete responses will:

1. Address how sites will be held accountable for meeting English acquisition progress and achievement goals for English learners.
2. Address site activities that are supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Teachers and Administrators monitor EL students throughout the school year to ensure that they are developing academic, linguistic, and social skills and knowledge to their fullest potential. District teachers and support staff will monitor students throughout the year using data (e.g. ELPAC, CAASPP, Star Reading, Star Math) to identify instructional and curricular areas needing more attention. The District has adopted state-approved materials that are aligned to ELA /ELD Standards. All EL pupils will receive English Language Development in Reading, Writing, Listening, and Speaking. The district has invested in the Ellevation Student Information platform to assist with the monitoring of English learner progress.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Each LEA, or consortium of LEAs, shall conduct the Title IV needs assessment once every 3 years. (see below)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

(A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
(B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
(C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
(D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
(E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

NOTE: If the LEA received more than $30,000 in Title IV, Part A funding and did not transfer the allocation, the LEA must:

1. use not less than 20 percent of Title IV, Part A funds to support one or more safe and healthy student activities;
2. use not less than 20 percent of Title IV, Part A funds to support one or more well-rounded education activities;
3. use a portion of Title IV, Part A funds to support one or more effective use of technology activities; and
   a) 15 percent max cap on effective use of technology for purchasing technology infrastructure.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Bellevue Union School District will be utilizing funds to promote a well-rounded education. The district will engage in activities that promote extended activities both during and after school that encourage student and parent participation. These events include family events, school assemblies, field trips, and other enrichment opportunities. With the understanding that partnering with students and parents enhances the educational experience, sites will address the specific needs and desires of their educational partners.

Title IV, Part A Needs Assessment

According to the Every Student Succeeds Act (ESSA), all local educational agencies (LEAs) receiving at least $30,000 must conduct a needs assessment specific to Title IV, Part A (ESSA Section 4106[f]). Each LEA, or consortium of LEAs, shall conduct the needs assessment once every three year (ESSA Section 4106[d][3]).

Well-rounded Education Opportunities (ESSA Section 4107)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

Bellevue Union School District was identified for Additional Targeted Intervention and Support under the Chronic Absenteeism indicator.

What activities will be included within the support for a well-rounded education?

The district will implement engaging and rigorous curriculum to increase student belonging and engagement. All sites will offer family engagement activities to build a sense of community amongst students, staff, and families. These activities will include monthly parent coffee events to discuss the importance of attendance and student engagement. Family Engagement Facilitators will continue to reach out to families struggling with school attendance. Student achievements and positive attendance will be recognized through school wide assemblies. We will continue with the implementation of Safe School Ambassadors to create a welcoming campus and increase student connectedness.

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

The district will monitor effectiveness through school attendance, student and parent participation rates at school connected functions and improvement in benchmark scores.

Safe and Healthy Students (ESSA Section 4108)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

What activities will be included within the support for safety and health of students?

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

Effective Use of Technology (ESSA Section 4109)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

What activities will be included within the support of effective use of technology? Note: No more than 15 percent on technology infrastructure (ESSA Section 4109[b])

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

- Note: All planned activities must meet the authorized use of funds criteria located on the Title IV, Part A Authorized Use of Funds web page at https://www.cde.ca.gov/sp/st/tivpaauthuseoffunds.asp.

Date of LEA's last conducted needs assessment:

February 28, 2023

Title IV, Part A Program
Rural Education and Student Support Office
California Department of Education
Email: TitleIV@cde.ca.gov Web site: https://www.cde.ca.gov/sp/st/

California Department of Education
February 2022





2023-2024

Local Control and Accountability Plan (LCAP)

LCAP

- As part of the LCFF, LEAs are required to develop, adopt, and annually update a three-year LCAP using the template adopted by the California State Board of Education (SBE)
- The LCAP must include a description of the annual goals to be achieved for each student group for each state priority and for any local priorities identified by the local governing board or body of the school district or COE, or in the charter school petition
- The LCAP must include an annual review of the effectiveness of the goals, actions, and services from the prior year



LCAP Overview

The LCAP (Local Control Accountability Plan) is a report that every district develops which serves three distinct, but related functions:

Meaningful Educational Partner Engagement
(students, staff, parents, community)

→

Comprehensive Strategic Planning

→

Accountability and Compliance



LCFF State Priorities

- Priority 1: Appropriate teacher assignment, sufficient instructional materials, and facilities in good repair
- Priority 2: Implementation of academic content and performance standards adopted by SBE
- Priority 3: Parental Involvement and Family Engagement
- Priority 4: Pupil Achievement
- Priority 5: Pupil engagement
- Priority 6: School Climate
- Priority 7: Course Access
- Priority 8: Other Pupil Outcomes
- Priority 9: Expelled Students (COEs only)
- Priority 10: Foster Youth (COEs only)
- Plus Local Priorities



What will be approved as part of the LCAP Cycle

- ➔ Budget Overview for Parents
- ➔ 2023-2024 LCAP (Year 3 of 3 year plan)
  - ◆ General Information
  - ◆ Highlights
  - ◆ Educational Partner Engagement
  - ◆ Goals and Actions (including metrics and annual update)
  - ◆ Increased or Improved Services
  - ◆ Expenditures (Budget Tables)
- ➔ Local Indicator Report
- ➔ LCAP Federal Addendum



Goals and Actions 2023-2024 Summary

Note: This is year 3 of 3 for this LCAP

Goal 1: Increase Student Success and Support Student Learning	Goal 2: Increase Connectedness, Involvement and Positive School Environments
• Ensure quality learning for each and every student to reach their potential	• Ensure a positive and respectful school climate for students, staff and families which includes positive school cultures, safe, secure accessible and efficient classrooms, facilities and grounds.



Goals and Actions Summary

Note: This is year 3 of 3 for this LCAP

Goal 1: Increase Student Success and Support Student Learning	**Goal 2: Increase Connectedness, Involvement and Positive School Environments**
1.1 Improve instruction through professional development and professional learning communities	2.1 Improve family engagement
1.2 Improve curriculum and assessment support	2.2 Improve student engagement
1.3 Improve student academic support	2.3 Improve social emotional support
1.4 Improve English learner support	2.4 Improve learning environments
1.5 Support learning recovery - Expanded Learning Opportunity (ELO) Grant	

BUSD 2021-2022 CA Dashboard Snapshot

Chronic Absenteeism



Very High

Suspension Rate



Low

English Learner Progress



Medium

English Language Arts



Very Low

Mathematics



Very Low

Basics: Teachers, Instructional Materials, Facilities

STANDARD MET

Implementation of Academic Standards

STANDARD MET

Parent and Family Engagement

STANDARD MET

Local Climate Survey

STANDARD MET

Access to a Broad Course of Study

STANDARD MET

Bellevue Union School District

District Celebrations

Goal 1: Increase Student Success and Support Student Learning

- ★ Extensive professional development offerings
  - GLAD
  - SIPPS
  - Writing by Design
  - Creative Curriculum - Teaching Strategies
  - Adaptive Technology
  - Grade Level Achievement Meetings
  - Art of Coaching
  - Science of Reading
  - Multilingual Learner Collaborative
  - ELD Standards
  - SPARK Training (PE)
  - DRA
  - Math for Love
  - Teacher Induction Support
- ★ Supplemental Curriculum to enhance instruction
  - SIPPS
  - Lalilo
  - Freckle
  - Creative Curriculum
  - Estrellitas
- ★ Support Services
  - Increased number of Instructional Assistants
  - Increased number of Lit. Paras
  - Early admittance of TK Students
  - Additional tutoring opportunities
  - Newcomer Program and software

District Celebrations

Goal 1: Increase Student Success and Support Student Learning

Renaissance - Star Comparable Data

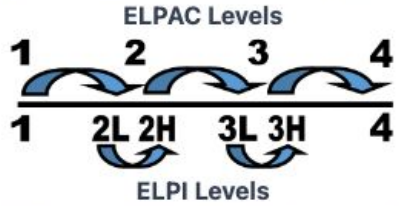
Spring 2022 - Reading	Spring 2023 - Reading	Spring 2022 - Math	Spring 2023 - Math
2nd - 41%	2nd - 42%	1st - 42%	1st - 58%
3rd - 32%	3rd - 34%	2nd - 35%	2nd - 53%
4th - 23%	4th - 33%	3rd - 39%	3rd - 40%
5th - 23%	5th - 30%	4th - 26%	4th - 45%
6th - 22%	6th - 34%	5th - 40%	5th - 36%
		6th - 36%	6th - 44%
District - 29%	District - 34%	District - 36%	District - 47%

District Celebrations

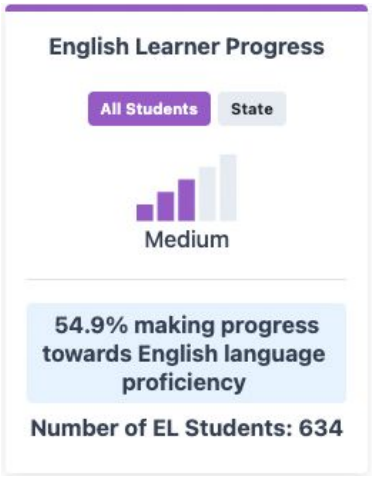
Goal 1 : Increase Student Success and Support Student Learning

English Learner Performance Indicator

Assessments: ELs take the ELPAC exam to measure progress towards Eng-lish language proficiency. The ELPAC has 4 levels.



Accountability: The 4 ELPAC levels were divided into 6 ELPI levels to determine whether ELs made progress toward English language proficiency.

2021	2022	2023
40.3 (Low)	54.9 (Medium) 	Data is forthcoming 121 students were reclassified in the District BV = 23 students KS = 18 students MV = 42 students TM = 38 students

District Celebrations

Goal 2: Increase Connectedness, Involvement and Positive School Environments

- ★ Family Engagement Facilitators at each site
- ★ 1:1 Device for all students
- ★ Character Strong Curriculum for all
- ★ School Counselor impact
- ★ Increased staffing in dual immersion
- ★ Professional Development
  - ○ Character Strong
  - ○ Trauma Informed Instruction
  - ○ Crisis Prevention and Intervention Training
  - ○ New teacher support
- ★ Provide home to school transportation
- ★ Increase in family engagement opportunities at sites



District Celebrations

Goal 2: Increase Connectedness, Involvement and Positive School Environments

Chronic Absentee Rate

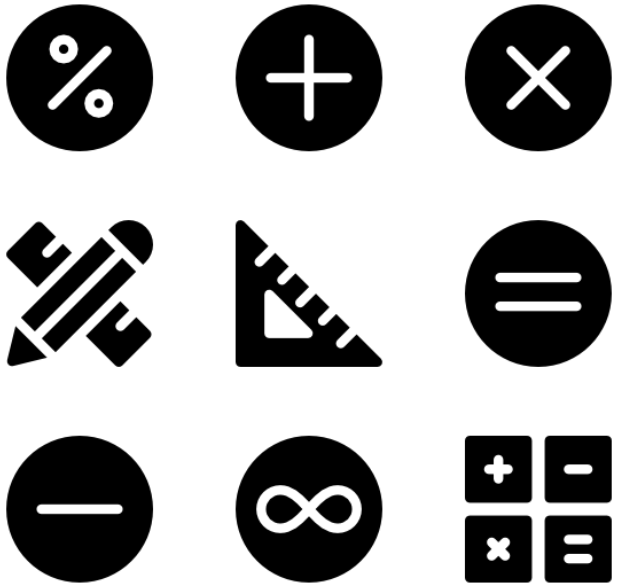
2021-2022	2022-2023
43.8%	33%



New Action

Goal 1 : Increase Student Success and Support Student Learning

- Participating in the CA Education Partnership
- Focusing on Supporting Math Instruction and Learning



New Actions

Goal 2: Increase Connectedness, Involvement and Positive School Environments

- **New District Family Engagement Facilitator to Support Chronic Absenteeism**
- **Counselors to Provide Tier 2 Support**



Local Indicator Report

Criteria



In order to receive ***Standard Met*** for any local indicator, schools/districts must:

- Measure its progress
  - Data Collection
  - Self-Reflection and/or Self-Evaluation Tools
- Report results to Local Governing Board

Bellevue Union School District

Dashboard Indicators

10 Indicators of School Success	
State Indicators (qualitative data)	**Local Indicators (quantitative data)** *Determined by Self-Evaluation Rubrics*
High School Graduation Rate	Basic Conditions
Academic Performance (CAASPP)	Implementation of Academic Standards & Professional Development
Suspension Rate	Parent Involvement and Engagement
English Learner Progress	School Climate
Preparation for College and Career	
Chronic Absenteeism	

Priority 1: Basic Conditions

		Number
Teachers*	• Misassignment of teachers of English learners • Total teacher misassignments • Vacant teacher positions **Revision to the Local Indicators - Now prepopulated in Dashboard by CDE*	13% (9 Teachers)
Curriculum	Every student has sufficient access to standards aligned instructional materials	100%
Facilities	Instances where facilities do not meet the “good repair” standard	0

Priority 2: Implementation of Academic Standards & Professional Development:

Rating Scale (lowest to highest)
1 - Exploration & Research Phase
2 - Beginning Development
3 - Initial Implementation
4 - Full Implementation
5 - Full Implementation and Sustainability

	Providing Professional Learning	Aligned Instructional Materials	Supporting Staff in Delivering Instruction
ELA	3	5	3
ELD	3	5	3
Math	1	5	1
NGSS	2	1	1
HS/Social Studies	1	5	1

Priority 2: Implementation of Academic Standards & Professional Development Cont.:

Rating Scale (lowest to highest)
1 - Exploration & Research Phase
2 - Beginning Development
3 - Initial Implementation
4 - Full Implementation
5 - Full Implementation and Sustainability

	Implementation Progress
Health	3
Physical Education	5
VAPA	3

Priority 2: Implementation of Academic Standards & Professional Development Cont.:

Rating Scale (lowest to highest)
1 - Exploration & Research Phase
2 - Beginning Development
3 - Initial Implementation
4 - Full Implementation
5 - Full Implementation and Sustainability

	Identifying Professional Learning Needs of Groups of Teachers/Staff	Identifying Professional Learning Needs of Individual Teachers	Provide Support for Teachers' Unmastered Teaching Standards
Support for Teachers and Administrators	3	3	2

English Language Arts

Developing Partnerships for Student Outcomes	Evidence	Rating
Professional Development: Progress in providing professional learning for teaching the recently adopted academic standards and/or curriculum frameworks.	• Grade Level Achievement Meetings to create a Guaranteed and Viable Curriculum, Common Assessments, Learning Targets, Curriculum Maps • GLAD Training to focus and improve instructional strategies for Multi Language Learners to increase language proficiency • Writing by Design training to develop proficient writing skills and habits	2
Instructional Materials: Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum framework identified below available in all classrooms where the subject is taught.	All staff were provided with the following state adopted and supplementary materials to support learning: • McGraw Hill ELA Curriculum: Wonders • SIPPS materials to support foundational skills • Writing by Design manuals and posters/visual graphic organizers • DRA kits to assess reading levels and guide instruction • Fountas and Pinnell Leveled Libraries	5
Delivering Instruction/Policy and Program Support: Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).	Continued area of focus with the following: • Increase of structured collaborative time utilizing explicit protocols to review data • Identifying effective research-based instructional practices and discussing how to implement these practices in the classroom • Engage staff in learning walks • Enhance the use of the professional work day to support student learning	2

English Language Development

Developing Partnerships for Student Outcomes	Evidence	Rating
Professional Development: Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.	• Teachers on Special Assignment (TOSAs) attended the SCOE ELD Standards Training and the Guided Language Acquisition Design (GLAD) demonstration lessons • These opportunities enabled them to share their learning with their colleagues as they have facilitated multiple staff learning opportunities around the ELD Standards and best practices. • As a result of the work done this year and in previous ones, BUSD had no FPM findings	3
Instructional Materials: Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum framework identified below available in all classrooms where the subject is taught.	Staff were provided with the following state adopted and supplementary materials to support learning: • McGraw Hill ELD Curriculum: Wonders aligned with the ELA Wonders curriculum • Newcomer support: Rosetta Stone and other supplemental materials including online student learning platforms Freckle and Lailio	4
Delivering Instruction/Policy and Program Support: Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focuses classroom walkthroughs, teacher pairing).	• Teachers need additional support designing integrated and designated ELD lessons • BUSD is focusing on building the capacity of our TOSAs in order for them to support ELD at a systemic level	2

Mathematics

Developing Partnerships for Student Outcomes	Evidence	Rating
Professional Development: Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.	• This continues to be an area of need • BUSD needs to shift to math practices as a focal area while providing more professional development to our teachers in the area of math instruction	1
Instructional Materials: Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum framework identified below available in all classrooms where the subject is taught.	• Math curriculum was adopted and teachers have the instructional materials • Supplemental math materials include Math for Love manuals, games and manipulatives, Fountas and Pinnell Do the Math curriculum	5
Delivering Instruction/Policy and Program Support: Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focuses classroom walkthroughs, teacher pairing).	• Math has not been a focus • BUSD needs to provide professional learning to understand the mathematical shifts and develop a fundamental understanding of the common core standards.	1

Next Generation Science Standards

Developing Partnerships for Student Outcomes	Evidence	Rating
Professional Development: Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.	• There is a need for professional development of NGSS • The Curriculum Committee in collaboration with BUSD teachers investigated NGSS aligned curriculum options this 2022-2023 school year • Professional Development will be provided through the selection process and once curriculum is identified for adoption in the spring of 2024	2
Instructional Materials: Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum framework identified below available in all classrooms where the subject is taught.	• BUSD uses the California Science (McMillan and McGraw Hill) 2008 edition that is not NGSS aligned • In 2023-24, BUSD will pilot TWIG and FOSS in order to identify an NGSS aligned curriculum to recommend to the Board for implementation in the 2024-2025 school year • All teachers will then have NGSS aligned materials	2
Delivering Instruction/Policy and Program Support: Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focuses classroom walkthroughs, teacher pairing).	• In 2022-23, teachers were introduced to NGSS • In 2023-24, teachers who participate in the piloting process will implement two NGSS aligned programs and will make a recommendation for the program that will best help us to improve our science instruction	2

History/Social Science

Developing Partnerships for Student Outcomes	Evidence	Rating
Professional Development: Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.	• No professional development, yet	1
Instructional Materials: Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum framework identified below available in all classrooms where the subject is taught.	• All teachers utilize the Board adopted Social Studies curriculum (California Vistas - McMillan/McGraw Hill) 2007	4
Delivering Instruction/Policy and Program Support: Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focuses classroom walkthroughs, teacher pairing).	• BUSD needs to investigate and research curriculum or dedicate time and energy to creating integrated units of study to strengthen the delivery of history/social science learning	1

Other Standards

Developing Partnerships for Student Outcomes	Evidence	Rating
Progress implementing each of the following academic standards adopted by the State Board of Education for all students.		
Career Technical Education	• N/A	**N/A**
Health Education Content Standards	• Currently use 1990 curriculum. Need to update.	**3**
Physical Education Model Content Standards	• P.E. teachers have identified priority standards and have received SPARK training to enhance their instruction	**5**
World Language	• N/A	**N/A**
Visual and Performing Arts	• All students received musical and/or instrumental instruction: TK-3 The Joy of Singing; 4-6 Marimba	**4**

Support for Teachers and Administrators

Developing Partnerships for Student Outcomes	Evidence	Rating
Success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).		
Identifying the professional learning needs of groups of teachers or staff as a whole.	• Designated ELD • Identifying learning targets for Math • Providing GLAD training for certification • Science of Reading • DRA training • SIPPS training • Writing by Design • Creative Curriculum training for TK teachers • Art of Coaching for TOSAs • SPARK training for PE teachers • New Teacher Support	3
Providing support for teachers on the standards they have not yet mastered.	TOSAs and administration provide informal support to teachers as needed (Tech; ELPAC, Literacy)	3
Identifying professional learning needs of individual teachers.	Teachers were surveyed this Spring in order to plan the professional development for the 2023-24 school year. The top 3 areas of need are: • Math • Science • GLAD	2

Priority 3: Parental Involvement and Family Engagement

Building Relationships between School Staff and Families	Evidence	Rating
Relationships: Developing the capacity of the staff to build trusting and respectful relationships with families.*	• Bilingual Family Engagement Facilitators at each site do family outreach. The Newcomer Assistant also supports our newly arrived students and families. Our outreach includes the following: ○ Back to School Night; ○ Parent Conferences; ○ Student Success Team (SST) meetings; ○ Parent-Principal Coffee Chats; ○ Teacher Conferences; ○ School Site Council (SSC) meetings; ○ English Learner Advisory Committee (ELAC); ○ District English Learner Advisory Committee (DELAC); Individualized Education Plans (IEPs) meetings; ○ School and District Newsletters • YouthTruth Results indicate that 88% of parents and 87% of staff reported positive relationships with their school *All communication is provided in English and Spanish. BUSD increased the hours to full-time for Family Engagement Facilitators at all sites to support this.	4
Welcoming: Creating welcoming environments for all families.	• Bilingual Family Engagement Facilitators at each site do family outreach. • The Newcomer Assistant also supports our newly arrived students and families • Lots of family engagement opportunities (i.e., Kinder Welcome, Back to School Night; Loteria Night; • Parent Survey Results - YouthTruth show that parents feel welcomed on sites	4
Professional Development: Supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.	• Provided professional development on our new social-emotional curriculum, Character Strong • Provided trauma informed professional development which focused on the need to get to know students and families to build relationships.	2
Communication: Engage in 2-way communication between families and educators using language that is understandable and accessible to families.	• All written communication is in both English and Spanish • Social media posts in both languages	4

Priority 3: Parental Involvement and Family Engagement Cont.

Developing Partnerships for Student Outcomes	Evidence	Rating
Professional Learning: Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.	• Participate in the Multilingual Collaborative; School Site Council Training • Family Engagement Facilitator training (i.e.,interpreter training, Frontline training, providing scripts for phone calls, technology) • The BUSD Newsletter provides important information • ELAC/DELAC • Parent conferences - expectations are shared with teachers and parents • Teachers identified LA priority standards and learning targets to be translated and shared with families	3
Information and Resources: Providing families with information and resources to support student learning and development in the home.	• ELAC/DELAC • Literacy and Math Nights • Adult Education Partnership with Santa Rosa Junior College • Family Connection events for early childhood education (preschool) • Superintendent meetings with families • Leadership Institute at SCOE • Kinder Meet & Greet • Back to School Title I Parent Meeting • Site Parent Compacts	3

Priority 3: Parental Involvement and Family Engagement Cont.

Developing Partnerships for Student Outcomes	Evidence	Rating
Supporting Students: Implementing policies or programs for teacher to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.	• Progress Monitoring Multi-lingual Students and RFEP Students • Student Recognition Assemblies • Student Success Team (SST) • Parent/Teacher Conferences • Back to School Night • Individualized Education Program (IEP) • Family Support meetings • SART Process • Newcomer Support Groups; • After-School Tutorials (i.e. ELPAC Support Tutorials, Literacy Tutorials); • Summer Learning Academy; • Counselors at each site; • Behaviorist; • COOL School; • Principal Coffee Chats	4
Supporting Families: Supporting families to understand and exercise their legal rights and advocate for their own students and all students.	• Title I Parent Nights; • Parent Annual Notification Letters; • ELAC/DELAC Meetings; • SSC Meetings; • Board Meetings; • Partnering with Sonoma County Adult Education to bring learning opportunities to families.	4

Priority 3: Parental Involvement and Family Engagement

Seeking Input for Decision-Making	Evidence	Rating
Engaging Families: Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.	• Leadership Meetings • Staff Meetings • Multilingual Learner Collaboration • SSC Meetings • ELAC/DELAC Meetings	4
Family Engagement: Building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.	• SSC Meetings • ELAC/DELAC Meetings • Principal/Superintendent Coffee Chats • Committee Participation • Adult Education Classes through partnership with Santa Rosa Junior College • Translation and Interpreters Support participation	4
Family Input: Providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	• 75% of Parents reported in the YouthTruth Survey that they felt involved in decision-making • Invite to serve on committees (i.e., SSC, ELAC, DELAC) • Parent Coffees	4
Opportunities: Providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.	• SSC • DELAC/ELAC • Principal/Superintendent Coffee Chats	4

Priority 6: School Climate - Met

	Bellevue Union School District
Data: Key Learnings/Foci	• Enhanced engagement opportunities for students - provided The Joy of Singing and Marimba • Social Emotional Wellness/Relationships - Character Strong Adoption/Implementation • Provide greater academic challenge (rigor) • Data Results indicate that 73% of students, 88% of parents, and 87% of staff reported positive relationships with their school. • 76% of Parents reported that they felt involved in decision making
Meaning: Areas of strength or growth, challenges, and barriers	**Strengths** - Parents report being comfortable going to teachers and admin; welcoming campus; good communication; Teachers are provided more professional development opportunities **Challenges:** Students report feeling a lack of connectedness at school. Survey data indicates there is a greater need for academic rigor **Barriers:** Parent fear of being fingerprinted; language barrier; inadequate computer skills to support learning at home; Limited time to address all areas
Use: Revisions, decisions, or actions to implement as a result	• Provide a robust professional development training program and offer coaching support • Expand adult education opportunities • Expand VAPA opportunities • Explore different ways to address the site specific challenge areas identified in YouthTruth Survey.

Priority 7: Course Access

Grades 1-6	
State Expectations	**BUSD Actual**
• English • Mathematics • Social Sciences • Science • Visual and Performing Arts • Health • Physical Education • Other studies that may be prescribed by the governing board	• English • Mathematics • Social Sciences • Science • Visual and Performing Arts • Health • Physical Education • Other studies that may be prescribed by the governing board

Priority 7: Course Access

Grades 1-6	
State Expectations	**BUSD Actual**
• English • Mathematics • Social Sciences • Science • Visual and Performing Arts • Health • Physical Education • Other studies that may be prescribed by the governing board	• English • Mathematics • Social Sciences • Science • Visual and Performing Arts • Health • Physical Education • Other studies that may be prescribed by the governing board

LCAP Federal Addendum

Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template

LEA name:

[Enter LEA name.]

CDS code:

[Enter CDS code.]

Link to the LCAP:

(optional)

[Provide link.]

For which ESSA programs will your LEA apply?

Choose from:

TITLE I, PART A

Improving Basic Programs Operated by State and Local Educational Agencies

TITLE I, PART D

Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners and Immigrant Students

TITLE IV, PART A

Student Support and Academic Enrichment Grants

*(**NOTE:** This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

[Enter all applicable programs here.]

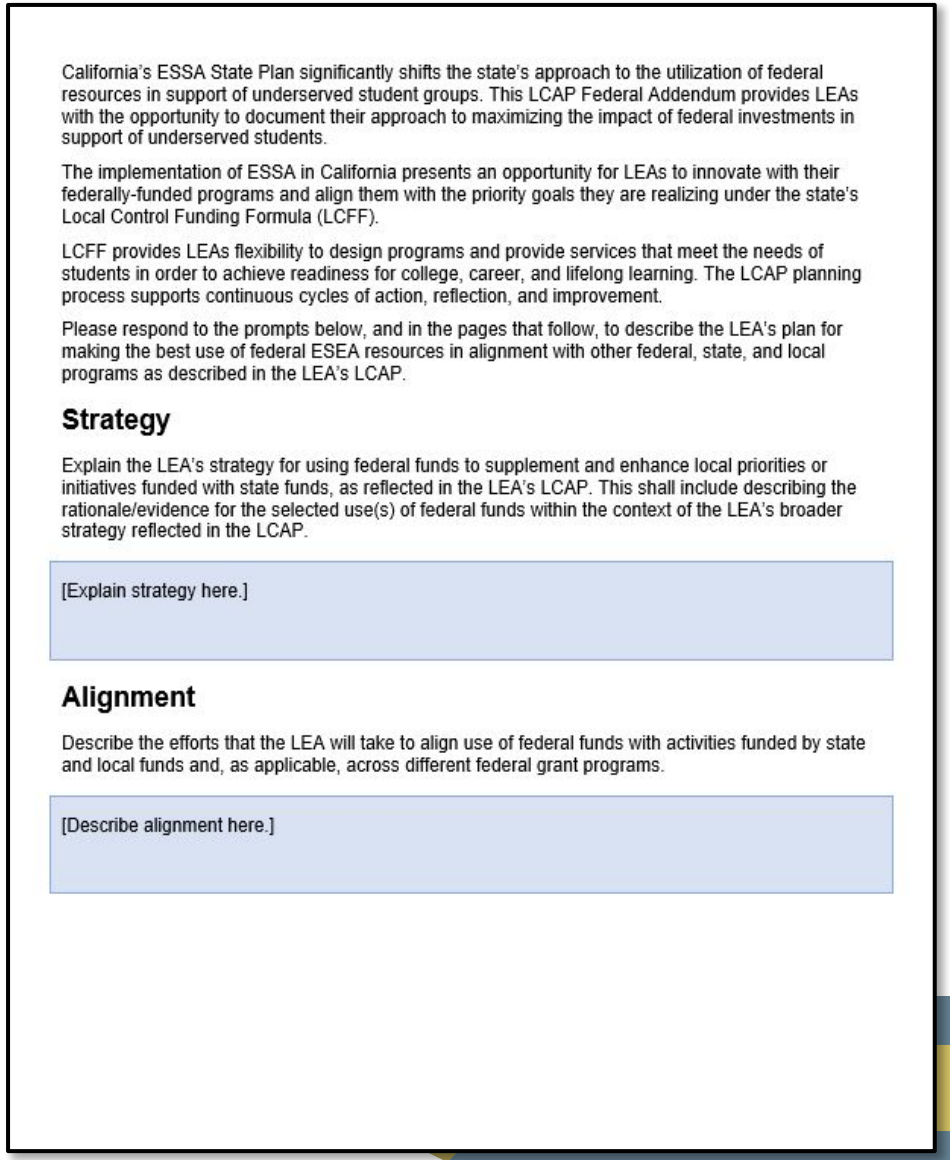
In the following pages, ONLY complete the sections for the corresponding programs.

LCAP Addendum Background

- Meets the Local Educational Agency (LEA) Plan provisions of the ESSA.
- Describes how federal funds will enhance the LEA's LCAP and align with state & local funds.
- Must be completed and submitted to the CDE one time only in order to apply for ESSA funding.
- LEAs must update their addendum annually with stakeholder input.

Strategy & Alignment

- **Goal: Strategically align the use of federal, state, and local resources.**
- The LEA must address the Strategy and Alignment prompts.
  - **Strategy**- Federal funds supplement and enhance local priorities or initiatives.
  - **Alignment**- Align use of federal funds with activities funded by state and local funds.



California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

[Explain strategy here.]

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

[Describe alignment here.]

Next Steps

1. Public Hearing
2. Board Considers Adoption at a regularly scheduled meeting
3. This information will be reported on the LCAP and online to the California School Dashboard.

The California School Dashboard (www.caschooldashboard.org) is an online tool designed to help communities across the state access important information about K-12 districts and schools.




Comments/
Questions



Fiscal Year 2023-24

Budget for Adoption

&

Statement of Reserves

Presented to the Board of Trustees:

June 27, 2023

Section 1:

Introduction Narrative

Presentation and Tables

The Common Message

All Funds Summary

DATE: June 27, 2023

TO: Board of Trustees, Bellevue Union School District
Michael Kellison, Superintendent

FROM: Chris J. Kim, Chief Business Official

SUBJECT: Fiscal Year 2023/24 Budget for Adoption

INTRODUCTION:

Presented is the Bellevue Union School District's Fiscal Year 2023/24 Budget for Adoption which outlines the District's Multi-Year Assumptions (projected out to FY 2025/26). This report continues the District's commitment to analyze and refine District Budgets to make sound fiscal recommendations to the Board of Trustees.

ENROLLMENT FORECASTS:

For the 2023/24 Fiscal Year, the District's total enrollment inclusive of District students enrolled at the County Office of Education (Special Education Programs) has been projected to remain stable at 1551 Students with an associated Average Daily Attendance rate of 1411. The ADA by which the District is funded however continues to be held "Harmless" at 1454, which is influenced by the ADA average of the three prior years as opposed to Actual ADA in the current year. While the three prior year average provision applies to the 2023/24 fiscal year, the District's Funded ADA is projected to decline proportionally to the District's actual ADA figures by FY 2024/25.

COST OF LIVING ADJUSTMENT

The 2023/24 Budget includes a 8.22% Statutory Cost of Living Adjustment (COLA) adjustment as referenced in the Governor's May Revision of the California State Budget.

REVENUE PROJECTIONS:

The Local Control Funding Formula was prepared using the most recent calculator (v.24.1) and takes into account updated enrollment and attendance projections, updated cost of living adjustments, and updated property tax revenue projections to determine LCFF revenue projections for the 2023/24 and subsequent two Fiscal Years.

The combination of the aforementioned increase in COLA for FY 2023/24 in conjunction with projected Funded ADA results in a projected LCFF Revenue total of $22,518,123, which includes a base grant of $15,367,929 and Supplemental and Concentration Grant funding of $6,142,253. The majority of this funding is considered unrestricted, although the supplemental and concentration grant component of said LCFF funds are budgeted via the District's Local Control and Accountability Plan (LCAP).

The Budget for Adoption includes $3,537,606 in combined Federal Funding, which includes ongoing revenue such as Title Funds, but also includes one-time funding assumptions through the Elementary and Secondary School Emergency Relief Fund (ESSER) and the American Rescue Plan (ARP). The majority of the Federal Funding the District receives are restricted in nature.

The 2023/24 Budget also includes $5,520,516 in combined State Funding, which includes historically ongoing revenue such as Lottery, Mandated Block grant, and base transportation funding, but also includes Expanded Learning Opportunity Program (ELO-P) funding which increases the District's after-school and summer school program funding to a combined $3,831,774 (included in the total State Funding referenced above). It should be noted that the ELO-P funds are restricted in nature and the majority of said funds are contracted out via the District's services MOU with the Napa County Office of Education.

In total, FY 2023/24 revenue is budgeted at a combined $33,030,912, of which $23,276,670 is unrestricted and $9,754,242 is restricted.

EXPENDITURE PROJECTIONS:

Certificated and Classified Salary projections in the FY 2023/24 Budget have been adjusted for movement on the salary schedules for each employee (Step and Column). The personnel budget also reflects the new hiring assumptions as directed by the FY 2023/24 Local Control and Accountability Plan (LCAP). Of note, the FY 2023/24 includes funding for various Special Education positions (i.e. Speech Pathologists and Psychologists) that were unable to be filled in the prior fiscal year with in-house staffing and were subsequently outsourced at the time via vendor contracts. The District's goal for the 2023/24 fiscal year is to prioritize hiring of these positions in-house, so the associated expenditure budgets reflect a correlating increase to Salaries and Benefits. Benefits projections include increases to the Employer's contribution to CalSTRS and CalPERS (retirement funds), and increases to the Employer's contribution to Health and Wellness plans. In aggregate, the District's total budget for salaries and benefits is $21,581,440 which represents 62% of the District's entire operating budget of $34,782,805.

Of the District's $34,782,805 operating budget in FY 2023/24, 67% of the budget, or $23,276,670 is funded via unrestricted resources, while 33% or $11,506,135 is funded via restricted resources.

Of the District's operations that are funded via restricted resources, Special Education is the largest program with an operating budget of $7,219,459, representing 21% of the District's overall operating budget. In the 2023/24 Budget, the District's Special Education program requires a contribution of $4,944,510 from the District's unrestricted funds to bridge the gap between its operating budget and special education revenue apportionments. The District's Maintenance and Operations operating budget of $1,328,553 represents 3.8% of the District's overall operating budget and is fully supported through a combination of contributions from unrestricted resources and redevelopment funding allocated through property tax revenue.

Instructional Supplies, Services and Operating expenditures are budgeted in alignment with the District's Local Control and Accountability Plan (LCAP) and correspondingly adjusted against the one time funding revenue sources in the Budget Year. Combined, Supplies, Services and Operating Expenditure Budgets total $13,201,365 in FY 2023/24, representing 38% of the District's overall operating budget.

MULTI-YEAR PROJECTIONS & RESERVES:

In summary, taking into account the current revenue and expenditure assumptions outlined in the prior sections of this report, the District has a balanced budget in FY 2023/24 and in the subsequent two fiscal years. The District's multi year projection, based on the financial and enrollment assumptions available to the District at this time, plans for a net $0 unrestricted carryforward in the current and following two fiscal years, while drawing down its restricted resources over the same period of time. That is, the District's multi-year projections include an intentional deficit spending plan in its restricted resources in line with the mandated timelines associated with the one-time funding requirements set forth by the State and Federal government. The District's unrestricted fund balance therefore remains flat at $5,050,019 or 14.5% (in reserves) in this budget for adoption, while restricted funds reflect a progressive decrease in its fund balance from $4,320,129 in FY 2023/24, down to $2,765,701 in FY 2024/25 (CY+1), and further down to $646,022 in FY 2025/26 (CY+2).

It is important to note that these reserve estimates will be adjusted following the District's unaudited actuals and closing of the fiscal year. Additionally, these reserve estimates do not include negotiated increases to salaries and benefits for FY 2023/24. These variables will decrease the District's unrestricted reserve balances.

CASH PROJECTIONS:

The District does not anticipate any issues with cash flow and meeting its payment obligations in the 2023/24 Budget year.

CHILD DEVELOPMENT PROGRAM:

Fund 12 accounts for the State of California Preschool Grant that the District utilizes to reimburse the North Bay Children's Center to provide preschool programs within the District. At this time, the District has submitted to the Board of Trustees a contractual agreement in the amount of $1,911,891. Based on prior year(s) actual activity, the District anticipates that there will be several contractual amendments throughout the fiscal year, increasing the Pre-School Grant, especially in light of the additional funding being allocated to early childhood education efforts at the State and Federal levels. The entirety of the Pre-School grant with the exception of an Indirect Cost Recovery (6.96% for FY 2023/24) will be "passed-through" to the North Bay Children's Center.

CHILD NUTRITION PROGRAM:

Fund 13 accounts for the activities involved in running the District's Child Nutrition program. The accounts have been reviewed and the budgets have been adjusted for FY 2023/24 to account for the District's continued participation in the CDE Provision 2 Program which allows the District to establish claiming percentages and to serve all meals at no charge to our students. In summary, the Child Nutrition program expects to claim reimbursements of $1,644,714 in FY 2023/24 against $1,469,981 in budgeted expenditures to run the program, leading to a projected operating surplus of $174,733. This projected surplus would increase the reserve in Fund 13 to $556,384 which remains under the CDE's threshold of 6 months of Operating Expenditures.

FACILITIES FUNDS:

Fund 21 is used to account for the District's Facilities Bond. In FY 2023/24, the District projects a beginning fund balance of $1,316,832. At this time, the District is budgeted for $1,300,000 in expenditures to account for ongoing projected facilities projects, but this budget will be adjusted accordingly to reflect actual contracts that the District enters into in the coming year. It should be noted that the District has an estimated $10.5 Million (prior to taxes and fees) in Series C Funding remaining on the General Obligation Bond of 2020.

Fund 25 is used to account for the District's Developer Fee Revenue. In FY 2023/24, the District projects a beginning fund balance of $3,339,497. The District will be undertaking a study to ascertain projected remaining developments in the District's service area to narrow down on developer fee revenue assumptions in the coming year.

—

Chris J. Kim

Chief Business Official
Bellevue Union School District

BELLEVUE UNION SCHOOL DISTRICT

Fiscal Year 2023-24

Budget for Adoption

Statement of Reserves

Chris J. Kim, Ed.D, MBA

Chief Business Official

ckim@busd.org

June 26, 2023

BELLEVUE UNION SCHOOL DISTRICT

Subsequent Year Budget & LCAP

In June of the Prior Fiscal Year Develop the Budget for the Following Fiscal Year

2nd Interim

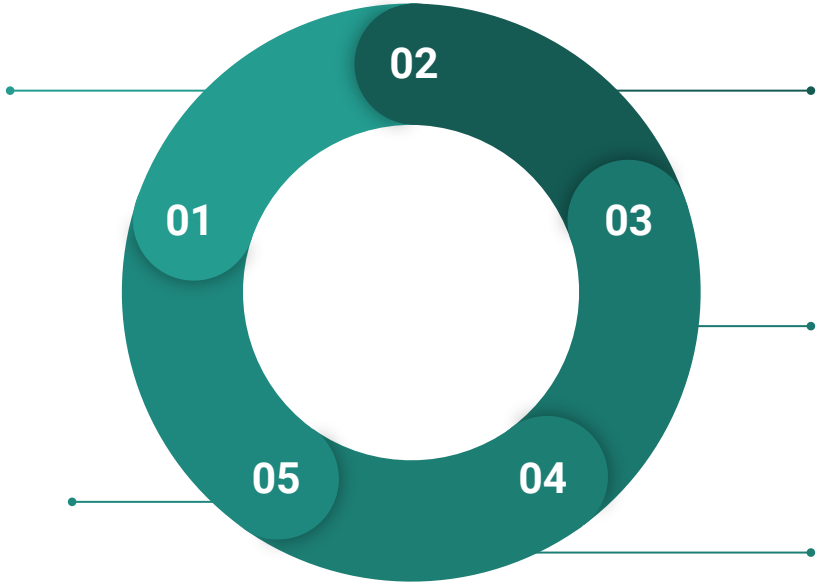
In March of the Current Fiscal Year, update Budget Assumptions (enrollment & ADA, Revenue, Expenditures).

Governor's Budget Proposal

Proposed 2023-24 California Budget in January

Audit

In January of the Current Fiscal Year, book Audit Adjustments. *NOTE: This updates Beginning Fund Balances in CY.*



45 Day Budget Revision

In August of the Current Fiscal Year, Update the Budget based on State Revenue Adjustments. FY 2022/23 Included an additional LCAP Revision.

Prior Year Unaudited Actuals

In September of the Current Fiscal Year, close the Financial Books for the Prior Fiscal Year. *NOTE: This updates Beginning Fund Balances in the Current Fiscal Year.*

1st Interim

In December of the Current Fiscal Year, update Budget Assumptions (enrollment & ADA, Revenue, Expenditures).

School Budget Cycle

BELLEVUE UNION SCHOOL DISTRICT

Bellevue Union SD	*Audited Actual* 2019/20	*Audited Actual* 2020/21	*Audited Actual* 2021/22	*P2 Certified* 2022/23	***BUDGET*** 2023/24	*CY + 1* 2024/25	*CY + 2* 2025/26
Enrollment (w/COE) *	1,628	1,556	1,487	1,551	1,551	1,551	1,551
Actual ADA	1,548	1,548	1,316	1,411	1,411	1,411	1,411
Funded ADA	1,557	1,548	1,534	1,495	1,454	1,412	1,411

* Total Enrollment includes students enrolled through the County Office of Education, but excludes non ADA generating TK Students at Census Day.

BELLEVUE UNION SCHOOL DISTRICT

REVENUE	Unrestricted	Restricted	Combined
LCFF	$22,148,652	$369,471	$22,518,123
Federal	$100,000	$3,437,606	$3,537,606
State	$755,518	$4,764,998	$5,520,516
Local	$272,500	$1,182,167	$1,454,667
Total	$23,276,670	$9,754,242	$33,030,912
	70%	*30%*	*100%*

LCFF REVENUE (Key Variables)
Unrestricted: 8.22% COLA Applied
Unrestricted: Base Grant = $15,367,929
Unrestricted: Supplemental & Concentration Grant = $6,142,253
Unrestricted: Transportation + TK Add-On = $638,471
Restricted: Special Education Property Taxes = $369,471

LCFF Revenue

BELLEVUE UNION SCHOOL DISTRICT

REVENUE	Unrestricted	Restricted	Combined
LCFF	$22,148,652	$369,471	$22,518,123
Federal	$100,000	$3,437,606	$3,537,606
State	$755,518	$4,764,998	$5,520,516
Local	$272,500	$1,182,167	$1,454,667
Total	$23,276,670	$9,754,242	$33,030,912
	70%	*30%*	*100%*

FEDERAL REVENUE (Key Variables)
Unrestricted: Medi-Cal Reimbursement (Ongoing)
Restricted: Title I - Title IV = $649,188 (Ongoing)
Restricted: ESSER Funding = $2,164,678 (One Time)
Restricted: Special Education Entitlement = $534,715 (Ongoing)
Restricted: Special Education ARP = $121,812 (One Time)

BELLEVUE UNION SCHOOL DISTRICT

REVENUE	Unrestricted	Restricted	Combined
LCFF	$22,148,652	$369,471	$22,518,123
Federal	$100,000	$3,437,606	$3,537,606
State	$755,518	$4,764,998	$5,520,516
Local	$272,500	$1,182,167	$1,454,667
Total	$23,276,670	$9,754,242	$33,030,912
	70%	*30%*	*100%*

STATE REVENUE (Key Variables)
Unrestricted: Block Grant + Lottery = $268,528 (Ongoing)
Unrestricted: Transportation = $486,990 (Ongoing)
Restricted: ELO + ASES = $3,831,774 (Ongoing)
Restricted: STRS On-Behalf = $825,043 (Ongoing)
Restricted: Special Education ERHMS = $26,181

BELLEVUE UNION SCHOOL DISTRICT

REVENUE	Unrestricted	Restricted	Combined
LCFF	$22,148,652	$369,471	$22,518,123
Federal	$100,000	$3,437,606	$3,537,606
State	$755,518	$4,764,998	$5,520,516
Local	$272,500	$1,182,167	$1,454,667
Total	$23,276,670	$9,754,242	$33,030,912
	70%	*30%*	*100%*

LOCAL REVENUE (Key Variables)
Unrestricted: Interest = $87,500
Unrestricted: Clearing Account = $185,000
Restricted: Sp. Ed. Property Taxes = $1,024,469 (Ongoing)
Restricted: Redev. Property Taxes = $150,000 (Ongoing)

BELLEVUE UNION SCHOOL DISTRICT

EXPENDITURES	Unrestricted	Restricted	Combined	
Certificated Salaries	$7,683,503	$2,846,724	$10,530,227	*30%*
Classified Salaries	$3,074,471	$1,458,258	$4,532,729	*13%*
Benefits	$4,097,414	$2,421,070	$6,518,484	*19%*
Books and Supplies	$215,000	$1,485,470	$1,700,470	*5%*
Services & Op. Exp.	$2,657,766	$8,843,129	$11,500,895	*33%*
Indirect Costs	-$378,500	$378,500	$0	
Total Expenditures	$17,349,654	$17,433,151	$34,782,805	
Contributions to Sp. Ed. + M&O	*$5,927,016*	*-$5,927,016*	*$0*	
Total	$23,276,670	$11,506,135	$34,782,805	
	67%	*33%*	*100%*	

Overall Expenditures

BELLEVUE UNION SCHOOL DISTRICT

EXPENDITURES	LCAP	%	Supplemental and Concentration Grant Funded (Unrestricted)
Certificated Salaries	$2,608,973	41%	Cert. Salaries: Teachers (19.8 FTE) + Psych/Counselors (4.4 FTE) + Admin. (1.5 FTE)
Classified Salaries	$1,272,794	20%	Class. Salaries: Lit. Para/IA/FEF (15.8 FTE) + SS (14.9 FTE) + Admin. (0.5 FTE)
Benefits	$1,439,064	22%	Health & Wellness + Statutory Benefits
Books and Supplies	$83,000	1%	Instructional Materials
Services & Op. Exp.	$200,250	3%	Professional Development, Conferences, and Training for Educators + Field Trips
Transportation	$828,000	13%	Budgeted under Resource 0000
Total	$6,432,081	100%	18.5% of Overall Operating Expenditures

*** *Variance Between LCAP Expenditures Budgeted vs. LCAP report is due to projected cost of vacation liability and stipends.*

BELLEVUE UNION SCHOOL DISTRICT

Restricted (Special Ed.)	%	Key Variables:
$2,166,931	30%	Cert. Salaries: SDC/RSP Teachers (15.8 FTE) + Psych/Speech (4.6 FTE) + Admin. (1.5 FTE)
$526,440	7%	Class. Salaries: SDC Instructional Aides (13.2 FTE)
$993,053	14%	Health & Wellness + Statutory Benefits
$71,829	1%	Instructional Materials + Health Service Supplies
$2,736,206	38%	Sub-Agreements w/ Speech, Psych, Counseling, Physical Ed. + Sonoma County Office of Ed.
$725,000	10%	West County Transportation Special Education Ridership (Resource 7345)
$7,219,459	100%	--- 21% of Overall Operating Expenditures

Resources: *6500, 6536, 6546, 6547, 3305, 3308, 3315. + Transportation: Resource 7435*

Contribution Revenue from Unrestricted *= $4,944,210*

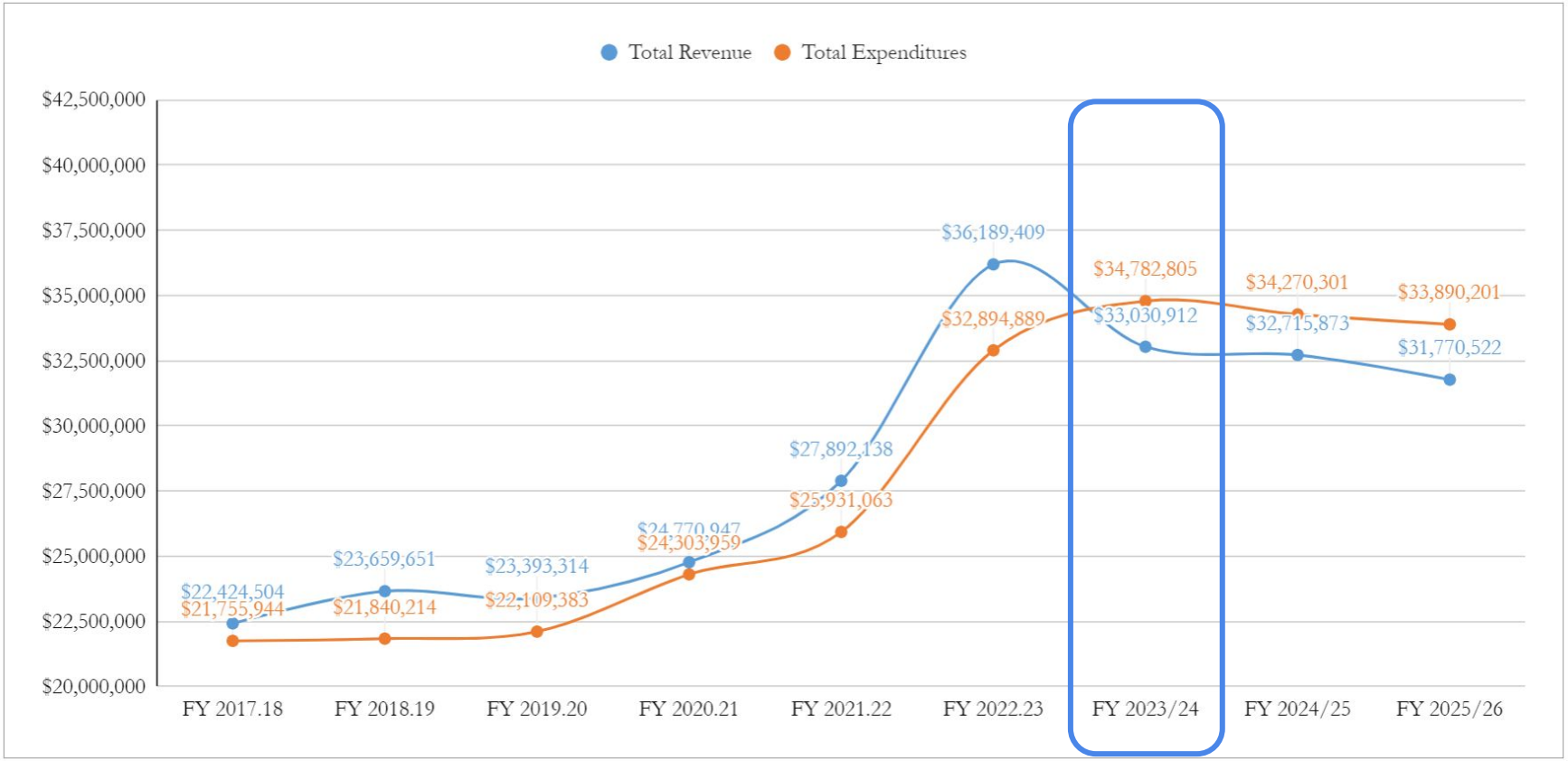
BELLEVUE UNION SCHOOL DISTRICT

EXPENDITURES	Restricted (M&O)	%	Key Variables:
Classified Salaries	$302,135	23%	Maintenance & Custodial
Benefits	$151,668	11%	Health & Wellness + Statutory Benefits
Supplies	$260,000	20%	i.e. Friedmans Hardware, Fishman Supplies (Custodial)
Services & Op. Exp.	$614,750	46%	Utilities, Outsourced Services (Electrical, Plumbing), Regulatory
Total	$1,328,553	100%	3.8% of Overall Operating Expenditures

Resources: *8150*

Contribution Revenue from Unrestricted *= $1,328,553*

BELLEVUE UNION SCHOOL DISTRICT

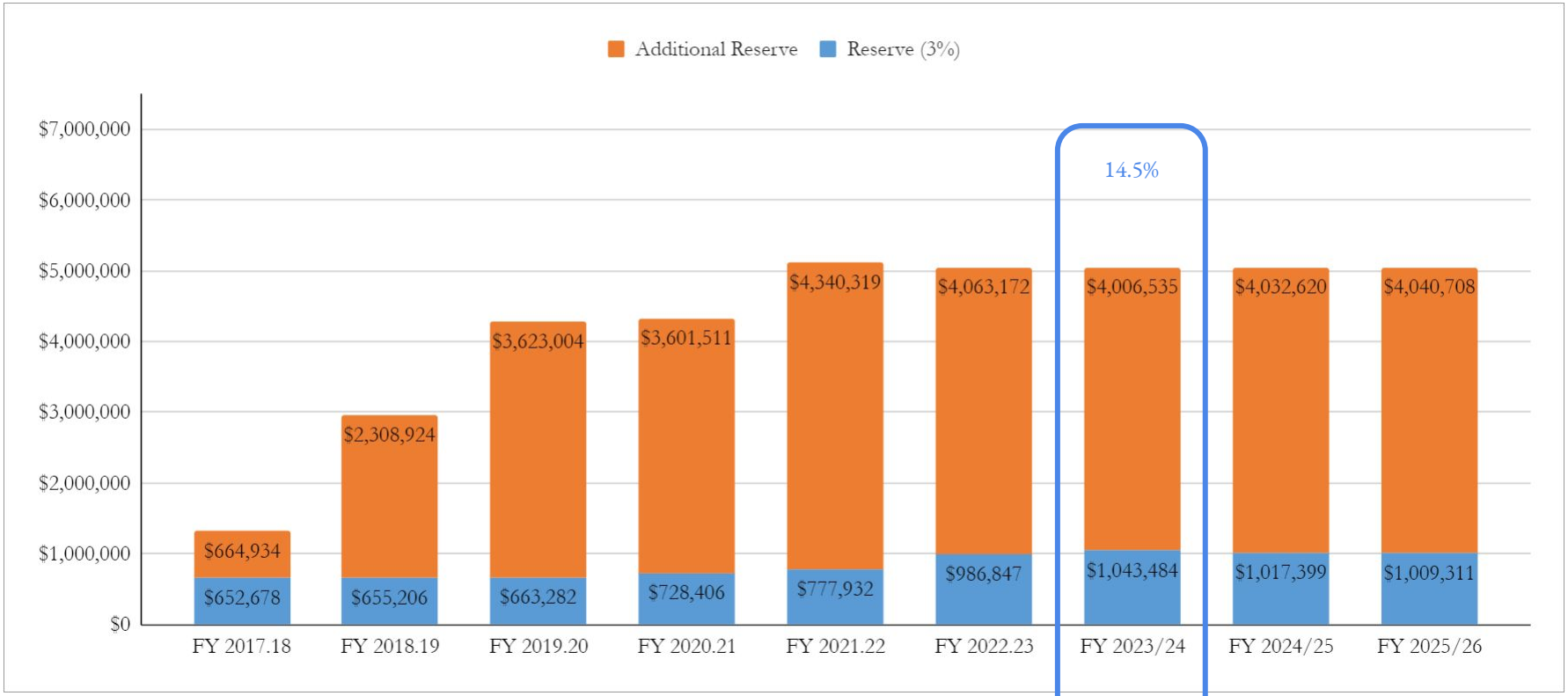


Trendline: Revenue vs. Expenditures

BELLEVUE UNION SCHOOL DISTRICT

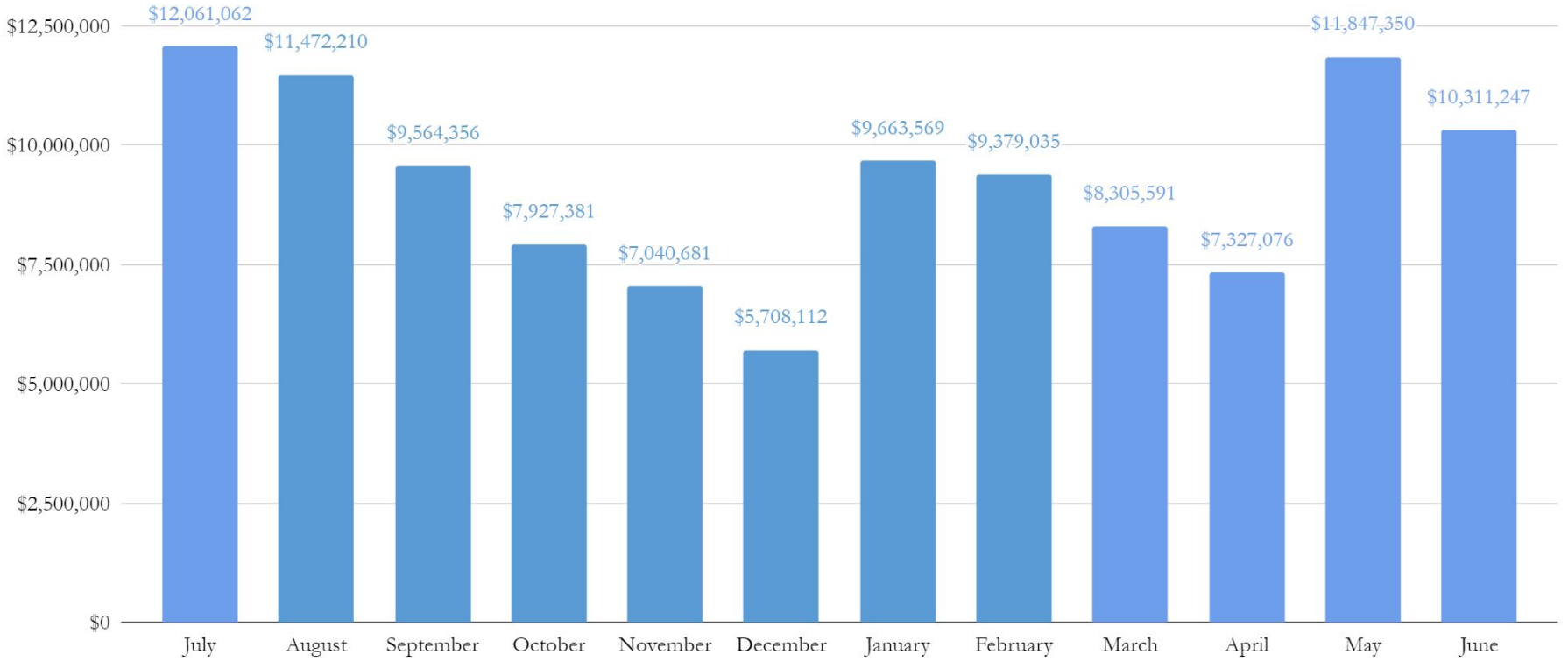
	UNRESTRICTED			*RESTRICTED*		
	FY2023/24	FY2024/25	FY2025/26	FY2023/24	FY2024/25	FY2025/26
Revenue	$23,276,670	$23,564,694	$24,287,842	$9,754,242	$9,151,179	$7,482,680
Expenditures	-$17,349,654	-$17,684,540	-$18,200,050	-$17,433,151	-$16,585,761	-$15,690,151
Contributions	-$5,927,016	-$5,880,154	-$6,087,792	$5,927,016	$5,880,154	$6,087,792
Net Increase / (Decrease)	$0	$0	$0	-$1,751,893	-$1,554,428	-$2,119,679
Estimated Ending Fund Balance (Pre-Year End Actuals)	*$5,050,019*	*$5,050,019*	*$5,050,019*	*$4,320,129*	*$2,765,701*	*$646,022*

BELLEVUE UNION SCHOOL DISTRICT



Statement of Unrestricted Reserves

BELLEVUE UNION SCHOOL DISTRICT



FY 2023/24 CASH FLOW PROJECTIONS

BELLEVUE UNION SCHOOL DISTRICT

REVENUE	Restricted
State	$1,911,891
Total	$1,911,891

REVENUE (Key Variables)

CDE Eligible Contract

EXPENDITURES	Restricted
Contract w/ NBCC	$1,778,823
Indirect	$133,068
Total	$1,911,891

EXPENDITURE (Key Variables)

Passthrough (Invoiced)

6.96% Indirect Authorized

NET	Restricted
Beginning Fund Balance	$0
+ Revenue	$1,911,891
- Expenditures	$1,911,891
Projected Ending	$0

NOTES:

Pre-Unaudited Actuals

BELLEVUE UNION SCHOOL DISTRICT

REVENUE	Restricted
Federal	$1,099,714
State	$540,000
Local & Contr.	$5,000
Total	$1,644,714

REVENUE (Key Variables)
Federal Claims Reimbursement
State Claims Reimbursement
Interest
32% Increase over Prior Year Budget

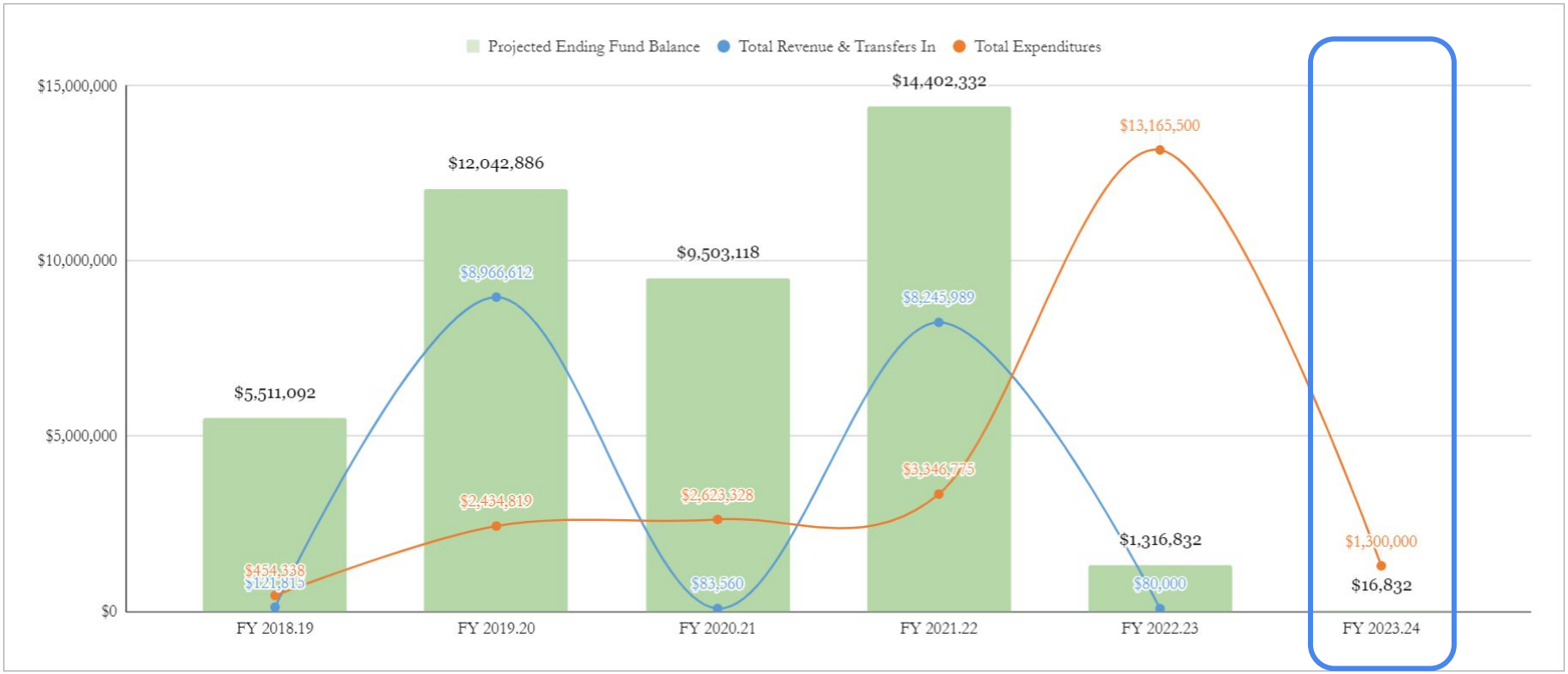
EXPENDITURES	Restricted
Classified Salaries	$339,102
Benefits	$152,979
Supplies	$647,400
Services & Op. Exp.	$330,500
Total	$1,469,981

EXPENDITURE (Key Variables)
Food Service Mgr. + Cooks + Kitchen Operators + Dishwashers (7.5 FTE)
Health & Wellness + Statutory Benefits
Food and Milk
Includes Outsourced Vended Meals

NET	Restricted
Beginning Fund Balance	$381,651
+ Revenue	$1,644,714
- Expenditures	$1,469,981
Projected Ending	$556,384

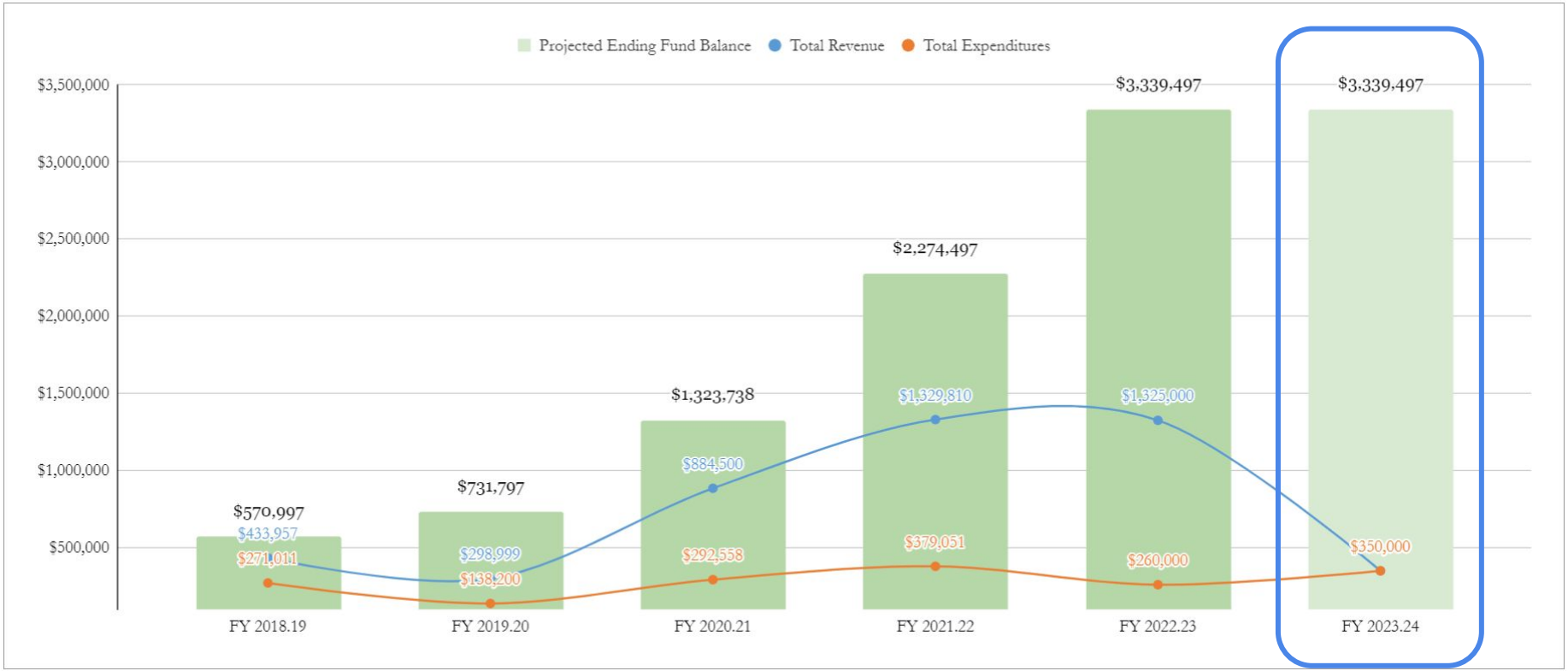
NOTES:
Pre-Unaudited Actuals
Projected Increase to Net Fund Balance

BELLEVUE UNION SCHOOL DISTRICT



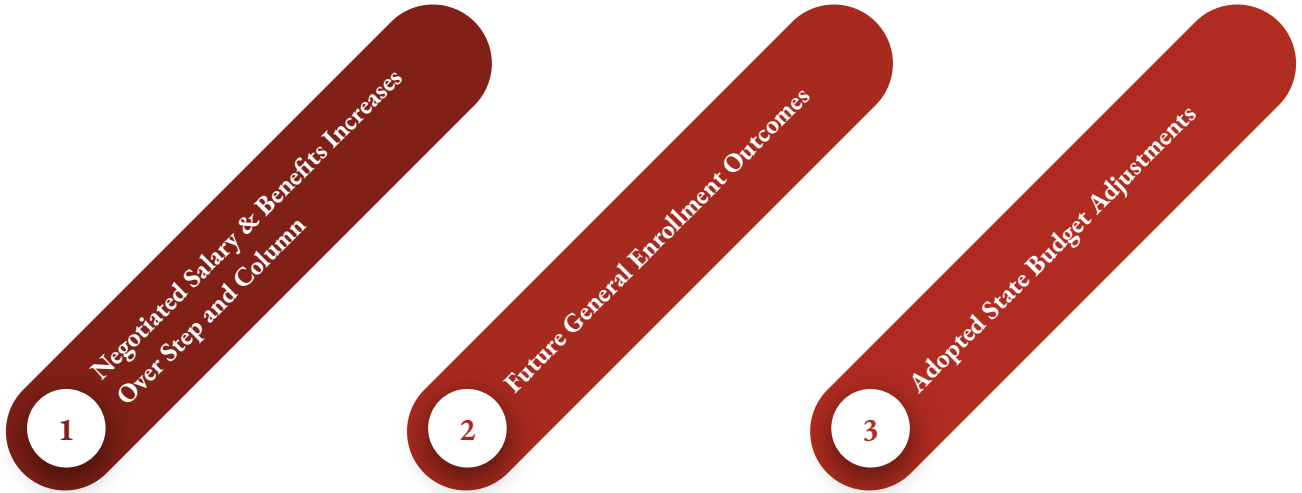
NOTE: Election of 2020, Series A (Par Value $9 Million), Series B (Par Value $8.475 Million). Series C (TBD), Estimated Remaining $10.5 Million (before taxes & fees).

BELLEVUE UNION SCHOOL DISTRICT



Developer Fees (Fund 25)

BELLEVUE UNION SCHOOL DISTRICT



CALIFORNIA COUNTY SUPERINTENDENTS

The Common Message

2023-24 May Revision

BASC

Business and Administration Services Committee

Writers and Contributors

Topic		
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Educator Workforce Programs	**Josh Schultz, Napa**	**Elizabeth Rico, Tuolumne**
Program Continuations	**Janet Riley, Merced**	**Misty Key, Ventura;** **Scott Anderson, San Joaquin**
Planning Factors/MYPs	**Shannon Hansen, San Benito**	**Liann Reyes, Santa Cruz**
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Sources

Association of California School Administrators
Ball/Frost Group, LLC
California Association of School Business Officials
California Collaborative for Educational Excellence
California Department of Education
California Department of Finance
California Public Employees' Retirement System
California State Teachers' Retirement System
California State Board of Education
California School Boards Association
California School Information Services
Capitol Advisors
Fiscal Crisis and Management Assistance Team
K-12 High Speed Network
National Forest Counties and Schools Coalition
School Services of California
Small School Districts' Association
Statewide LEC Co-Chairs
WestEd

Background

County office chief business officials craft the Common Message to give districts guidance on assumptions for budget and interim reports. The Business and Administration Services Committee's (BASC) goal is to assist by providing county office chief business officials with a consistent message, based on assumptions used by the California Department of Finance (DOF).

The BASC would like to thank the DOF, the State Board of Education, the California Department of Education (CDE) and the Fiscal Crisis and Management Assistance Team (FCMAT) for providing BASC and our local educational agencies (LEAs) the most up-to-date information.

Key Guidance Based on the May Revision to the Governor's Budget

On May 12, 2023, Governor Gavin Newsom released the May Revision to the proposed state budget for 2023-24. The proposal increases the funded cost-of-living adjustment (COLA) to the Local Control Funding Formula (LCFF), special education, and several other categorical programs outside the LCFF from 8.13% to 8.22%.

The Administration also makes the following notable changes with the May Revision:

- Approximately $2.5 billion reduction in 2022-23 to the Learning Recovery Emergency Block Grant which provides funding for initiatives that support academic learning recovery and staff and pupil social and emotional well-being. This would reduce funding for this program from the $7.9 billion included in the Budget Act of 2022 to $5.4 billion.

- Approximately $607 million reduction in 2022-23 to the Arts, Music and Instructional Materials Discretionary Block Grant which provides funding for specified uses, including standards-aligned professional development, instructional materials, improved school culture, and development of diverse and culturally relevant book collections. This is in addition to the $1.2 billion reduction in the Governor's January Budget proposal and would reduce funding for this program from the $3.6 billion included in the Budget Act of 2022 to a total of $1.8 billion.

- Approximately $119.6 million (one-time) increase to implement the Stronger Connections Program which provides grants to high needs schools to support school climate and safety.

- Approximately $20 million (one-time) increase for the Bilingual Teacher Professional Development Program which provides competitive grants to LEAs to increase the number of teachers with a bilingual authorization.

- $7 million (one-time) increase to provide competitive grants for LEAs to implement the restorative justice best practices that will be developed and posted on the CDE's website by June 1, 2024.

The Governor's January Budget proposed a $3.5 million (ongoing) increase to be allocated to LEAs for all middle and high schools to maintain at least two doses of naloxone hydrochloride, or another medication to reverse an opioid overdose, on campus for emergency aid. The May Revision modifies this proposal to allocate these funds to COEs to purchase the medication and distribute it to LEAs.

Voters approved Proposition 28 in November 2022, which requires the state to annually allocate 1% of the TK-12 portion of Proposition 98 funding for arts and music instruction in schools. The May Revision estimates total funding for Proposition 28 to be approximately $933 million in 2024-25 and proposes trailer bill language to specify that the funding amount for a given fiscal year is final as of the subsequent year's May Revision. LEAs should exercise caution in planning for the expenditure of these funds as the level of funding is not yet known and some of the Proposition's key provisions lack clarity, including the restriction on supplanting and the requirement to use 80% of the funding for employees. We note that LEAs have three years to spend each year's allocation of funds.

Significant Governor's January Budget Proposals

The May Revision maintains the following significant proposals included in the Governor's January Budget proposal:

- $300 million (ongoing) increase to create an LCFF Equity Multiplier intended to close opportunity gaps.
- Multiple changes to Local Control Accountability Plan (LCAP) requirements, including focus goals for Equity Multiplier schools (elementary and middle schools where 90% or more of the students qualify for free meals under the federal requirements for the National School Lunch Program and high schools where 85% or more of the students qualify for free meals) and for any school or student group assigned the lowest performance level on any California School Dashboard indicator, a new requirement to change actions deemed ineffective for three or more years and a new requirement to tie schoolwide and districtwide actions to specific outcome metrics.
- $250 million (one-time) increase to expand the number of high-poverty schools participating in the Literacy Coaches and Reading Specialist Grant Program which provides funding to eligible LEAs for the development of school literacy programs, employment and training of literacy coaches and reading and literacy specialists, and development and implementation of interventions for students needing targeted literacy support.
- $100 million (one-time) increase for LEAs to provide high school seniors with cultural enrichment experiences, such as museum visits, access to theatrical performances, and participation in extracurricular art enrichment activities.
- The delay of the $550 million in planned support from 2023-24 to 2024-25 for the California Preschool, Transitional Kindergarten (TK) and Full-Day

Kindergarten Facilities Grant Program which provides funding for the construction of new classrooms or retrofit of existing school facilities for these programs.

- $100 million decrease in planned support for the School Facility Program which provides funding for new construction and modernization. This would reduce the planned allocation in 2023-24 from approximately $2.1 billion to approximately $2.0 billion.

Local Control Funding Formula

The May Revision increased the funded COLA to 8.22% from the 8.13% COLA in the Governor's January Budget projection. When combined with statewide declining enrollment data, this COLA increase to the LCFF for 2023-24 results in $3.4 billion additional discretionary LCFF dollars compared to 2022-23 LCFF levels.

Declining enrollment protection for school districts will continue to be based on the greater of the current year's, the prior years, or the average of the most recent three prior years' Average Daily Attendance (ADA). Charter schools will continue to be funded on current year ADA.

All LEAs should continue to develop multiple scenarios using all available options to ensure they are prepared for both best- and worst-case budgets and are better able to adapt to economic uncertainty.

Reductions to Block Grants

Arts, Music and Instructional Materials Discretionary Block Grant

The state's adopted budget for 2022-23 established the Arts, Music and Instructional Materials Discretionary Block Grant totaling $3.6 billion. The Governor's January Budget proposed to pull back approximately $1.2 billion from this grant. The May Revision proposes to adjust the $1.2 billion reduction by $607 million, for a total reduction of approximately $1.8 billion.

The first 50% of the grant was distributed to LEAs in November 2022, with the remaining 50% (approximately $1.8 billion) scheduled to be released in May 2023. Although the Administration did not propose urgency legislation to implement this proposed reduction, the CDE has delayed the second disbursement of grant funds until after the Legislature enacts the state budget.

As a reminder, this grant requires LEA boards to approve expenditure plans consistent with the allowable uses of the grant. Given the proposed reduction in funding, LEAs should develop alternate budgets and expenditure plans. LEAs should also remove the May 2023 disbursement of funds from their cash flow projections to account for any potential cash needs.

Some LEAs may have already spent or obligated the original amount of funds proposed by the Discretionary Block Grant. In these cases, LEAs will need to consider alternate funds to meet those obligations or to replace those funds.

Learning Recovery Emergency Block Grant

In the 2022-23 State Budget, the Learning Recovery Emergency Block Grant (LREBG) provided LEAs with $7.9 billion in one-time funds for learning recovery initiatives to be spent through the 2027-28 school year.

The May Revision reduces the Learning Recovery Emergency Block Grant by $2.5 billion. This reduction would decrease the block grant by 32%, for a total program funding of $5.4 billion.

LEAs have already received 100% of this grant and should consider classifying 32% of the revenue received as a liability. Doing so will allow an accurate representation of other state revenues and liabilities if this reduction becomes part of the 2023-24 State Budget and the state moves to recover the reduced amount. The return of funds will likely come no sooner than July and as a direct reduction to the principal apportionment in the 2023-24 fiscal year, although it is still unclear how and when this reduction would be implemented.

Educator Workforce Programs

Bilingual Teacher Professional Development Program

The May Revision proposes $20 million for Bilingual Teacher Professional Development Program grants, to be awarded to applicants over five years ($4 million per year) from 2023-24 through 2027-28.

Teacher and School Counselor Residency Grant Program

The May Revision proposes several adjustments to the Residency Grant Program, including:

- Specifying that grants shall be expended by grantees within five years of the fiscal year that the grant was awarded.
- Increasing the maximum grant per candidate from $25,000 to $40,000, while maintaining the requirement that the LEA match 80% of the first $25,000 of the grant.
- Requiring a minimum compensation package of $20,000 per candidate.
- Allowing candidates who are unable to complete their residencies because of hardship to apply for a waiver of repayment obligations.

Credentialing Flexibility Proposals

The May Revision also includes new proposals to help address teacher shortages including the following:

- Requiring the Commission on Teacher Credentialing to develop a process by which an efficient transcript review can be provided to all teacher candidates who require determinations of basic skills or subject matter competence to complete their credentialing requirements.

- Requiring the Commission on Teacher Credentialing to issue a comparable California credential to any United States military servicemember or their spouse who possesses a valid out-of-state teaching credential, if the service member is relocated to California on military orders.

Program Continuations

Transitional Kindergarten

The May Revision continues the second-year TK expansion but reduces funding to $597 million in alignment with updated enrollment estimates. The expansion grows the program by including access to all children turning five between September 2 and April 2, estimated at an additional 42,000 children. In addition, the $165 million that was included in the Governor's January Budget proposal to support a second adult (certificated or classified) in each TK classroom to maintain a 12-to-1 student-to-adult ratio remains unchanged. The previously anticipated reduction of the student-to-adult ratio to 10-to-1 would not occur in 2023-24, though it could occur in a future year in which the state provides funds for this purpose. Full implementation of universal TK for all children whose fourth birthday occurs by September 1 is expected in 2025-26.

State Preschool

The May Revision maintains the approximately $485 million included in the Governor's January Budget proposal to increase State Preschool Program enrollment of students eligible for adjustment factors, including students with disabilities, dual language learners, childhood mental health and three-year-olds. With this funding comes the requirement for State Preschool Program providers to offer additional supportive services for dual language learners and to ensure that at least 7.5% of students served are students with disabilities by July 1, 2023, and 10% by July 1, 2024.

The May Revision also reflects recent legislation that allows the CDE to use:

- $9.7 million from the 2022 Budget Act to continue to waive family fees from July 1, 2023, through September 30, 2023.
- $112 million in federal funding to provide temporary employee stipends.

Expanded Learning Opportunities Program

The May Revision proposes to give LEAs additional time to spend the Expanded Learning Opportunities Program (ELOP) funds received in 2021-22 and 2022-23 by extending the deadline from June 30, 2023, to June 30, 2024.

Special Education

The May Revision includes an 8.22% COLA, increasing the base rate to approximately $887.40. In addition, the May Revision retains the following policy adjustments included in the Governor's January Budget proposal:

- Limiting the amount of additional funding Special Education Local Plan Areas (SELPAs) are allowed to retain for non-direct student services before allocation to member LEAs. SELPAs will be required to allocate at least the same amount they allocated in 2022-23, increased by the 8.22% COLA, to their member LEAs in 2023-24. This proposal intends to consider declining enrollment as part of the allocation requirement and may be further clarified prior to final approval.

- Extending the moratorium on creation of new single-district SELPAs by an additional two years to June 30, 2026.

- Requiring the posting of each SELPA's annual local plan on the CDE's website.

School Nutrition

The May Revision includes an 8.22% COLA to the Universal School Meal program state reimbursement rate. No other change is proposed to the program.

School Facilities

The May Revision includes the same proposals from the Governor's January Budget to decrease the 2023-24 planned support of the School Facility Program by $100 million, from approximately $2.1 billion to approximately $2.0 billion, and to delay the 2023-24 planned $550 million investment in the California Preschool, Transitional Kindergarten and Full-Day Kindergarten Facilities Grant Program to 2024-25.

Planning Factors for 2023-24 and Multi-Year Projections

Key planning factors for LEAs to incorporate into their 2023-24 adopted budgets and multi-year projections (MYPs) based on the latest information available are listed below:

Planning Factor	2023-24	2024-25	2025-26
Cost of Living Adjustment (COLA)			
LCFF COLA	8.22%	3.94%	3.29%
Special Education COLA	8.22%	3.94%	3.29%
Employer Benefit Rates			
CalSTRS	19.10%	19.10%	19.10%
CalPERS-Schools	26.68%	27.70%	28.30%
State Unemployment Insurance	0.05%	0.05%	0.05%
Lottery			
Unrestricted per ADA	$170	$170	$170
Proposition 20 per ADA	$67	$67	$67
Minimum Wage	$16.00*	$16.50**	$16.90***
Universal Transitional Kindergarten/ADA LCFF add-on for the 12-to-1 student-to-adult ratio	$3,044	$3,164	$3,268

Mandated Block Grant			
Districts			
K-8 per ADA	$37.81	$39.30	$40.59
9-12 per ADA	$72.84	$75.71	$78.20
Charters			
K-8 per ADA	$19.85	$20.63	$21.31
9-12 per ADA	$55.17	$57.34	$59.23

*Effective January 1, 2024.
**Effective January 1, 2025.
***Effective January 1, 2026.

Reserves/Reserve Cap

Under current law, there is a required cap of 10% on school district reserves in fiscal years immediately succeeding those in which the balance in the Public School System Stabilization Account (PSSSA) is equal to or greater than 3% of the total TK-12 share of the Proposition 98 Guarantee. The balance of $9.9 billion in 2022-23 continues to trigger school district reserve caps in 2023-24.

Basic aid districts and small school districts with fewer than 2,501 ADA are exempt from this requirement.

Districts should estimate whether their budgeted 2023-24 General Fund 01 and Special Reserve Fund for Other Than Capital Outlay Projects Fund 17 combined ending assigned and unassigned reserves are no more than 10% of total general fund expenditures, transfers out and other uses.

As a reminder, a district that is not exempt from the reserve cap has several options available to ensure compliance:

- Commit reserves rather than leaving reserves assigned or unassigned.
- Transfer reserves to funds other than the Special Reserve Fund for Other Than Capital Outlay Projects Fund 17.
- Contribute to restricted resources within the General Fund 01.
- If a formal salary offer has been negotiated but negotiations remain unsettled, consider budgeting the cost of the formal salary offer.

If an affected school district chooses to commit excess reserves, to comply with Education Code Section 42127.01(a), the commitment of funds should be brought to the district's board for

approval in conjunction with its proposed budget. Note that Governmental Accounting Standards Board (GASB) Statement No. 54 requires that a district's board establish the purposes for committed funds before the end of the fiscal year, but the amounts designated for each purpose may be determined as part of the year-end closing process. The commitment of funds should be a formal action and best practice would be to adopt a resolution.

Districts projecting reserves in excess of 10% are encouraged to work with their COEs to explore the available options to meet the reserve cap as part of the budget adoption process. This FCMAT Fiscal Alert provides additional information regarding managing local reserves under the cap.

Summary

This edition of the Common Message serves to provide data and guidance to LEAs for fiscal planning and the development of their 2023-24 Adopted Budgets and MYPs. The information provided for fiscal year 2023-24 and beyond includes the latest known proposals and projections to assist with multiyear planning.

Although the May Revision fully funds the statutory COLA and avoids cuts to ongoing education programs, LEAs should be aware of the estimated $31.5 billion state budget deficit for the 2023-24 fiscal year. The May Revision proposes to address this deficit through funding delays, reductions and pullbacks, fund shifts, trigger reductions and borrowing, which, aside from the school facilities funding delays and the Arts, Music and Instructional Materials Discretionary Block Grant, and Learning Recovery Emergency Block Grant pullbacks discussed earlier, do not affect TK-12 education programs. The current state revenue forecast only assumes slower economic growth; however, many economists believe that a mild recession will occur in 2023 or 2024. As a result, there is a risk of further state revenue shortfalls that could result in additional cuts to education spending and/or withdrawals from the PSSSA.

Moreover, many LEAs continue to experience student absences and increased costs because of COVID-19, as well as long-term declining enrollment. While the ADA Loss Mitigation adjustment included in last year's budget trailer bill permitted the 2019-20 attendance yield to be used to amend reported ADA in 2021-22, LEAs will not be able to amend reported ADA for 2022-23 or future years. However, the ADA Loss Mitigation adjusted 2021-22 ADA will be used in calculating the greater of the current year, prior year, or average ADA of the three most recent fiscal years to determine LCFF-funded ADA for 2022-23, 2023-24, and 2024-25. In addition, most COVID-19 fiscal relief funding (e.g., Governor's Emergency Education Relief [GEER], Elementary and Secondary School Emergency Relief Fund [ESSER], In-Person Instruction, and Expanded Learning Opportunities Grant) will expire on or before September 30, 2024. As a reminder, ESSER II and GEER II funding will expire on September 30, 2023.

LEAs face near and long-term challenges, including risks to the state revenue forecast, reduced ADA because of COVID-19-related student absences, inflationary pressures (e.g., pension rate increases), expiring one-time COVID-19 relief funds and declining enrollment. As each LEA has unique funding and program needs, it remains essential that LEAs continuously assess their individual situations, work closely with their COE and plan accordingly to maintain fiscal solvency and educational program integrity.

Bellevue Union School District

FY 2023/24 Budget for Adoption

		Fund 01 General Fund (Unrestricted)	Fund 01 General Fund (Restricted)	=	Fund 01 General Fund **(COMBINED)**	Fund 12 Child Development	Fund 13 Food Service	Fund 21 Bond Fund	Fund 25 Developer Fee Fund	All Funds
Beginning Balance (7/1)		**$5,050,019**	**$6,072,022**	=	**$11,122,041**	**$33,000**	**$349,705**	**$1,316,832**	**$2,274,497**	**$15,096,075**
A Income										
LCFF	8010-8099	$22,148,652	$369,471		$22,518,123	$0	$0	$0	$0	$22,518,123
Federal	8100-8299	$100,000	$3,437,606		$3,537,606	$0	$1,229,714	$0	$0	$4,767,320
State	8300-8599	$755,518	$4,764,998		$5,520,516	$1,911,891	$540,000	$0	$0	$7,972,407
Local	8600-8799	$272,500	$1,182,167		$1,454,667	$0	$5,000	$0	$350,000	$1,809,667
Total Income		**$23,276,670**	**$9,754,242**	=	**$33,030,912**	**$1,911,891**	**$1,774,714**	**$0**	**$350,000**	**$37,067,517**
B Expenditures										
Certificated Salaries	1000-1999	$7,683,503	$2,846,724		$10,530,227	$0	$339,102	$0	$0	$10,869,329
Classified Salaries	2000-2999	$3,074,471	$1,458,258		$4,532,729	$0	$152,979	$0	$0	$4,685,708
Employee Benefits	3000-3999	$4,097,414	$2,421,070		$6,518,484	$0	$617,400	$0	$0	$7,135,884
Books and Supplies	4000-4999	$215,000	$1,485,470		$1,700,470	$0	$330,500	$0	$0	$2,030,970
Services and Expenditures	5000-5999	$2,650,266	$8,843,129		$11,493,395	$1,911,891	$0	$1,300,000	$185,000	$14,890,286
Capital Outlay	6000-6999	$0	$0		$0	$0	$0	$0	$50,000	$50,000
Other Outgo	7100-7499	$7,500	$0		$7,500	$0	$0	$0	$115,000	$122,500
Trf of Indirect Costs	7300-7399	-$378,500	$378,500		$0	$0	$0	$0	$0	$0
Total Expenditures		**$17,349,654**	**$17,433,151**	=	**$34,782,805**	**$1,911,891**	**$1,439,981**	**$1,300,000**	**$350,000**	**$39,784,677**
C Excess/Deficiency		$5,927,016	-$7,678,909		-$1,751,893	$0	$334,733	-$1,300,000	$0	-$2,717,160
D Other Financing Sources / Uses										
Interfund Transfers										
In		$0	$0		$0	$0	$0	$0	$0	$0
Out		$0	$0		$0	$0	$0	$0	$0	$0

	Other Sources/Uses									
	Sources	$0	$0		$0	$0	$0	$0	$0	$0
	Uses	$0	$0		$0	$0	$0	$0	$0	$0
	Contributions	-$5,927,016	$5,927,016		$0	$0	$0	$0	$0	$0
	Total Other Financing Sources / Uses	-$5,927,016	$5,927,016		$0	$0	$0	$0	$0	$0
E	**Net Increase/Decrease in Fund Balance**	**$0**	**-$1,751,893**	=	**-$1,751,893**	**$0**	**$334,733**	**-$1,300,000**	**$0**	**-$2,717,160**
F	**Ending Fund Balance**	**$5,050,019**	**$4,320,129**	=	**$9,370,148**	**$33,000**	**$684,438**	**$16,832**	**$2,274,497**	**$12,378,915**
	Components of Ending Fund Balance									
	Restricted	$0	$4,320,129		$4,320,129	$33,000	$684,448	$16,832	$2,274,497	$7,328,905
	Committed	$0	$0		$0	$0	$0	$0	$0	$0
	Assigned	$0	$0		$0	$0	-$10	$0	$0	-$10
	Reserve for Economic Uncertainity (3%)	$1,043,484	$0		$1,043,484	$0	$0	$0	$0	$1,043,484
	Unassigned/Unappropriated	$4,006,535	$0		$4,006,535	$0	$0	$0	$0	$4,006,535

**** Unassigned / Unappropriated Balance of $9 (Rounded) in Fund 13 will be reconciled as part of year end Close Activities.*

Section 2:

Certifications

Average Daily Attendance

ANNUAL BUDGET REPORT:

July 1, 2023 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: 3150 Education Drive, Santa Rosa, CA 95407

Date: June 19, 2023 - June 26, 2023

Public Hearing:

Place: 3150 Education Drive, Santa Rosa, CA 95407

Date: June 26, 2023

Time: 5:30pm

Adoption Date: June 27, 2023

Signed:

Clerk/Secretary of the Governing Board

(Original signature required)

Contact person for additional information on the budget reports:

Name: Chris J. Kim

Title: Chief Business Official

Telephone: 707-542-5197, x8

E-mail: ckim@busd.org

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (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	
CRITERIA AND STANDARDS (continued)			**Met**	**Not Met**
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	
9	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	
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	
SUPPLEMENTAL INFORMATION			**No**	**Yes**
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?		X
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2022-23) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		• If yes, are they lifetime benefits?	n/a	
		• If yes, do benefits continue beyond age 65?	n/a	
		• If yes, are benefits funded by pay-as-you-go?	n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)	n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Adoption date of the LCAP or an update to the LCAP:	06/27/2023	
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	

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	1,391.92	1,402.40	1,476.65	1,391.92	1,391.92	1,435.11
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	1,391.92	1,402.40	1,476.65	1,391.92	1,391.92	1,435.11
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	13.79	13.79	13.79	13.79	13.79	13.79
c. Special Education-NPS/LCI	4.85	5.05	4.85	4.85	4.85	4.85
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	18.64	18.84	18.64	18.64	18.64	18.64
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	1,410.56	1,421.24	1,495.29	1,410.56	1,410.56	1,453.75
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

Section 3:

Fund 01: General Fund

Fund 12: Child Development

Fund 13: Child Nutrition

Fund 21: Facilities Bond

Fund 25: Facilities Developer Fees

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	2022-23 Estimated Actuals Restricted (B)	2022-23 Estimated Actuals Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	2023-24 Budget Restricted (E)	2023-24 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	20,992,360.00	358,408.00	21,350,768.00	22,148,652.00	369,471.00	22,518,123.00	5.5%
2) Federal Revenue		8100-8299	0.00	3,764,044.86	3,764,044.86	100,000.00	3,437,606.00	3,537,606.00	-6.0%
3) Other State Revenue		8300-8599	760,776.00	8,718,595.00	9,479,371.00	755,518.00	4,764,998.00	5,520,516.00	-41.8%
4) Other Local Revenue		8600-8799	485,000.00	1,179,145.00	1,664,145.00	272,500.00	1,182,167.00	1,454,667.00	-12.6%
5) TOTAL, REVENUES			22,238,136.00	14,020,192.86	36,258,328.86	23,276,670.00	9,754,242.00	33,030,912.00	-8.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	7,129,107.30	1,893,900.12	9,023,007.42	7,683,503.00	2,846,724.00	10,530,227.00	16.7%
2) Classified Salaries		2000-2999	2,958,689.97	2,145,161.11	5,103,851.08	3,074,471.00	1,458,258.00	4,532,729.00	-11.2%
3) Employee Benefits		3000-3999	3,755,225.08	2,562,549.04	6,317,774.12	4,097,414.00	2,421,070.00	6,518,484.00	3.2%
4) Books and Supplies		4000-4999	388,250.00	1,679,659.07	2,067,909.07	215,000.00	1,485,470.00	1,700,470.00	-17.8%
5) Services and Other Operating Expenditures		5000-5999	3,491,126.43	6,873,721.17	10,364,847.60	2,650,266.00	8,843,129.00	11,493,395.00	10.9%
6) Capital Outlay		6000-6999	0.00	150,000.00	150,000.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	7,500.00	0.00	7,500.00	7,500.00	0.00	7,500.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(430,933.36)	430,933.36	0.00	(378,500.00)	378,500.00	0.00	0.0%
9) TOTAL, EXPENDITURES			17,298,965.42	15,735,923.87	33,034,889.29	17,349,654.00	17,433,151.00	34,782,805.00	5.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			4,939,170.58	(1,715,731.01)	3,223,439.57	5,927,016.00	(7,678,909.00)	(1,751,893.00)	-154.3%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	(5,007,402.48)	5,007,402.48	0.00	(5,927,016.00)	5,927,016.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,007,402.48)	5,007,402.48	0.00	(5,927,016.00)	5,927,016.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(68,231.90)	3,291,671.47	3,223,439.57	0.00	(1,751,893.00)	(1,751,893.00)	-154.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,118,251.23	2,780,350.07	7,898,601.30	5,050,019.33	6,072,021.54	11,122,040.87	40.8%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
c) As of July 1 - Audited (F1a + F1b)			5,118,251.23	2,780,350.07	7,898,601.30	5,050,019.33	6,072,021.54	11,122,040.87	40.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,118,251.23	2,780,350.07	7,898,601.30	5,050,019.33	6,072,021.54	11,122,040.87	40.8%
2) Ending Balance, June 30 (E + F1e)			5,050,019.33	6,072,021.54	11,122,040.87	5,050,019.33	4,320,128.54	9,370,147.87	-15.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,500.00	0.00	2,500.00	0.00	0.00	0.00	-100.0%
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	6,072,021.54	6,072,021.54	0.00	4,320,128.54	4,320,128.54	-28.9%
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	991,046.68	0.00	991,046.68	1,043,484.00	0.00	1,043,484.00	5.3%
Unassigned/Unappropriated Amount		9790	4,056,472.65	0.00	4,056,472.65	4,006,535.33	0.00	4,006,535.33	-1.2%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	9,910,872.67	637,998.01	10,548,870.68				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	63,867.00	63,867.00				
c) in Revolving Cash Account		9130	2,500.00	0.00	2,500.00				
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	11,449.97	0.00	11,449.97				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	50,000.00	0.00	50,000.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	2022-23 Estimated Actuals Restricted (B)	2022-23 Estimated Actuals Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	2023-24 Budget Restricted (E)	2023-24 Budget Total Fund col. D + E (F)	% Diff Column C & F
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			9,974,822.64	701,865.01	10,676,687.65				
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	(278,639.46)	0.00	(278,639.46)				
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			(278,639.46)	0.00	(278,639.46)				
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)			10,253,462.10	701,865.01	10,955,327.11				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	11,389,677.00	0.00	11,389,677.00	12,023,374.00	0.00	12,023,374.00	5.6%
Education Protection Account State Aid - Current Year		8012	298,262.00	0.00	298,262.00	290,750.00	0.00	290,750.00	-2.5%
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	45,461.00	0.00	45,461.00	42,253.00	0.00	42,253.00	-7.1%
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	7,623,935.00	0.00	7,623,935.00	8,094,350.00	0.00	8,094,350.00	6.2%
Unsecured Roll Taxes		8042	257,714.00	0.00	257,714.00	264,582.00	0.00	264,582.00	2.7%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	310,118.00	0.00	310,118.00	310,100.00	0.00	310,100.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	703,823.00	0.00	703,823.00	726,947.00	0.00	726,947.00	3.3%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
Community Redevelopment Funds (SB 617/699/1992)		8047	363,370.00	0.00	363,370.00	396,296.00	0.00	396,296.00	9.1%
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			20,992,360.00	0.00	20,992,360.00	22,148,652.00	0.00	22,148,652.00	5.5%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	358,408.00	358,408.00	0.00	369,471.00	369,471.00	3.1%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			20,992,360.00	358,408.00	21,350,768.00	22,148,652.00	369,471.00	22,518,123.00	5.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	511,140.00	511,140.00	0.00	467,432.00	467,432.00	-8.6%
Special Education Discretionary Grants		8182	0.00	47,041.00	47,041.00	0.00	156,309.00	156,309.00	232.3%
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		411,307.98	411,307.98		420,445.00	420,445.00	2.2%
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		61,351.00	61,351.00		60,575.00	60,575.00	-1.3%
Title III, Part A, Immigrant Student Program	4201	8290		41,487.00	41,487.00		23,384.00	23,384.00	-43.6%
Title III, Part A, English Learner Program	4203	8290		201,504.00	201,504.00		108,337.00	108,337.00	-46.2%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		37,199.00	37,199.00		36,446.00	36,446.00	-2.0%
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	2,453,014.88	2,453,014.88	100,000.00	2,164,678.00	2,264,678.00	-7.7%
TOTAL, FEDERAL REVENUE			0.00	3,764,044.86	3,764,044.86	100,000.00	3,437,606.00	3,537,606.00	-6.0%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	352,875.00	352,875.00	0.00	0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	45,528.00	0.00	45,528.00	45,528.00	0.00	45,528.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	223,252.00	77,164.00	300,416.00	223,000.00	77,000.00	300,000.00	-0.1%
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		612,892.00	612,892.00		612,891.00	612,891.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	491,996.00	7,675,664.00	8,167,660.00	486,990.00	4,075,107.00	4,562,097.00	-44.1%
TOTAL, OTHER STATE REVENUE			760,776.00	8,718,595.00	9,479,371.00	755,518.00	4,764,998.00	5,520,516.00	-41.8%
OTHER LOCAL REVENUE									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	35,000.00	0.00	35,000.00	87,500.00	0.00	87,500.00	150.0%
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									
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	450,000.00	7,698.00	457,698.00	185,000.00	7,698.00	192,698.00	-57.9%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		1,021,447.00	1,021,447.00		1,024,469.00	1,024,469.00	0.3%
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			485,000.00	1,179,145.00	1,664,145.00	272,500.00	1,182,167.00	1,454,667.00	-12.6%
TOTAL, REVENUES			22,238,136.00	14,020,192.86	36,258,328.86	23,276,670.00	9,754,242.00	33,030,912.00	-8.9%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	5,989,846.86	1,179,817.76	7,169,664.62	6,196,289.00	1,405,264.00	7,601,553.00	6.0%
Certificated Pupil Support Salaries		1200	17,560.40	304,002.82	321,563.22	378,313.00	688,416.00	1,066,729.00	231.7%
Certificated Supervisors' and Administrators' Salaries		1300	1,121,700.04	410,079.54	1,531,779.58	1,108,901.00	753,044.00	1,861,945.00	21.6%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			7,129,107.30	1,893,900.12	9,023,007.42	7,683,503.00	2,846,724.00	10,530,227.00	16.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	672,417.60	1,794,092.74	2,466,510.34	743,994.00	1,062,810.00	1,806,804.00	-26.7%
Classified Support Salaries		2200	572,448.07	143,868.99	716,317.06	588,038.00	176,745.00	764,783.00	6.8%
Classified Supervisors' and Administrators' Salaries		2300	325,051.64	131,265.47	456,317.11	319,097.00	125,390.00	444,487.00	-2.6%
Clerical, Technical and Office Salaries		2400	832,193.60	74,433.91	906,627.51	835,854.00	93,313.00	929,167.00	2.5%
Other Classified Salaries		2900	556,579.06	1,500.00	558,079.06	587,488.00	0.00	587,488.00	5.3%
TOTAL, CLASSIFIED SALARIES			2,958,689.97	2,145,161.11	5,103,851.08	3,074,471.00	1,458,258.00	4,532,729.00	-11.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,361,312.85	1,486,333.16	2,847,646.01	1,466,404.00	1,321,394.00	2,787,798.00	-2.1%
PERS		3201-3202	658,018.63	394,870.05	1,052,888.68	785,412.00	404,215.00	1,189,627.00	13.0%
OASDI/Medicare/Alternative		3301-3302	308,311.52	156,335.23	464,646.75	336,274.00	150,429.00	486,703.00	4.7%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
Health and Welfare Benefits		3401-3402	1,199,712.33	430,813.30	1,630,525.63	1,359,233.00	489,713.00	1,848,946.00	13.4%
Unemployment Insurance		3501-3502	49,117.63	20,280.71	69,398.34	5,989.00	2,031.00	8,020.00	-88.4%
Workers' Compensation		3601-3602	178,752.12	73,916.59	252,668.71	144,102.00	53,288.00	197,390.00	-21.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			3,755,225.08	2,562,549.04	6,317,774.12	4,097,414.00	2,421,070.00	6,518,484.00	3.2%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	30,000.00	30,000.00	0.00	12,000.00	12,000.00	-60.0%
Materials and Supplies		4300	388,250.00	1,565,159.07	1,953,409.07	215,000.00	1,393,470.00	1,608,470.00	-17.7%
Noncapitalized Equipment		4400	0.00	84,500.00	84,500.00	0.00	80,000.00	80,000.00	-5.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			388,250.00	1,679,659.07	2,067,909.07	215,000.00	1,485,470.00	1,700,470.00	-17.8%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	1,894,112.43	693,667.00	2,587,779.43	715,000.00	4,221,000.00	4,936,000.00	90.7%
Travel and Conferences		5200	173,800.00	10,278.00	184,078.00	80,500.00	0.00	80,500.00	-56.3%
Dues and Memberships		5300	15,000.00	0.00	15,000.00	17,500.00	0.00	17,500.00	16.7%
Insurance		5400 - 5450	271,850.00	0.00	271,850.00	271,850.00	0.00	271,850.00	0.0%
Operations and Housekeeping Services		5500	0.00	179,475.00	179,475.00	0.00	207,000.00	207,000.00	15.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	28,000.00	22,250.00	50,250.00	15,000.00	18,250.00	33,250.00	-33.8%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,005,614.00	5,968,051.17	6,973,665.17	1,442,666.00	4,396,879.00	5,839,545.00	-16.3%
Communications		5900	102,750.00	0.00	102,750.00	107,750.00	0.00	107,750.00	4.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,491,126.43	6,873,721.17	10,364,847.60	2,650,266.00	8,843,129.00	11,493,395.00	10.9%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
Equipment Replacement		6500	0.00	150,000.00	150,000.00	0.00	0.00	0.00	-100.0%
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	150,000.00	150,000.00	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	7,500.00	0.00	7,500.00	7,500.00	0.00	7,500.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			7,500.00	0.00	7,500.00	7,500.00	0.00	7,500.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	2022-23 Estimated Actuals Restricted (B)	2022-23 Estimated Actuals Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	2023-24 Budget Restricted (E)	2023-24 Budget Total Fund col. D + E (F)	% Diff Column C & F
Transfers of Indirect Costs		7310	(430,933.36)	430,933.36	0.00	(378,500.00)	378,500.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(430,933.36)	430,933.36	0.00	(378,500.00)	378,500.00	0.00	0.0%
TOTAL, EXPENDITURES			17,298,965.42	15,735,923.87	33,034,889.29	17,349,654.00	17,433,151.00	34,782,805.00	5.3%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	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%
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									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
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	(5,007,402.48)	5,007,402.48	0.00	(5,927,016.00)	5,927,016.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(5,007,402.48)	5,007,402.48	0.00	(5,927,016.00)	5,927,016.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(5,007,402.48)	5,007,402.48	0.00	(5,927,016.00)	5,927,016.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	2022-23 Estimated Actuals Restricted (B)	2022-23 Estimated Actuals Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	2023-24 Budget Restricted (E)	2023-24 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	20,992,360.00	358,408.00	21,350,768.00	22,148,652.00	369,471.00	22,518,123.00	5.5%
2) Federal Revenue		8100-8299	0.00	3,764,044.86	3,764,044.86	100,000.00	3,437,606.00	3,537,606.00	-6.0%
3) Other State Revenue		8300-8599	760,776.00	8,718,595.00	9,479,371.00	755,518.00	4,764,998.00	5,520,516.00	-41.8%
4) Other Local Revenue		8600-8799	485,000.00	1,179,145.00	1,664,145.00	272,500.00	1,182,167.00	1,454,667.00	-12.6%
5) TOTAL, REVENUES			22,238,136.00	14,020,192.86	36,258,328.86	23,276,670.00	9,754,242.00	33,030,912.00	-8.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		10,022,836.51	10,981,001.89	21,003,838.40	10,087,481.00	10,247,098.00	20,334,579.00	-3.2%
2) Instruction - Related Services	2000-2999		1,959,496.66	762,945.23	2,722,441.89	2,072,788.00	1,183,052.00	3,255,840.00	19.6%
3) Pupil Services	3000-3999		2,791,249.32	1,068,014.28	3,859,263.60	2,666,408.00	2,740,021.00	5,406,429.00	40.1%
4) Ancillary Services	4000-4999		8,861.60	0.00	8,861.60	9,002.00	0.00	9,002.00	1.6%
5) Community Services	5000-5999		0.00	612,892.00	612,892.00	0.00	612,891.00	612,891.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,527,990.29	971,125.09	2,499,115.38	1,469,939.00	1,322,088.00	2,792,027.00	11.7%
8) Plant Services	8000-8999		981,031.04	1,339,945.38	2,320,976.42	1,036,536.00	1,328,001.00	2,364,537.00	1.9%
9) Other Outgo	9000-9999	Except 7600-7699	7,500.00	0.00	7,500.00	7,500.00	0.00	7,500.00	0.0%
10) TOTAL, EXPENDITURES			17,298,965.42	15,735,923.87	33,034,889.29	17,349,654.00	17,433,151.00	34,782,805.00	5.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			4,939,170.58	(1,715,731.01)	3,223,439.57	5,927,016.00	(7,678,909.00)	(1,751,893.00)	-154.3%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	(5,007,402.48)	5,007,402.48	0.00	(5,927,016.00)	5,927,016.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,007,402.48)	5,007,402.48	0.00	(5,927,016.00)	5,927,016.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(68,231.90)	3,291,671.47	3,223,439.57	0.00	(1,751,893.00)	(1,751,893.00)	-154.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,118,251.23	2,780,350.07	7,898,601.30	5,050,019.33	6,072,021.54	11,122,040.87	40.8%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,118,251.23	2,780,350.07	7,898,601.30	5,050,019.33	6,072,021.54	11,122,040.87	40.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,118,251.23	2,780,350.07	7,898,601.30	5,050,019.33	6,072,021.54	11,122,040.87	40.8%
2) Ending Balance, June 30 (E + F1e)			5,050,019.33	6,072,021.54	11,122,040.87	5,050,019.33	4,320,128.54	9,370,147.87	-15.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,500.00	0.00	2,500.00	0.00	0.00	0.00	-100.0%
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	6,072,021.54	6,072,021.54	0.00	4,320,128.54	4,320,128.54	-28.9%
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	991,046.68	0.00	991,046.68	1,043,484.00	0.00	1,043,484.00	5.3%
Unassigned/Unappropriated Amount		9790	4,056,472.65	0.00	4,056,472.65	4,006,535.33	0.00	4,006,535.33	-1.2%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
2600	Expanded Learning Opportunities Program	1,495,466.59	1,626,849.59
6266	Educator Effectiveness, FY 2021-22	174,364.94	1,020.94
6546	Mental Health-Related Services	0.00	26,181.00
6547	Special Education Early Intervention Preschool Grant	36,789.25	36,789.25
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	353,955.00	0.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	352,875.00	235,250.00
7311	Classified School Employee Professional Development Block Grant	8,984.00	8,984.00
7435	Learning Recovery Emergency Block Grant	2,804,615.00	1,768,615.00
8210	Student Activity Funds	63,867.00	63,867.00
9010	Other Restricted Local	781,104.76	552,571.76
Total, Restricted Balance		6,072,021.54	4,320,128.54

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,945,254.00	1,911,891.00	-1.7%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			1,945,254.00	1,911,891.00	-1.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,945,254.00	1,911,891.00	-1.7%
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			1,945,254.00	1,911,891.00	-1.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	33,000.00	33,000.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			33,000.00	33,000.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			33,000.00	33,000.00	0.0%
2) Ending Balance, June 30 (E + F1e)			33,000.00	33,000.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	33,000.00	33,000.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	118,115.24		
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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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			118,115.24		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			118,115.24		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	1,945,254.00	1,911,891.00	-1.7%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,945,254.00	1,911,891.00	-1.7%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			1,945,254.00	1,911,891.00	-1.7%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
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	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	1,945,254.00	1,778,823.00	-8.6%
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	133,068.00	New
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,945,254.00	1,911,891.00	-1.7%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,945,254.00	1,911,891.00	-1.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,945,254.00	1,911,891.00	-1.7%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			1,945,254.00	1,911,891.00	-1.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,945,254.00	1,911,891.00	-1.7%
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			1,945,254.00	1,911,891.00	-1.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	33,000.00	33,000.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			33,000.00	33,000.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			33,000.00	33,000.00	0.0%
2) Ending Balance, June 30 (E + F1e)			33,000.00	33,000.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	33,000.00	33,000.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5059	Child Development: ARP California State Preschool Program One-time Stipend	33,000.00	33,000.00
Total, Restricted Balance		33,000.00	33,000.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,037,202.87	1,099,714.00	6.0%
3) Other State Revenue		8300-8599	204,905.95	540,000.00	163.5%
4) Other Local Revenue		8600-8799	2,500.00	5,000.00	100.0%
5) TOTAL, REVENUES			1,244,608.82	1,644,714.00	32.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	350,897.37	339,102.00	-3.4%
3) Employee Benefits		3000-3999	155,257.01	152,979.00	-1.5%
4) Books and Supplies		4000-4999	452,150.00	647,400.00	43.2%
5) Services and Other Operating Expenditures		5000-5999	318,250.00	330,500.00	3.8%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,276,554.38	1,469,981.00	15.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(31,945.56)	174,733.00	-647.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(31,945.56)	174,733.00	-647.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	381,651.00	349,705.44	-8.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			381,651.00	349,705.44	-8.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			381,651.00	349,705.44	-8.4%
2) Ending Balance, June 30 (E + F1e)			349,705.44	524,438.44	50.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	0.00	-100.0%
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	348,715.02	524,448.02	50.4%
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	(9.58)	(9.58)	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	550,221.72		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	1,000.00		
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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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			551,221.72		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	334.59		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	50,000.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			50,334.59		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			500,887.13		
FEDERAL REVENUE					
Child Nutrition Programs		8220	1,037,202.87	1,099,714.00	6.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,037,202.87	1,099,714.00	6.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	204,905.95	540,000.00	163.5%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			204,905.95	540,000.00	163.5%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,500.00	5,000.00	100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,500.00	5,000.00	100.0%
TOTAL, REVENUES			1,244,608.82	1,644,714.00	32.1%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	350,897.37	339,102.00	-3.4%
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			350,897.37	339,102.00	-3.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	83,173.26	89,645.00	7.8%
OASDI/Medicare/Alternative		3301-3302	24,721.61	24,190.00	-2.2%
Health and Welfare Benefits		3401-3402	39,575.36	34,540.00	-12.7%
Unemployment Insurance		3501-3502	1,615.75	166.00	-89.7%
Workers' Compensation		3601-3602	6,171.03	4,438.00	-28.1%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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			155,257.01	152,979.00	-1.5%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	29,400.00	29,400.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	422,750.00	618,000.00	46.2%
TOTAL, BOOKS AND SUPPLIES			452,150.00	647,400.00	43.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	259,150.00	260,000.00	0.3%
Travel and Conferences		5200	500.00	500.00	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	58,600.00	70,000.00	19.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			318,250.00	330,500.00	3.8%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,276,554.38	1,469,981.00	15.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,037,202.87	1,099,714.00	6.0%
3) Other State Revenue		8300-8599	204,905.95	540,000.00	163.5%
4) Other Local Revenue		8600-8799	2,500.00	5,000.00	100.0%
5) TOTAL, REVENUES			1,244,608.82	1,644,714.00	32.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		1,274,544.80	1,469,981.00	15.3%
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		2,009.58	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,276,554.38	1,469,981.00	15.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(31,945.56)	174,733.00	-647.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(31,945.56)	174,733.00	-647.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	381,651.00	349,705.44	-8.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			381,651.00	349,705.44	-8.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			381,651.00	349,705.44	-8.4%
2) Ending Balance, June 30 (E + F1e)			349,705.44	524,438.44	50.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	0.00	-100.0%
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	348,715.02	524,448.02	50.4%
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	(9.58)	(9.58)	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	2022-23 Estimated Actuals	2023-24 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	306,449.15	432,468.15
5466	Child Nutrition: Supply Chain Assistance (SCA) Funds	39,202.87	88,916.87
5810	Other Restricted Federal	3,063.00	3,063.00
Total, Restricted Balance		348,715.02	524,448.02

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	80,000.00	0.00	-100.0%
5) TOTAL, REVENUES			80,000.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	13,165,500.00	1,300,000.00	-90.1%
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			13,165,500.00	1,300,000.00	-90.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(13,085,500.00)	(1,300,000.00)	-90.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(13,085,500.00)	(1,300,000.00)	-90.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,402,331.78	1,316,831.78	-90.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,402,331.78	1,316,831.78	-90.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,402,331.78	1,316,831.78	-90.9%
2) Ending Balance, June 30 (E + F1e)			1,316,831.78	16,831.78	-98.7%
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	1,316,831.78	16,831.78	-98.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	6,952,933.94		
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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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			6,952,933.94		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	(860.77)		
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			(860.77)		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			6,953,794.71		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	80,000.00	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			80,000.00	0.00	-100.0%
TOTAL, REVENUES			80,000.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	13,165,500.00	1,300,000.00	-90.1%
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			13,165,500.00	1,300,000.00	-90.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			13,165,500.00	1,300,000.00	-90.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from 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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	80,000.00	0.00	-100.0%
5) TOTAL, REVENUES			80,000.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		13,165,500.00	1,300,000.00	-90.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			13,165,500.00	1,300,000.00	-90.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(13,085,500.00)	(1,300,000.00)	-90.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(13,085,500.00)	(1,300,000.00)	-90.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,402,331.78	1,316,831.78	-90.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,402,331.78	1,316,831.78	-90.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,402,331.78	1,316,831.78	-90.9%
2) Ending Balance, June 30 (E + F1e)			1,316,831.78	16,831.78	-98.7%
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	1,316,831.78	16,831.78	-98.7%
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	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	260,000.00	350,000.00	34.6%
5) TOTAL, REVENUES			260,000.00	350,000.00	34.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	212,500.00	185,000.00	-12.9%
6) Capital Outlay		6000-6999	47,500.00	50,000.00	5.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	115,000.00	New
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			260,000.00	350,000.00	34.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,274,496.88	2,274,496.88	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,274,496.88	2,274,496.88	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,274,496.88	2,274,496.88	0.0%
2) Ending Balance, June 30 (E + F1e)			2,274,496.88	2,274,496.88	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	2,274,496.88	2,274,496.88	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,264,130.72		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			2,264,130.72		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			2,264,130.72		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	15,000.00	25,000.00	66.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	245,000.00	325,000.00	32.7%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			260,000.00	350,000.00	34.6%
TOTAL, REVENUES			260,000.00	350,000.00	34.6%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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	212,500.00	185,000.00	-12.9%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			212,500.00	185,000.00	-12.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	47,500.00	50,000.00	5.3%
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			47,500.00	50,000.00	5.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	115,000.00	New
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	115,000.00	New
TOTAL, EXPENDITURES			260,000.00	350,000.00	34.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	260,000.00	350,000.00	34.6%
5) TOTAL, REVENUES			260,000.00	350,000.00	34.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		50,000.00	50,000.00	0.0%
8) Plant Services	8000-8999		210,000.00	185,000.00	-11.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	115,000.00	New
10) TOTAL, EXPENDITURES			260,000.00	350,000.00	34.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,274,496.88	2,274,496.88	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,274,496.88	2,274,496.88	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,274,496.88	2,274,496.88	0.0%
2) Ending Balance, June 30 (E + F1e)			2,274,496.88	2,274,496.88	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	2,274,496.88	2,274,496.88	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	2,274,496.88	2,274,496.88
Total, Restricted Balance		2,274,496.88	2,274,496.88

Section 4:

Criteria and Standards

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: 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):	1,391.92
District's ADA Standard Percentage Level:	**1.0%**

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	1,492	1,521		
Charter School	0			
Total ADA	**1,492**	**1,521**	**N/A**	**Met**
Second Prior Year (2021-22)				
District Regular	1,521	1,517		
Charter School	0			
Total ADA	**1,521**	**1,517**	**0.3%**	**Met**
First Prior Year (2022-23)				
District Regular	1,445	1,477		
Charter School	0	0		
Total ADA	**1,445**	**1,477**	**N/A**	**Met**
Budget Year (2023-24)				
District Regular	1,435			
Charter School	0			
Total ADA	**1,435**			

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)	N/A. Standard has been 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)	N/A. Standard has been 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): 1,391.9

District's Enrollment Standard Percentage Level: 1.0%

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Enrollment Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	1,556	1,544		
Charter School				
Total Enrollment	**1,556**	**1,544**	**0.8%**	**Met**
Second Prior Year (2021-22)				
District Regular	1,487	1,485		
Charter School	0	0		
Total Enrollment	**1,487**	**1,485**	**0.1%**	**Met**
First Prior Year (2022-23)				
District Regular	1,551	1,551		
Charter School				
Total Enrollment	**1,551**	**1,551**	**0.0%**	**Met**
Budget Year (2023-24)				
District Regular	1,551			
Charter School	0			
Total Enrollment	**1,551**			

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)

Enrollment numbers presented includes all District Regular Enrollment including District students enrolled at the County Office of Education but excluding TK Students not generating ADA.

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

Explanation: (required if NOT met)

N/A. Standard has been Met.

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2020-21)			
District Regular	1,521	1,544	
Charter School		0	
Total ADA/Enrollment	**1,521**	**1,544**	**98.5%**
Second Prior Year (2021-22)			
District Regular	1,300	1,485	
Charter School	0	0	
Total ADA/Enrollment	**1,300**	**1,485**	**87.5%**
First Prior Year (2022-23)			
District Regular	1,392	1,551	
Charter School			
Total ADA/Enrollment	**1,392**	**1,551**	**89.7%**
		Historical Average Ratio:	91.9%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**92.4%**

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 (2023-24)				
District Regular	1,392	1,551		
Charter School	0	0		
Total ADA/Enrollment	**1,392**	**1,551**	**89.7%**	**Met**
1st Subsequent Year (2024-25)				
District Regular	1,392	1,551		
Charter School				
Total ADA/Enrollment	**1,392**	**1,551**	**89.7%**	**Met**
2nd Subsequent Year (2025-26)				
District Regular	1,392	1,551		
Charter School				
Total ADA/Enrollment	**1,392**	**1,551**	**89.7%**	**Met**

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

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

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

Enrollment projections for the following two fiscal years beyond the budget year are being projected at current P2 certification counts. Enrollment will be revised in the subsequent fiscal year as part of 1st Interim reporting to reflect up to date enrollment.

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 gap funding or cost-of-living adjustment (COLA)[1] and its economic recovery target payment, 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 gap funding or COLA[1] and its economic recovery target payment, plus or minus one percent.

[1] Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

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.

Note: Due to the full implementation of LCFF, gap funding and the economic recovery target increment payment amounts are no longer applicable.

Projected LCFF Revenue

		Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	1,495.29	1,453.75	1,412.20	1,410.56
b.	Prior Year ADA (Funded)		1,495.29	1,453.75	1,412.20
c.	Difference (Step 1a minus Step 1b)		(41.54)	(41.55)	(1.64)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		(2.78%)	(2.86%)	(.12%)
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		22,148,652.00	22,436,676.00	23,159,824.00
b1.	COLA percentage		8.22%	3.94%	3.29%
b2.	COLA amount (proxy for purposes of this criterion)		1,820,619.19	884,005.03	761,958.21
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		8.22%	3.94%	3.29%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			5.44%	1.08%	3.17%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**4.44% to 6.44%**	**0.08% to 2.08%**	**2.17% to 4.17%**

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 (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	9,304,421.00	9,834,528.00	10,023,293.00	10,215,833.00
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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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 (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	20,992,360.00	22,148,652.00	22,436,676.00	23,159,824.00
District's Projected Change in LCFF Revenue:		5.51%	1.30%	3.22%
LCFF Revenue Standard		**4.44% to 6.44%**	**0.08% to 2.08%**	**2.17% to 4.17%**
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)	N/A. Standard has been 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) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2020-21)	10,359,187.20	14,285,258.83	72.5%
Second Prior Year (2021-22)	11,453,643.40	14,415,598.38	79.5%
First Prior Year (2022-23)	13,843,022.35	17,298,965.42	80.0%
		Historical Average Ratio:	77.3%

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**74.3% to 80.3%**	**74.3% to 80.3%**	**74.3% to 80.3%**

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) Salaries and Benefits (Form MYP, Lines B1-B3)	Total Expenditures (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2023-24)	14,855,388.00	17,349,654.00	85.6%	Not Met
1st Subsequent Year (2024-25)	15,170,367.00	17,684,540.00	85.8%	Not Met
2nd Subsequent Year (2025-26)	15,489,467.00	18,200,050.00	85.1%	Not Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

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

1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

In past years, due to an inability to hire qualified candidates (economic context), some services and operating expenditures were necessarily outsourced. The FY 2023/24 Budget represents the DIstrict's prioritizaiton of District Employee hires.

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.44%	1.08%	3.17%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-4.56% to 15.44%**	**-8.92% to 11.08%**	**-6.83% to 13.17%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	0.44% to 10.44%	-3.92% to 6.08%	-1.83% to 8.17%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2022-23)	3,764,044.86		
Budget Year (2023-24)	3,537,606.00	(6.02%)	Yes
1st Subsequent Year (2024-25)	2,927,154.00	(17.26%)	Yes
2nd Subsequent Year (2025-26)	1,251,117.00	(57.26%)	Yes

Explanation: (required if Yes)
Federal Restricted Revenue sources include Title Funds, which are ongoing, but likewise include ESSER Funding which is one time in nature. The drop in budgeted Federal Restricted revenue over the current and subsequent two fiscal years represents an intentional winding down of said restricted revenue to mirror statutory deadlines to expend those funds.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2022-23)	9,479,371.00		
Budget Year (2023-24)	5,520,516.00	(41.76%)	Yes
1st Subsequent Year (2024-25)	5,520,516.00	0.00%	No
2nd Subsequent Year (2025-26)	5,520,516.00	0.00%	No

Explanation: (required if Yes)
State Restricted Revenue in FY 2022/23 included large one-time funding sources including the Learning Loss Recovery Grant and the Arts and Music Instructional Block Grant. This revenue was booked in FY 2022/23, expenditures against those one time funds are booked in the current (FY 2023/24) and following two fiscal years. The stabilization of State Restricted Funding in the 2023/24 fiscal year and subsequent two fiscal years represents the assumption of continued Expanded Learning Opportunity Program funding.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2022-23)	1,664,145.00		
Budget Year (2023-24)	1,454,667.00	(12.59%)	Yes
1st Subsequent Year (2024-25)	1,454,667.00	0.00%	No
2nd Subsequent Year (2025-26)	1,454,667.00	0.00%	No

Explanation: (required if Yes)
Restricted Local Revenue in FY 2022/23 included one time Kitchen Infrastructure and Training Grant funding. These funds were booked in FY 2022/23, and corresponding expenditures are budgeted in the current FY2023/24 budget for adoption and subsequent two fiscal years.

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

First Prior Year (2022-23)	2,067,909.07		
Budget Year (2023-24)	1,700,470.00	(17.77%)	Yes
1st Subsequent Year (2024-25)	1,511,747.00	(11.10%)	Yes
2nd Subsequent Year (2025-26)	999,380.00	(33.89%)	Yes

Explanation: (required if Yes) N/A. The Standard has been met.

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

First Prior Year (2022-23)	10,364,847.60		
Budget Year (2023-24)	11,493,395.00	10.89%	Yes
1st Subsequent Year (2024-25)	10,707,723.00	(6.84%)	Yes
2nd Subsequent Year (2025-26)	10,371,543.00	(3.14%)	Yes

Explanation: (required if Yes) N/A. The Standard has been met.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
First Prior Year (2022-23)	14,907,560.86		
Budget Year (2023-24)	10,512,789.00	(29.48%)	Not Met
1st Subsequent Year (2024-25)	9,902,337.00	(5.81%)	Met
2nd Subsequent Year (2025-26)	8,226,300.00	(16.93%)	Not Met

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

First Prior Year (2022-23)	12,432,756.67		
Budget Year (2023-24)	13,193,865.00	6.12%	Met
1st Subsequent Year (2024-25)	12,219,470.00	(7.39%)	Met
2nd Subsequent Year (2025-26)	11,370,923.00	(6.94%)	Not Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation: Federal Revenue (linked from 6B if NOT met)
Federal Restricted Revenue sources include Title Funds, which are ongoing, but likewise include ESSER Funding which is one time in nature. The drop in budgeted Federal Restricted revenue over the current and subsequent two fiscal years represents an intentional winding down of said restricted revenue to mirror statutory deadlines to expend those funds.

Explanation: Other State Revenue (linked from 6B if NOT met)
State Restricted Revenue in FY 2022/23 included large one-time funding sources including the Learning Loss Recovery Grant and the Arts and Music Instructional Block Grant. This revenue was booked in FY 2022/23, expenditures against those one time funds are booked in the current (FY 2023/24) and following two fiscal years. The stabilization of State Restricted Funding in the 2023/24 fiscal year and subsequent two fiscal years represents the assumption of continued Expanded Learning Opportunity Program funding.

Explanation: Other Local Revenue (linked from 6B if NOT met)
Restricted Local Revenue in FY 2022/23 included one time Kitchen Infrastructure and Training Grant funding. These funds were booked in FY 2022/23, and corresponding expenditures are budgeted in the current FY2023/24 budget for adoption and subsequent two fiscal years.

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)

N/A. The Standard has been met.

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

N/A. The Standard has been met.

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 exlude 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)	31,793,084.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	31,793,084.00	953,792.52	1,328,553.00	Met

[1] Fund 01, Resource 8150, Objects 8900-8999

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

- [ ] Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- [ ] Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- [ ] Other (explanation must be provided)

Explanation: (required if NOT met and Other is marked): N/A. The Standard has been met.

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[1] as a percentage of total expenditures and other financing uses[2] 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 (2020-21)	Second Prior Year (2021-22)	First Prior Year (2022-23)
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)	3,982,417.16	4,805,400.72	991,046.68
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	4,056,472.65
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
	e. Available Reserves (Lines 1a through 1d)	3,982,417.16	4,805,400.72	5,047,519.33
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	24,530,184.44	25,931,932.11	33,034,889.29
	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)	24,530,184.44	25,931,932.11	33,034,889.29
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	16.2%	18.5%	15.3%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**5.4%**	**6.2%**	**5.1%**

[1]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.

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2020-21)	(301,368.17)	14,535,258.83	2.1%	Met
Second Prior Year (2021-22)	855,900.11	14,415,598.38	N/A	Met
First Prior Year (2022-23)	(68,231.90)	17,298,965.42	.4%	Met
Budget Year (2023-24) (Information only)	0.00	17,349,654.00		

8C. Comparison of District Deficit Spending to the Standard

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

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation: (required if NOT met)	N/A. The Standard has been met.

9. CRITERION: Fund Balance

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

Percentage Level [1]	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

[1] Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):	1,411
District's Fund Balance Standard Percentage Level:	**1.0%**

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance [2] (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2020-21)	3,984,895.02	4,286,285.33	N/A	Met
Second Prior Year (2021-22)	4,046,976.10	4,262,351.12	N/A	Met
First Prior Year (2022-23)	4,845,991.60	5,118,251.23	N/A	Met
Budget Year (2023-24) (Information only)	5,050,019.33			

[2] Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. 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)	N/A. Standard has been met.

10. CRITERION: Reserves

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

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 $80,000 (greater of)	0 to 300
4% or $80,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

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

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

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	1,392	1,392	1,392
District's Reserve Standard Percentage Level:	**3%**	**3%**	**3%**

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

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and 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): Sonoma County Office of Education

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	34,782,805.00	34,270,301.00	33,890,201.00
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)	34,782,805.00	34,270,301.00	33,890,201.00
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	1,043,484.15	1,028,109.03	1,016,706.03
6.	Reserve Standard - by Amount			

	($80,000 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)	**1,043,484.15**	**1,028,109.03**	**1,016,706.03**

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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)	1,043,484.00	1,017,399.00	1,009,311.03
3.	General Fund - Unassigned/Unappropriated Amount			
	(Fund 01, Object 9790) (Form MYP, Line E1c)	4,006,535.33	4,032,620.33	4,040,708.30
4.	General Fund - Negative Ending Balances in Restricted Resources			
	(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)			
	(Form MYP, Line E1d)	0.00	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements			
	(Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6.	Special Reserve Fund - Reserve for Economic Uncertainties			
	(Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7.	Special Reserve Fund - Unassigned/Unappropriated Amount			
	(Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8.	District's Budgeted Reserve Amount			
	(Lines C1 thru C7)	5,050,019.33	5,050,019.33	5,050,019.33
9.	District's Budgeted Reserve Percentage (Information only)			
	(Line 8 divided by Section 10B, Line 3)	14.52%	14.74%	14.90%
	District's Reserve Standard			
	(Section 10B, Line 7):	**1,043,484.15**	**1,028,109.03**	**1,016,706.03**
	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)

N/A. Standard has been 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? Yes

1b. If Yes, identify the liabilities and how they may impact the budget:

The District was notified of a civil lawsuit initiated by two former students. At issue is a claim for damages resulting from alleged abuse committed by a former employee. The claims of the abuse stem from the 1972-73 school year. In response to the suit, the District engaged with the legal team at School & College Legal and went further by hiring Bertrand Fox Elliot Osman + Wenzel to represent the District as they possessed the experience needed to handle a suit of this type. As of today, a hearing is yet to be scheduled.

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:

N/A

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:

N/A

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:

N/A

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: **-10.0% to +10.0% or -$20,000 to +$20,000**

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2022-23)	(5,007,402.48)			
Budget Year (2023-24)	(5,927,016.00)	919,613.52	18.4%	Not Met
1st Subsequent Year (2024-25)	(5,880,154.00)	(46,862.00)	(.8%)	Met
2nd Subsequent Year (2025-26)	(6,087,792.00)	207,638.00	3.5%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2022-23)	0.00			
Budget Year (2023-24)	0.00	0.00	0.0%	Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2022-23)	0.00			
Budget Year (2023-24)	0.00	0.00	0.0%	Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget? No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation: (required if NOT met) An increase in the size of the District's Special Education Operations required an increased contribution over the prior Budget Year.

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met) N/A. The Standard has been met.

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

N/A. The Standard has been met.

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

Project Information:
(required if YES)

N/A. The Standard has been met.

S6. Long-term Commitments

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

[1] Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

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

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

1. Does your district have long-term (multiyear) commitments?
   (If No, skip item 2 and Sections S6B and S6C) — Yes

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2023
Leases				
Certificates of Participation				
General Obligation Bonds	29	Bond Interest and Redemption Fund	Fund 51, Bond Interest and Redemption Fund	52,545,583
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
TOTAL:				52,545,583

Type of Commitment (continued)	Prior Year (2022-23) Annual Payment (P & I)	Budget Year (2023-24) Annual Payment (P & I)	1st Subsequent Year (2024-25) Annual Payment (P & I)	2nd Subsequent Year (2025-26) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	4,623,081	4,918,761	4,506,221	4,856,796
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	4,623,081	4,918,761	4,506,221	4,856,796
Has total annual payment increased over prior year (2022-23)?		**Yes**	**No**	**Yes**

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

DATA ENTRY: Enter an explanation if Yes.

1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

On May 1, 2022, the District issued $3,770,000 in 2022 General Obligation Refunding Bonds. The bonds were issued to refund the 2014, Series A Bonds. The refunding transaction resulted in a net savings to the District $868,995 and a present value savings to the District of $636,057.

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)

N/A

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) — No

2. For the district's OPEB:
   a. Are they lifetime benefits? — No
   b. Do benefits continue past age 65? — No
   c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits: — N/A

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

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

	Self-Insurance Fund	Governmental Fund

4. OPEB Liabilities

a. Total OPEB liability	19,072,298.00
b. OPEB plan(s) fiduciary net position (if applicable)	(1,989,475.00)
c. Total/Net OPEB liability (Line 4a minus Line 4b)	21,061,773.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Estimated
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	

5. OPEB Contributions

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method			
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	0.00		
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)			
d. Number of retirees receiving OPEB benefits			

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

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) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full - time - equivalent(FTE) positions	94.8	98.8	98.8	98.8

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.

The District is in the process of negotiating a revised contract with the Bellevue Education Association for the 2023/24 Fiscal Year. The District is scheduled to come back to the table in August of 2023.

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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	$102,482		
		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
7.	Amount included for any tentative salary schedule increases	$0	$0	$0

Certificated (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	$1,053,646.35	$1,085,255	$1,117,813.41
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year	2.8%	3.0%	3.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

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

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	$147,254	$155,367	$163,927
3.	Percent change in step & column over prior year		5.5%	5.5%

Certificated (Non-management) Attrition (layoffs and retirements)		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are savings from attrition included in the budget and MYPs?	No	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

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) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified(non - management) FTE positions	89.5	97	97	97

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.

The District is in the process of negotiating a revised contract with the Bellevue Education Association for the 2023/24 Fiscal Year. The District is scheduled to come back to the table in August of 2023.

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	

		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
7.	Amount included for any tentative salary schedule increases			

Classified (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	$312,049	$321,411	$331,053
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year	5.9%	3.0%	3.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

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

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	$61,301	$67,336	$73965
3.	Percent change in step & column over prior year		9.8%	9.8%

Classified (Non-management) Attrition (layoffs and retirements)		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are savings from attrition included in the budget and MYPs?	No	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

Classified Staff Salary Schedules were adjusted from 28 Steps across Columns down to 20 Steps across the same columns. Please reference the Tentative Agreement in the 2023/24 Contract with CSEA for additional details.

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) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	17.25	16.25	16.25	16.25

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
4. Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential **Health and Welfare (H&W) Benefits**	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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			

Management/Supervisor/Confidential **Step and Column Adjustments**	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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			

Management/Supervisor/Confidential **Other Benefits (mileage, bonuses, etc.)**	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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			

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?	Yes
2. Adoption date of the LCAP or an update to the LCAP.	Jun 27, 2023

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?	Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

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

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

Comments: (optional)	Please reference the District's cover letter and narrative report included in the District's presentation of the FY 2023/24 Budget for Adoption for additional information and comments pertaining to the above fiscal indicators.

End of School District Budget Criteria and Standards Review

Section 5:

Multi-Year Projections

Cash Flow Projections

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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	22,148,652.00	1.30%	22,436,676.00	3.22%	23,159,824.00
2. Federal Revenues	8100-8299	100,000.00	0.00%	100,000.00	0.00%	100,000.00
3. Other State Revenues	8300-8599	755,518.00	0.00%	755,518.00	0.00%	755,518.00
4. Other Local Revenues	8600-8799	272,500.00	0.00%	272,500.00	0.00%	272,500.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(5,927,016.00)	-0.79%	(5,880,154.00)	3.53%	(6,087,792.00)
6. Total (Sum lines A1 thru A5c)		17,349,654.00	1.93%	17,684,540.00	2.92%	18,200,050.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				7,683,503.00		7,825,188.00
b. Step & Column Adjustment				141,685.00		141,685.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	7,683,503.00	1.84%	7,825,188.00	1.81%	7,966,873.00
2. Classified Salaries						
a. Base Salaries				3,074,471.00		3,117,824.00
b. Step & Column Adjustment				43,353.00		43,353.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,074,471.00	1.41%	3,117,824.00	1.39%	3,161,177.00
3. Employee Benefits	3000-3999	4,097,414.00	3.17%	4,227,355.00	3.17%	4,361,417.00
4. Books and Supplies	4000-4999	215,000.00	3.00%	221,450.00	3.00%	228,093.00
5. Services and Other Operating Expenditures	5000-5999	2,650,266.00	-0.30%	2,642,223.00	3.00%	2,721,490.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	7,500.00	0.00%	7,500.00	0.00%	7,500.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(378,500.00)	-5.68%	(357,000.00)	-30.95%	(246,500.00)
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)		17,349,654.00	1.93%	17,684,540.00	2.92%	18,200,050.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		0.00		0.00		0.00

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,050,019.33		5,050,019.33		5,050,019.33
2. Ending Fund Balance (Sum lines C and D1)		5,050,019.33		5,050,019.33		5,050,019.33
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	1,043,484.00		1,017,399.00		1,009,311.03
2. Unassigned/Unappropriated	9790	4,006,535.33		4,032,620.33		4,040,708.30
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		5,050,019.33		5,050,019.33		5,050,019.33
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,043,484.00		1,017,399.00		1,009,311.03
c. Unassigned/Unappropriated	9790	4,006,535.33		4,032,620.33		4,040,708.30
(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)		5,050,019.33		5,050,019.33		5,050,019.33

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.

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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	369,471.00	2.00%	376,860.00	2.00%	384,398.00
2. Federal Revenues	8100-8299	3,437,606.00	-17.76%	2,827,154.00	-59.28%	1,151,117.00
3. Other State Revenues	8300-8599	4,764,998.00	0.00%	4,764,998.00	0.00%	4,764,998.00
4. Other Local Revenues	8600-8799	1,182,167.00	0.00%	1,182,167.00	0.00%	1,182,167.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	5,927,016.00	-0.79%	5,880,154.00	3.53%	6,087,792.00
6. Total (Sum lines A1 thru A5c)		15,681,258.00	-4.14%	15,031,333.00	-9.72%	13,570,472.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				2,846,724.00		2,888,526.00
b. Step & Column Adjustment				41,802.00		41,802.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,846,724.00	1.47%	2,888,526.00	1.45%	2,930,328.00
2. Classified Salaries						
a. Base Salaries				1,458,258.00		1,486,589.00
b. Step & Column Adjustment				28,331.00		28,331.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,458,258.00	1.94%	1,486,589.00	1.91%	1,514,920.00
3. Employee Benefits	3000-3999	2,421,070.00	3.17%	2,497,849.00	3.17%	2,577,063.00
4. Books and Supplies	4000-4999	1,485,470.00	-13.14%	1,290,297.00	-40.22%	771,287.00
5. Services and Other Operating Expenditures	5000-5999	8,843,129.00	-8.79%	8,065,500.00	-5.15%	7,650,053.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	378,500.00	-5.68%	357,000.00	-30.95%	246,500.00
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)		17,433,151.00	-4.86%	16,585,761.00	-5.40%	15,690,151.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,751,893.00)		(1,554,428.00)		(2,119,679.00)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,072,021.54		4,320,128.54		2,765,700.54
2. Ending Fund Balance (Sum lines C and D1)		4,320,128.54		2,765,700.54		646,021.54
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	4,320,128.54		2,765,700.54		646,021.54
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,320,128.54		2,765,700.54		646,021.54
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.

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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	22,518,123.00	1.31%	22,813,536.00	3.20%	23,544,222.00
2. Federal Revenues	8100-8299	3,537,606.00	-17.26%	2,927,154.00	-57.26%	1,251,117.00
3. Other State Revenues	8300-8599	5,520,516.00	0.00%	5,520,516.00	0.00%	5,520,516.00
4. Other Local Revenues	8600-8799	1,454,667.00	0.00%	1,454,667.00	0.00%	1,454,667.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		33,030,912.00	-0.95%	32,715,873.00	-2.89%	31,770,522.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				10,530,227.00		10,713,714.00
b. Step & Column Adjustment				183,487.00		183,487.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	10,530,227.00	1.74%	10,713,714.00	1.71%	10,897,201.00
2. Classified Salaries						
a. Base Salaries				4,532,729.00		4,604,413.00
b. Step & Column Adjustment				71,684.00		71,684.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,532,729.00	1.58%	4,604,413.00	1.56%	4,676,097.00
3. Employee Benefits	3000-3999	6,518,484.00	3.17%	6,725,204.00	3.17%	6,938,480.00
4. Books and Supplies	4000-4999	1,700,470.00	-11.10%	1,511,747.00	-33.89%	999,380.00
5. Services and Other Operating Expenditures	5000-5999	11,493,395.00	-6.84%	10,707,723.00	-3.14%	10,371,543.00
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	7,500.00	0.00%	7,500.00	0.00%	7,500.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		34,782,805.00	-1.47%	34,270,301.00	-1.11%	33,890,201.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,751,893.00)		(1,554,428.00)		(2,119,679.00)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		11,122,040.87		9,370,147.87		7,815,719.87
2. Ending Fund Balance (Sum lines C and D1)		9,370,147.87		7,815,719.87		5,696,040.87
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	4,320,128.54		2,765,700.54		646,021.54
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	1,043,484.00		1,017,399.00		1,009,311.03
2. Unassigned/Unappropriated	9790	4,006,535.33		4,032,620.33		4,040,708.30
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		9,370,147.87		7,815,719.87		5,696,040.87
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,043,484.00		1,017,399.00		1,009,311.03
c. Unassigned/Unappropriated	9790	4,006,535.33		4,032,620.33		4,040,708.30
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		5,050,019.33		5,050,019.33		5,050,019.33
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		14.52%		14.74%		14.90%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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):						
Sonoma County Office of Education						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		1,391.92		1,391.92		1,391.92
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		34,782,805.00		34,270,301.00		33,890,201.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		34,782,805.00		34,270,301.00		33,890,201.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,043,484.15		1,028,109.03		1,016,706.03
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)		1,043,484.15		1,028,109.03		1,016,706.03
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Projected Monthly Cash Flow
Fiscal Year 2023/24
Adopted

Bellevue Union School District

		Projected July	Projected August	Projected September	Projected October
A.	BEGINNING CASH	12,061,061.72	11,472,210.39	9,564,355.57	7,927,380.89
B.	RECEIPTS:				
	LCFF				
	State Aid	615,706.20	615,706.20	1,108,271.16	1,108,271.16
	Property Tax	-	15,735.24	24,783.01	16,226.97
	Other	-	-	-	-
	Federal Revenues	218,234.91	711,271.06	(524,485.47)	(52,356.57)
	State Revenues	233,019.79	12,439.87	177,325.92	235,604.01
	Local Revenues	51,207.63	84,859.23	123,860.62	142,027.08
	Interfund Transfers In	-	-	-	-
	TOTAL RECEIPTS	1,118,168.53	1,440,011.61	909,755.24	1,449,772.65
C.	DISBURSEMENTS				
	Certificated Salaries	177,329.02	972,150.56	980,995.95	951,827.22
	Classified Salaries	118,032.26	403,412.88	404,772.70	421,407.82
	Benefits	125,611.19	470,113.07	483,606.33	446,776.89
	Supplies	252,927.91	32,887.09	278,162.88	242,419.00
	Services	295,067.79	666,940.32	1,355,431.82	481,118.69
	Capital Outlays	0.00	0.00	0.00	0.00
	Other Outgo	0.00	0.00	0.00	0.00
	Interfund Transfers Out	0.00	0.00	0.00	0.00
	TOTAL DISBURSEMENTS	968,968.17	2,545,503.91	3,502,969.68	2,543,549.62
D.	BALANCE SHEET ITEMS				
	Cash Not in Treasury	0.00	0.00	0.00	0.00
	Accounts Receivable	0.00	153,427.64	805,506.03	126,539.61
	Due From Other Funds	0.00	0.00	30,000.00	133,931.72
	Stores	0.00	0.00	0.00	0.00
	Prepaid Expenditures	0.00	0.00	0.00	0.00
	SUBTOTAL ASSETS	0.00	153,427.64	835,506.03	260,471.33
	Accounts Payable	(738,051.70)	(277,344.16)	120,880.92	(48,067.17)
	Due To Other Funds	0.00	0.00	(147.19)	0.00
	Unearned Revenue	0.00	(678,446.00)	0.00	(5,327.00)
	SUBTOTAL LIABILITIES	(738,051.70)	(955,790.16)	120,733.73	(53,394.17)
	TOTAL BALANCE SHEET ITEMS	(738,051.70)	(802,362.52)	956,239.76	207,077.16
E.	NET INCOME (B - C + D)	(588,851.33)	(1,907,854.82)	(1,636,974.68)	(886,699.81)
F.	**ENDING CASH (A + E)**	**11,472,210.39**	**9,564,355.57**	**7,927,380.89**	**7,040,681.08**

	Projected Monthly Cash Flow				
	Fiscal Year 2023/24				
	Adopted				
	Bellevue Union School District				
		Projected	**Projected**	**Projected**	**Projected**
		November	**December**	**January**	**February**
A.	BEGINNING CASH	7,040,681.08	5,708,111.89	9,663,568.91	9,379,035.33
B.	RECEIPTS:				
	LCFF				
	State Aid	1,108,271.16	1,108,271.16	1,108,271.16	1,108,271.00
	Property Tax	22,521.07	5,357,162.44	342,929.99	16,915.39
	Other	-	-	-	207,003.52
	Federal Revenues	-	36,083.58	242,043.00	13,549.03
	State Revenues	1,005,190.04	457,361.84	224,274.06	407,835.28
	Local Revenues	121,943.96	103,551.78	114,703.90	94,761.65
	Interfund Transfers In	-	-	-	-
	TOTAL RECEIPTS	2,257,926.23	7,062,430.79	2,032,222.11	1,848,335.86
C.	DISBURSEMENTS				
	Certificated Salaries	958,566.56	973,308.88	988,788.32	987,945.90
	Classified Salaries	405,361.95	414,654.05	420,319.96	417,237.70
	Benefits	487,256.68	501,858.08	507,138.06	508,637.31
	Supplies	184,858.09	170,914.24	50,878.06	21,612.97
	Services	1,315,653.84	894,259.44	486,391.85	855,971.70
	Capital Outlays	0.00	0.00	0.00	0.00
	Other Outgo	0.00	0.00	0.00	0.00
	Interfund Transfers Out	0.00	0.00	0.00	0.00
	TOTAL DISBURSEMENTS	3,351,697.14	2,954,994.70	2,453,516.24	2,791,405.59
D.	BALANCE SHEET ITEMS				
	Cash Not in Treasury	0.00	0.00	0.00	0.00
	Accounts Receivable	130.95	21.82	5,412.53	32.74
	Due From Other Funds	0.00	0.00	0.00	0.00
	Stores	0.00	0.00	0.00	0.00
	Prepaid Expenditures	0.00	0.00	0.00	0.00
	SUBTOTAL ASSETS	130.95	21.82	5,412.53	32.74
	Accounts Payable	(238,929.23)	(152,000.90)	131,348.02	(130,407.05)
	Due To Other Funds	0.00	0.00	0.00	0.00
	Unearned Revenue	0.00	0.00	0.00	0.00
	SUBTOTAL LIABILITIES	(238,929.23)	(152,000.90)	131,348.02	(130,407.05)
	TOTAL BALANCE SHEET ITEMS	(238,798.28)	(151,979.07)	136,760.55	(130,374.31)
E.	NET INCOME (B - C + D)	(1,332,569.19)	3,955,457.02	(284,533.59)	(1,073,444.03)
F.	**ENDING CASH (A + E)**	**5,708,111.89**	**9,663,568.91**	**9,379,035.33**	**8,305,591.29**

Projected Monthly Cash Flow
Fiscal Year 2023/24
Adopted

Bellevue Union School District

		Projected March	Projected April	Projected May	Projected June
A.	BEGINNING CASH	8,305,591.29	7,327,076.30	11,847,350.30	10,311,246.78
B.	RECEIPTS:				
	LCFF				
	State Aid	1,108,271.00	1,108,271.00	1,108,271.00	1,108,271.80
	Property Tax	13,571.65	3,737,415.68	265,040.53	22,226.03
	Other	-	-	-	162,467.48
	Federal Revenues	508,530.86	1,004,680.10	30,989.43	1,349,066.05
	State Revenues	177,798.42	1,054,205.84	185,592.61	1,349,868.34
	Local Revenues	91,883.33	129,037.42	91,689.82	305,140.57
	Interfund Transfers In	-	-	-	-
	TOTAL RECEIPTS	1,900,055.27	7,033,610.04	1,681,583.39	4,297,040.27
C.	DISBURSEMENTS				
	Certificated Salaries	1,024,696.39	1,047,652.28	1,040,070.52	426,895.40
	Classified Salaries	402,551.66	417,147.05	422,676.98	285,153.98
	Benefits	507,203.24	515,025.42	521,935.01	1,443,322.73
	Supplies	74,208.51	55,554.35	250,258.17	85,788.71
	Services	613,406.27	463,923.60	1,029,412.87	3,035,816.80
	Capital Outlays	0.00	0.00	0.00	0.00
	Other Outgo	0.00	0.00	0.00	7,500.00
	Interfund Transfers Out	0.00	0.00	0.00	0.00
	TOTAL DISBURSEMENTS	2,622,066.07	2,499,302.71	3,264,353.55	5,284,477.62
D.	BALANCE SHEET ITEMS				
	Cash Not in Treasury	0.00	0.00	0.00	0.00
	Accounts Receivable	(3,906.62)	32.74	(294.63)	4,332.21
	Due From Other Funds	0.00	0.00	0.00	0.00
	Stores	0.00	0.00	0.00	0.00
	Prepaid Expenditures	0.00	0.00	0.00	0.00
	SUBTOTAL ASSETS	(3,906.62)	32.74	(294.63)	4,332.21
	Accounts Payable	(252,597.57)	(14,066.07)	46,961.28	582,199.61
	Due To Other Funds	0.00	0.00	0.00	0.00
	Unearned Revenue	0.00	0.00	0.00	683,773.00
	SUBTOTAL LIABILITIES	(252,597.57)	(14,066.07)	46,961.28	1,265,972.61
	TOTAL BALANCE SHEET ITEMS	(256,504.19)	(14,033.34)	46,666.65	1,270,304.82
E.	NET INCOME (B - C + D)	(978,514.99)	4,520,274.00	(1,536,103.52)	282,867.47
F.	**ENDING CASH (A + E)**	**7,327,076.30**	**11,847,350.30**	**10,311,246.78**	**10,594,114.26**

Projected Monthly Cash Flow
Fiscal Year 2023/24
Adopted

Bellevue Union School District

		Total	Budget	Diff
A.	BEGINNING CASH	12,061,061.72		
B.	RECEIPTS:			
	LCFF			
	State Aid	12,314,124.00	12,314,124.00	0.00
	Property Tax	9,834,528.00	9,834,528.00	(0.00)
	Other	369,471.00	369,471.00	0.00
	Federal Revenues	3,537,606.00	3,537,606.00	0.00
	State Revenues	5,520,516.00	5,520,516.00	0.00
	Local Revenues	1,454,667.00	1,454,667.00	0.00
	Interfund Transfers In	-	-	0.00
	TOTAL RECEIPTS	33,030,912.00	33,030,912.00	
C.	DISBURSEMENTS			
	Certificated Salaries	10,530,227.00	10,530,227.00	(0.00)
	Classified Salaries	4,532,729.00	4,532,729.00	0.00
	Benefits	6,518,484.00	6,518,484.00	(0.00)
	Supplies	1,700,470.00	1,700,470.00	0.00
	Services	11,493,395.00	11,493,395.00	0.00
	Capital Outlays	0.00	0.00	0.00
	Other Outgo	7,500.00	7,500.00	0.00
	Interfund Transfers Out	0.00	0.00	0.00
	TOTAL DISBURSEMENTS	34,782,805.00	34,782,805.00	
D.	BALANCE SHEET ITEMS			
	Cash Not in Treasury	0.00	0.00	
	Accounts Receivable	1,091,235.01	1,091,235.00	
	Due From Other Funds	163,931.72	213,932.00	
	Stores	0.00		
	Prepaid Expenditures	0.00		
	SUBTOTAL ASSETS	1,255,166.73		
	Accounts Payable	(970,074.00)	970,074.00	
	Due To Other Funds	(147.19)	0.00	
	Unearned Revenue	0.00	0.00	
	SUBTOTAL LIABILITIES	(970,221.19)		
	TOTAL BALANCE SHEET ITEMS	284,945.54		
E.	NET INCOME (B - C + D)	(1,466,947.46)		
F.	**ENDING CASH (A + E)**	**10,594,114.26**		

Section 6:

LCFF Calculator

LCFF Balancing Worksheet

Statement of Excess Reserves

Technical Review Checklist

FCMAT
FISCAL CRISIS & MANAGEMENT ASSISTANCE TEAM

Bellevue Union (70615) - FY 2023/24 Budget for Adoption		6/8/2023		
	2022-23	**2023-24**	**2024-25**	**2025-26**
SUMMARY OF FUNDING				
General Assumptions				
COLA & Augmentation	*13.26%*	*8.22%*	*3.94%*	*3.29%*
Base Grant Proration Factor	*0.00%*	*0.00%*	*0.00%*	*0.00%*
Add-on, ERT & MSA Proration Factor	*0.00%*	*0.00%*	*0.00%*	*0.00%*
LCFF Entitlement				
Base Grant	$13,796,584	$14,513,639	$14,652,486	$15,115,171
Grade Span Adjustment	798,271	854,290	876,842	914,360
Supplemental Grant	2,608,976	2,737,950	2,775,402	2,864,798
Concentration Grant	3,261,512	3,404,303	3,468,320	3,580,036
Add-ons: Targeted Instructional Improvement Block Grant	-	-	-	-
Add-ons: Home-to-School Transportation	450,000	486,990	506,177	522,830
Add-ons: Small School District Bus Replacement Program	-	-	-	-
Add-ons: Transitional Kindergarten	139,975	151,481	157,449	162,629
Total LCFF Entitlement Before Adjustments, ERT & Additional State Aid	**$21,055,318**	**$22,148,653**	**$22,436,676**	**$23,159,824**
Miscellaneous Adjustments	-	-	-	-
Economic Recovery Target	-	-	-	-
Additional State Aid	-	-	-	-
Total LCFF Entitlement	**21,055,318**	**22,148,653**	**22,436,676**	**23,159,824**
LCFF Entitlement Per ADA	**$ 14,081**	**$ 15,236**	**$ 15,888**	**$ 16,419**
Components of LCFF By Object Code				
State Aid (Object Code 8011)	$ 11,106,795	$ 12,023,374	$ 12,130,943	$ 12,637,752
EPA (for LCFF Calculation - Resource 1400 / Object Code 8012)	$ 299,058	$ 290,750	$ 282,440	$ 306,239
Local Revenue Sources:				
Property Taxes (Object 8021 to 8089)	$ 9,649,465	$ 9,834,528	$ 10,023,293	$ 10,215,833
In-Lieu of Property Taxes (Object Code 8096)	-	-	-	-
Property Taxes net of In-Lieu	*$ 9,649,465*	*$ 9,834,528*	*$ 10,023,293*	*$ 10,215,833*
TOTAL FUNDING	**21,055,318**	**22,148,652**	**22,436,676**	**23,159,824**
Basic Aid Status	*Non-Basic Aid*	*Non-Basic Aid*	*Non-Basic Aid*	*Non-Basic Aid*
Excess Taxes	*$ (299,058)*	*$ (290,750)*	*$ (282,440)*	*$ (306,239)*
EPA in Excess to LCFF Funding	*$ 299,058*	*$ 290,750*	*$ 282,440*	*$ 306,239*
Total LCFF Entitlement	**21,055,318**	**22,148,652**	**22,436,676**	**23,159,824**
SUMMARY OF EPA				
% of Adjusted Revenue Limit - Annual	45.21920787%	45.21920787%	45.21920787%	45.21920787%
% of Adjusted Revenue Limit - P-2	45.21920787%	45.21920787%	45.21920787%	45.21920787%
EPA (for LCFF Calculation purposes)	$ 299,058	$ 290,750	$ 282,440	$ 306,239
EPA, Current Year (Object Code 8012) (P-2 plus Current Year Accrual)	$ 299,058	$ 290,750	$ 282,440	$ 306,239
EPA, Prior Year Adjustment (Object Code 8019) (P-A less Prior Year Accrual)	$ 268.00	$ -	$ -	$ -
Accrual (from Data Entry tab)	-	-	-	-

Bellevue Union (70615) - FY 2023/24 Budget for Adoption		6/8/2023		
	2022-23	2023-24	2024-25	2025-26
LCAP PERCENTAGE TO INCREASE OR IMPROVE SERVICES				
Base Grant (*Excludes add-ons for TIIG and Transportation*)	$ 14,594,855	$ 15,367,929	$ 15,529,328	$ 16,029,531
Supplemental and Concentration Grant funding in the LCAP year	$ 5,870,488	$ 6,142,253	$ 6,243,722	$ 6,444,834
Percentage to Increase or Improve Services	40.22%	39.97%	40.21%	40.21%
SUMMARY OF STUDENT POPULATION				
Unduplicated Pupil Population				
Enrollment	1,536	1,536	1,536	1,536
COE Enrollment	15	15	15	15
Total Enrollment	**1,551**	**1,551**	**1,551**	**1,551**
Unduplicated Pupil Count	1,374	1,374	1,374	1,374
COE Unduplicated Pupil Count	12	12	12	12
Total Unduplicated Pupil Count	**1,386**	**1,386**	**1,386**	**1,386**
Rolling %, Supplemental Grant	89.3800%	89.0800%	89.3600%	89.3600%
Rolling %, Concentration Grant	89.3800%	89.0800%	89.3600%	89.3600%

Bellevue Union (70615) - FY 2023/24 Budget for Adoption		6/8/2023		
	2022-23	2023-24	2024-25	2025-26
SUMMARY OF LCFF ADA				
Third Prior Year ADA for the Hold Harmless (adjusted for current year charter shift)				
Grades TK-3	843.94	843.94	790.31	814.40
Grades 4-6	672.61	672.61	606.54	577.52
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
LCFF Subtotal	1,516.55	1,516.55	1,396.85	1,391.92
NSS	-	-	-	-
Combined Subtotal	1,516.55	1,516.55	1,396.85	1,391.92
Second Prior Year ADA for the Hold Harmless (adjusted for current year charter shift)				
Grades TK-3	843.94	790.31	814.40	814.40
Grades 4-6	672.61	606.54	577.52	577.52
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
LCFF Subtotal	1,516.55	1,396.85	1,391.92	1,391.92
NSS	-	-	-	-
Combined Subtotal	1,516.55	1,396.85	1,391.92	1,391.92
Prior Year ADA for the Hold Harmless (adjusted for current year charter shift)				
Grades TK-3	790.31	814.40	814.40	814.40
Grades 4-6	606.54	577.52	577.52	577.52
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
LCFF Subtotal	1,396.85	1,391.92	1,391.92	1,391.92
NSS	-	-	-	-
Combined Subtotal	1,396.85	1,391.92	1,391.92	1,391.92
Prior 3-Year Average ADA (adjusted for +/- current year charter shift) - Effective beginning in 2022-23				
Grades TK-3	826.06	816.22	806.37	814.40
Grades 4-6	650.59	618.89	587.19	577.52
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
LCFF Subtotal	1,476.65	1,435.11	1,393.56	1,391.92
NSS	-	-	-	-
Combined Subtotal	1,476.65	1,435.11	1,393.56	1,391.92
Current Year Charter Shift ADA for the Hold Harmless and Prior 3-Year Average	-	-	-	-
Current Year ADA				
Grades TK-3	814.40	814.40	814.40	814.40
Grades 4-6	577.52	577.52	577.52	577.52
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
LCFF Subtotal	1,391.92	1,391.92	1,391.92	1,391.92
NSS	-	-	-	-
Combined Subtotal	1,391.92	1,391.92	1,391.92	1,391.92
Change in LCFF ADA (excludes NSS ADA)	(4.93)	-	-	-
	Decline	No Change	No Change	No Change
Funded LCFF ADA (greater of current year, prior year or 3-prior year average)				
Grades TK-3	826.06	816.22	806.37	814.40
Grades 4-6	650.59	618.89	587.19	577.52
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Subtotal	1,476.65	1,435.11	1,393.56	1,391.92
	3-PY Average	*3-PY Average*	*3-PY Average*	*Current*
Funded NSS ADA				
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Subtotal	-	-	-	-

Bellevue Union (70615) - FY 2023/24 Budget for Adoption		6/8/2023		
	2022-23	**2023-24**	**2024-25**	**2025-26**
NPS, CDS, & COE Operated				
Grades TK-3	11.58	11.58	11.58	11.58
Grades 4-6	7.06	7.06	7.06	7.06
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Subtotal	18.64	18.64	18.64	18.64
ACTUAL ADA ***(Current Year Only)***				
Grades TK-3	825.98	825.98	825.98	825.98
Grades 4-6	584.58	584.58	584.58	584.58
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Actual ADA	1,410.56	1,410.56	1,410.56	1,410.56
TOTAL FUNDED ADA				
Grades TK-3	837.64	827.80	817.95	825.98
Grades 4-6	657.65	625.95	594.25	584.58
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Funded ADA	**1,495.29**	**1,453.75**	**1,412.20**	**1,410.56**
Funded Difference (Funded ADA less Actual ADA)	*84.73*	*43.19*	*1.64*	*-*
FUNDED ADA for the Transitional Kindergarten Add-on				
Current Year TK ADA	49.76	49.76	49.76	49.76

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FISCAL CRISIS & MANAGEMENT ASSISTANCE TEAM

Bellevue Union (70615) - FY 2023/24 Budget for Adoption			6/8/2023		
	2022-23	2023-24	2024-25	2025-26
PER-ADA FUNDING LEVELS				
Base, Supplemental and Concentration Rate per ADA				
Grades TK-3	$ 14,189	$ 15,328	$ 15,958	$ 16,483
Grades 4-6	$ 13,046	$ 14,093	$ 14,674	$ 15,156
Grades 7-8	$ 13,433	$ 14,510	$ 15,107	$ 15,604
Grades 9-12	$ 15,973	$ 17,254	$ 17,965	$ 18,555
Base Grants				
Grades TK-3	$ 9,166	$ 9,919	$ 10,310	$ 10,649
Grades 4-6	$ 9,304	$ 10,069	$ 10,466	$ 10,810
Grades 7-8	$ 9,580	$ 10,367	$ 10,775	$ 11,129
Grades 9-12	$ 11,102	$ 12,015	$ 12,488	$ 12,899
Grade Span Adjustment				
Grades TK-3	$ 953	$ 1,032	$ 1,072	$ 1,107
Grades 9-12	$ 289	$ 312	$ 325	$ 335
Prorated Base, Supplemental and Concentration Rate per ADA				
Grades TK-3	$ 10,119	$ 10,951	$ 11,382	$ 11,756
Grades 4-6	$ 9,304	$ 10,069	$ 10,466	$ 10,810
Grades 7-8	$ 9,580	$ 10,367	$ 10,775	$ 11,129
Grades 9-12	$ 11,391	$ 12,327	$ 12,813	$ 13,234
Prorated Base Grants				
Grades TK-3	$ 9,166	$ 9,919	$ 10,310	$ 10,649
Grades 4-6	$ 9,304	$ 10,069	$ 10,466	$ 10,810
Grades 7-8	$ 9,580	$ 10,367	$ 10,775	$ 11,129
Grades 9-12	$ 11,102	$ 12,015	$ 12,488	$ 12,899
Prorated Grade Span Adjustment				
Grades TK-3	$ 953	$ 1,032	$ 1,072	$ 1,107
Grades 9-12	$ 289	$ 312	$ 325	$ 335
Supplemental Grant	20%	20%	20%	20%
Maximum - 1.00 ADA, 100% UPP				
Grades TK-3	$ 2,024	$ 2,190	$ 2,276	$ 2,351
Grades 4-6	$ 1,861	$ 2,014	$ 2,093	$ 2,162
Grades 7-8	$ 1,916	$ 2,073	$ 2,155	$ 2,226
Grades 9-12	$ 2,278	$ 2,465	$ 2,563	$ 2,647
Actual - 1.00 ADA, Local UPP as follows:	*89.38%*	*89.08%*	*89.36%*	*89.36%*
Grades TK-3	$ 1,809	$ 1,951	$ 2,034	$ 2,101
Grades 4-6	$ 1,663	$ 1,794	$ 1,870	$ 1,932
Grades 7-8	$ 1,713	$ 1,847	$ 1,926	$ 1,989
Grades 9-12	$ 2,036	$ 2,196	$ 2,290	$ 2,365
Concentration Grant (>55% population)	65%	65%	65%	65%
Maximum - 1.00 ADA, 100% UPP				
Grades TK-3	$ 6,577	$ 7,118	$ 7,398	$ 7,641
Grades 4-6	$ 6,048	$ 6,545	$ 6,803	$ 7,027
Grades 7-8	$ 6,227	$ 6,739	$ 7,004	$ 7,234
Grades 9-12	$ 7,404	$ 8,013	$ 8,328	$ 8,602
Actual - 1.00 ADA, Local UPP >55% as follows:	*34.3800%*	*34.0800%*	*34.3600%*	*34.3600%*
Grades TK-3	$ 2,261	$ 2,426	$ 2,542	$ 2,626
Grades 4-6	$ 2,079	$ 2,230	$ 2,337	$ 2,414
Grades 7-8	$ 2,141	$ 2,296	$ 2,406	$ 2,486
Grades 9-12	$ 2,546	$ 2,731	$ 2,862	$ 2,956

BALANCING SPREADSHEET (FY FY2023.23 Budget for Adoption)

BELLEVUE UNION SCHOOL DISTRICT

				2023/24		2024/25		2025/26	
LCFF Calculator (COMPLETE THIS FIRST)									
from calculator			State Aid	$ 12,023,374.00		$ 12,130,943.00		$ 12,637,752.00	
			EPA	$ 290,750.00		$ 282,440.00		$ 306,239.00	
			Property Taxes	$ 9,834,528.00		$ 10,023,293.00		$ 10,215,833.00	
			In-Lieu						
			subtotal	$ 22,148,652.00		$ 22,436,676.00		$ 23,159,824.00	
additional sources (not in calculator)			property tax transfer-spec ed	$ 369,471.00		$ 376,860.00		$ 384,398.00	
			basic aid supplemental	$ -					
			basic aid choice	$ -					
			total	$ 22,518,123.00	**r**	$ 22,813,536.00	°	$ 23,544,222.00	□
Escape									
	resource	object							
general fund	0000	8011	State Aid + choice + supplemental	$ 12,023,374.00					
general fund	1400	8012	EPA (Resource 1400)	$ 290,750.00					
general fund	0000	8021	Property Taxes, HOX	$ 42,253.00					
general fund	0000	8041	Property Taxes, Secured	$ 8,094,350.00					
general fund	0000	8042	Property Taxes, Unsecured	$ 264,582.00					
general fund	0000	8044	Property Taxes, Supplemental	$ 310,100.00					
general fund	0000	8045	Property Taxes, Ed. Augmentation	$ 726,947.00					
general fund	0000	8047	Property Taxes, RDA Passthrough	$ 115,000.00					
general fund	0000	8047	Property Taxes, RPTTF	$ 281,296.00					
			subtotal	$ 22,148,652.00					
general fund	6500	8097	property tax transfer-spec ed	$ 369,471.00					
			total	$ 22,518,123.00	**r**				
Multi-year Projection									
MYP- general fund			LCFF Sources (8010-8099)	$ 22,518,123.00		$ 22,813,536.00		$ 23,544,222.00	
			Rounding Error						
			total	$ 22,518,123.00	**r**	$ 22,813,536.00	°	$ 23,544,222.00	□
				balanced		*balanced*		*balanced*	

Bellevue Union School District
Budget for Adoption
FY 2023/24
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	**2023/24 Budget**	*Objects 9780/9789/9790*
01	General Fund/County School Service Fund	$5,050,019.33	*Form 01*
	Total Assigned and Unassigned Ending Fund Balances	$5,050,019.33	
	District Standard Reserve Level	3%	*Form 01CS Line 10B-4*
	Less District Minimum Reserve for Economic Uncertainties	$1,043,484.00	*Form 01CS Line 10B-7*
	Remaining Balance to Substantiate Need	$4,006,535.33	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	**Fund**	**2023/24 Budget**	**Description of Need**
01	General Fund/County School Service Fund	$4,006,535.33	The District has experienced historical year over year declining student enrollment, and given the projected expiration of the "Hold Harmless" protections against ADA declines in following years, the District seeks to keep additional reserves available to offset increasing salary, benefits, and operating expenditures projections.
	Total of Substantiated Needs	$4,006,535.33	

Remaining Unsubstantiated Balance **$0.00**

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.

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

Bellevue Union Elementary **Sonoma 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**) - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

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**

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

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

INTRAFD-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**) - All applicable objects should have a positive balance by resource, by fund. **Passed**

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/Unapprorpriated 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

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

BUDGET-CERT-PROVIDE - (**Fatal**) - Budget Certification (Form CB) 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**

CS-PROVIDE - (**Fatal**) - The Criteria and Standards Review (Form 01CS) has been provided. **Passed**

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

MYP-PROVIDE - (**Warning**) - 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.) **Passed**

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

WK-COMP-CERT-PROVIDE - (**Fatal**) - Workers' Compensation Certification (Form CC) must be provided. **Passed**

Budget, July 1
Estimated Actuals 2022-23
Technical Review Checks
Phase - All
Display - All Technical Checks

Bellevue Union Elementary **Sonoma 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**) - The following Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500) and/or Due to Other Funds (Object 9610) have a negative balance in excess of $1,000 by resource, by fund: **Exception**

FUND	RESOURCE	OBJECT	VALUE
01	0000	9500	($278,639.46)

Explanation: This balance is associated with pending invoices which will be cleared as part of the District's Year End Close.

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**) - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

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**

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

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

INTRAFD-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**

NET-INV-CAP-ASSETS - (**Warning**) - 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. **Passed**

OBJ-POSITIVE - (**Warning**) - All applicable objects should have a positive balance by resource, by fund. **Passed**

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/Unapprorpriated 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**) - If long-term debt exists, there should be activity entered in the Schedule of Long-Term Liabilities (Form DEBT) for each type of debt. **Passed**

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**

BELLEVUE UNION SCHOOL DISTRICT

Fiscal Year 2023-24

LCFF Budget Overview for Parents

Chris J. Kim, Ed.D, MBA

Chief Business Official

ckim@busd.org

June 26, 2023

BELLEVUE UNION SCHOOL DISTRICT

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	$22,518,123
LCFF Supplemental & Concentration Grants	$6,142,253
All Other State Funds	$5,520,516
All Local Funds	$1,454,667
All federal funds	$3,537,606
Total Projected Revenue	$33,030,912

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	$34,752,805
Total Budgeted Expenditures in the LCAP	$6,263,819
Total Budgeted Expenditures for High Needs Students in the LCAP	$6,263,819
Expenditures not in the LCAP	$28,488,986

Bellevue Union School District

Agenda Item for Board Meeting of September 26, 2023

Agenda Category: Hearing

Agenda Item Title: 2023-2024 Local Control Accountability Plan for BUSD
Prepared By: Aracely Romo-Flores, Curriculum/English Learner Director

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Background:
The LCAP is a three-year plan covering the 2021-24 school years. It is a comprehensive planning tool that reflects the actions, services, and related expenses for the instructional program in relationship to the 8 State priorities, focusing on increased and improved services for English Language Learners, low-income pupils, and foster youth.

The 2021-2024 LCAP is a three-year plan that is revised and adopted annually, describing how actions and services will be provided to maximize educational opportunities for every student, especially those facing challenges associated with poverty, foster care, and learning English as a second language.

The Board of Trustees must approve the District's Local Control and Accountability Plan for 2023-2024 by June 30th. The Board of Trustees will consider approving the proposed Bellevue Union School District LCAP for 2023-2024.

Recommended Action:
The Bellevue Union School District will hold a public hearing to receive recommendations and comments from members of the public regarding the specific actions and expenditures proposed to be included in the Local Control Accountability Plan (LCAP).

Supporting Documents:
None

Bellevue Union School District

Agenda Item for Board Meeting of June 26, 2023

Agenda Category: Hearing

Agenda Item Title: Determination To Submit A Waiver Request To The California State Board Of Education With Respect To Certain Provisions Of The Education Code Relating To The Issuance Of General Obligation Bonds And Bonding Capacity

Prepared By: Chris J. Kim, CBO

Background:

District voters have authorized the District to issue general obligation bonds for the purposes of financing facilities improvement projects in the District, including most recently at the March 3, 2020 election with respect to Measure C ($28 million bond measure), all in accordance with State law. State law limits the amount of outstanding bonded indebtedness an elementary school district may have as of the time of bond issuance to 1.25% of the taxable property of the school district, unless that provision has been waived by the State Board of Education pursuant to the standard waiver provisions available in the Education Code. In order to issue additional voter-approved bonds in the near future, the District will need to seek a waiver of bonding capacity, seeking increase of the limit above 1.25% to an amount the District's financial advisor projects will be sufficient to issue additional bonds for important voter-approved facilities projects. The Resolution authorizes District staff, working with its financial advisor, to submit all necessary applications, forms and other items necessary to support the waiver request.

Cost:

None to the general fund. Voter-approved bonds are repaid by the levy and collection of annual ad-valorem taxes while the bonds are outstanding. Costs of the bond issuance are payable from bond proceeds.

Recommended Action:

The Bellevue Union School District will hold a public hearing to receive recommendations and comments from members of the public regarding the determination to submit a waiver request to the California State Board of Education with respect to certain provisions of the Education Code relating to the issuance of general obligation bonds and bonding capacity.

Supporting Documents:

None