

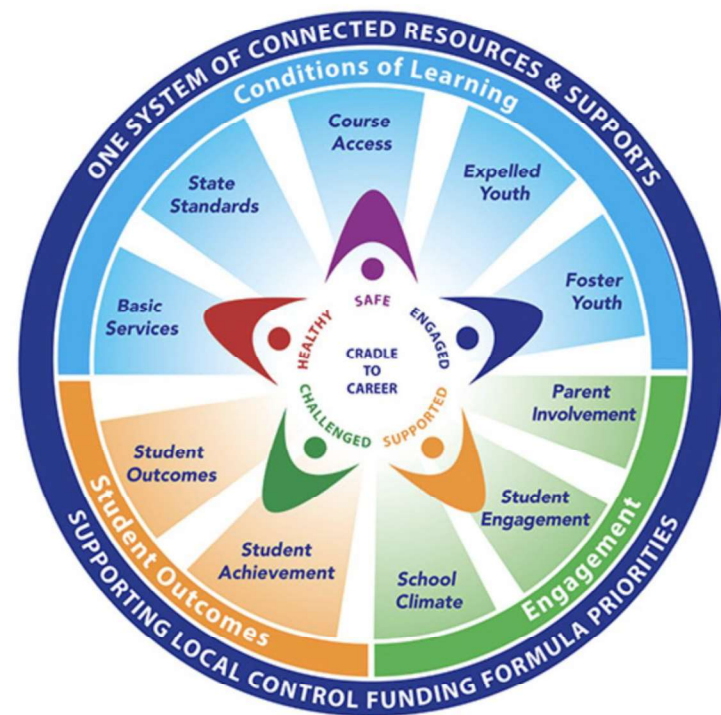


LAGUNA BEACH  
UNIFIED SCHOOL DISTRICT

# LCAP Public Hearing & Budget Overview

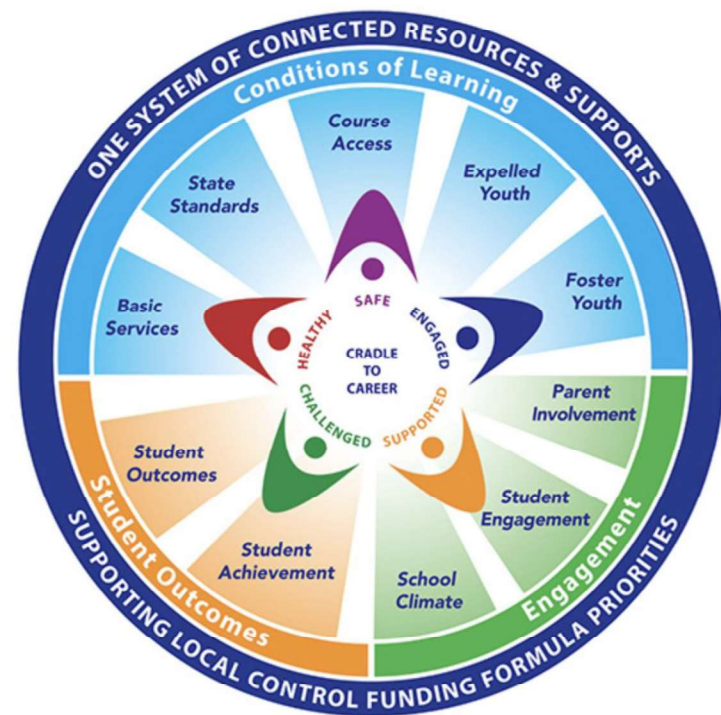
May 23, 2024

# Local Control Accountability Plan (LCAP)



Three-year plan that describes the goals, actions, services, and expenditures to support **positive student outcomes** that address state and local priorities

# Local Control Accountability Plan (LCAP)



The LCAP addresses the needs of **all** students, including significant student groups.

Districts must specifically address students who are **English learners, foster youth, homeless youth, and students who are economically disadvantaged.**

# 2023-24 LBUSD Student Population



2,383  
Students



English  
Learners

2%

3% (2022-23)

Immigrant  
Students

2%

2% (2022-23)

Students with  
Disabilities

11%

10.3% (2022-23)

Economically  
Disadvantaged

19%

20% (2022-23)



# LCAP STATE INDICATORS



## California School Dashboard State Indicators

1 Academic Performance



2 College & Career Readiness



3 Graduation Rate



4 Chronic Absenteeism



5 English Learner Progress



6 Suspension Rate



# LCAP LOCAL INDICATORS



## California School Dashboard Local Measures

1

Basic Conditions



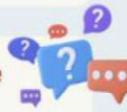
2

Implementation of  
Academic Standards



3

School Climate  
Surveys



4

Parent Involvement  
& Family Engagement



5

Access to Courses



# LBUSD 2023 California School Dashboard

## Chronic Absenteeism



Yellow

## Suspension Rate



Green

## English Learner Progress



Blue

## Graduation Rate



Blue

## College/Career



Very High

## English Language Arts



Blue

## Mathematics



Blue

## 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

# LCAP Key Funding

## Annual Supplemental & Title I Funds

Support the needs of students in need of significant support, per Ed Code 42388: low income, homeless, foster youth, and English Learners	
\$1,377,537	Coordinator of Family Engagement, English Learner support staff, Director of Social Emotional Support, Student Support Specialists, after-school tutoring/homework support

# LCAP Overview: Annual Timeline



## July - October

- Analyze LCAP goal metrics and data
- Implement any new LCAP actions and services
- Schools and district share data with stakeholder groups

## November - April

- Administer annual LCAP survey
- CA Dashboard data released
- Analyze outcomes and collect input from stakeholder groups - (Board of Education, SSC, DELAC, Advisory Committee, etc.)

## April - June

- Develop new draft 2024-2027 LCAP
- OCDE reviews LCAP (May)
- LCAP public hearing and presentation to Board (May)
- LCAP submitted for Board approval (June)



# 2024 LCAP Development Process



**LBUSD Annual  
Community  
Survey**

1,955  
Responses

Students,  
Staff,  
Parents, &  
Community  
Members

Academics,  
School  
Climate &  
Engagement

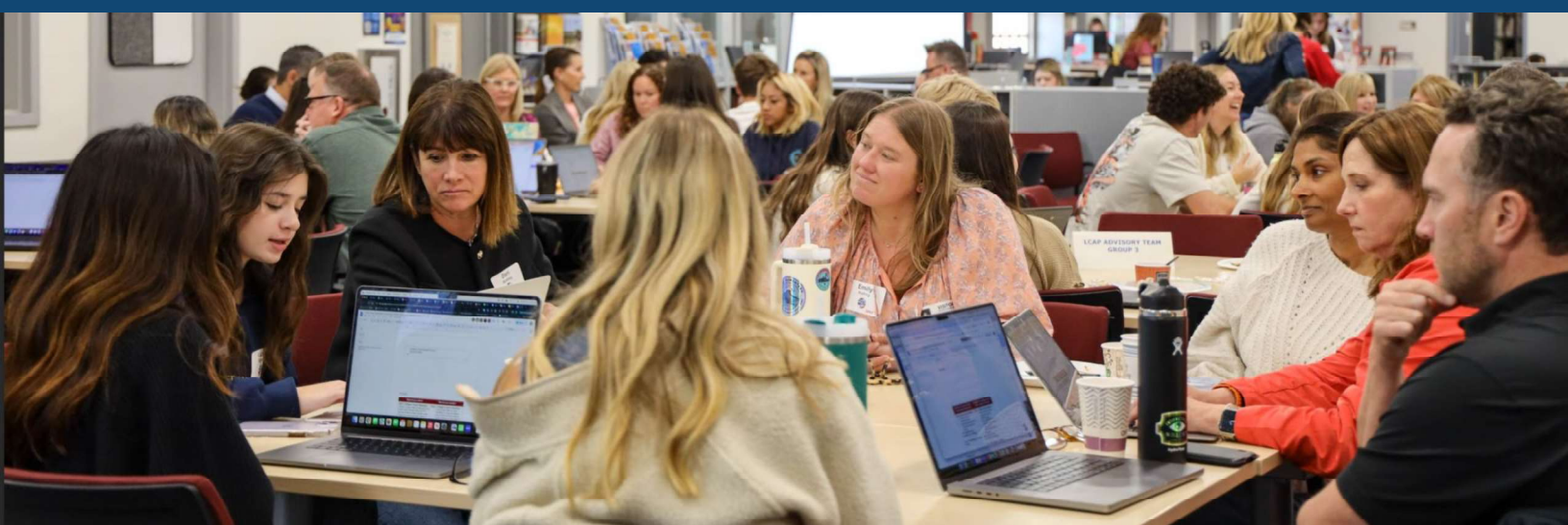
# 2024 LCAP Development Process



**Student Panels:**  
Capturing the Learner Experience



# 2024 LCAP Development Process



## **LCAP Advisory Committee Convenings:**

March - April 2024

3 Sessions

# LBUSD Strengths: Common Themes

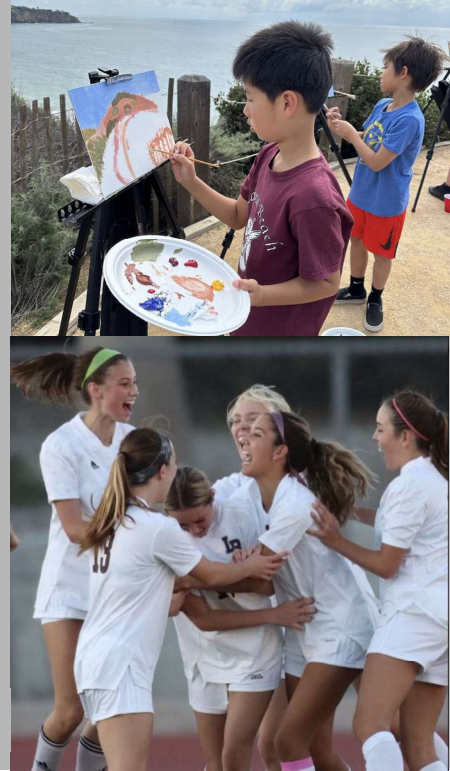
Within our MTSS, notable successes in **academic, behavior, and social and emotional** interventions are evident

Focus on **College & Career Readiness and Pathway Options** helps prepare students for **post-secondary life**

**Community & Connection** are foundational aspects of the LBUSD experience

**Relevant learning experiences** prioritized through professional learning, unit design, student choice, & profile of a learner

*LCAP Advisory Committee Feedback: April 2024*



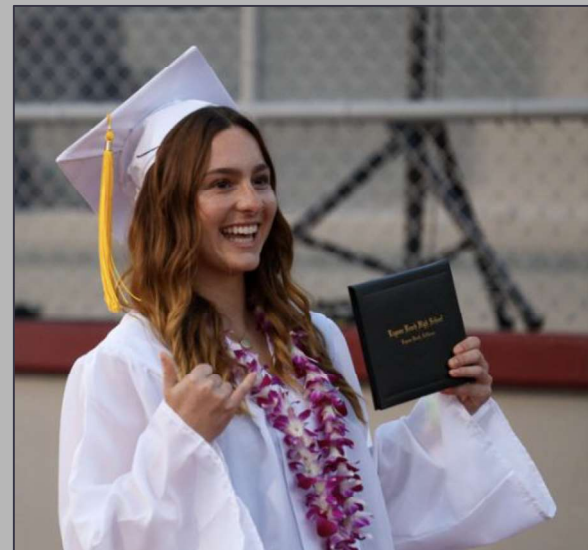
# LCAP Advisory Committee Key Wonderings: Considerations for Plan Development

How are we supporting *career awareness* in the *primary grades* with an emphasis on durable skills?

How might we promote understanding of *post-secondary pathway options*?

How can we expand our understanding of *diverse viewpoints*?

How can we engage students in more *solutionary-learning* opportunities?



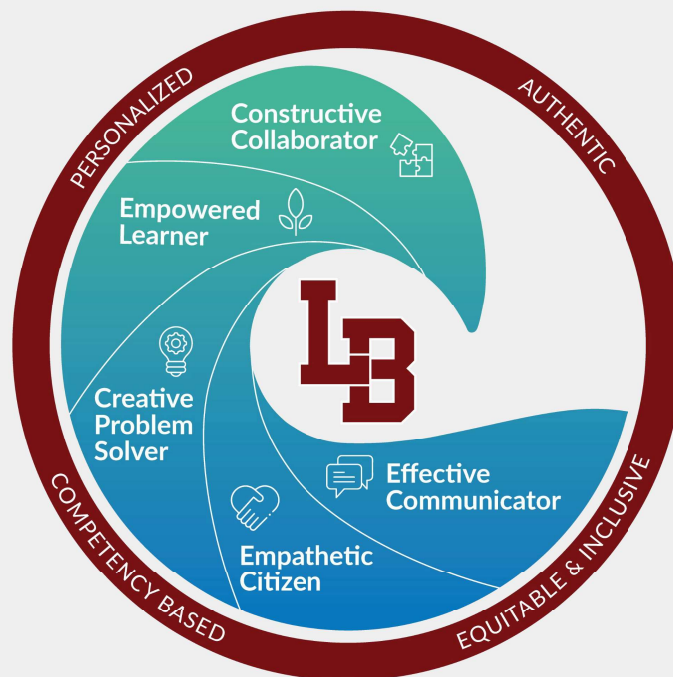
## District Goals

1. Develop **COLLEGE and CAREER READINESS SKILLS** through meaningful collaboration, creativity, communication, critical thinking, problem-solving, and stewardship
2. Foster **SOCIAL-EMOTIONAL COMPETENCIES and SELF-IDENTITY** through student agency, engagement, resiliency, and positive relationships
3. Ensure **SAFE, EQUITABLE, and INCLUSIVE SCHOOLS** through caring learning environments, targeted support, strategic planning, and stakeholder engagement

# Learner Profile

What **outcomes** are critical for our students?

- Empowered Learner
- Creative Problem Solver
- Effective Communicator
- Constructive Collaborator
- Empathetic Citizen



What **type of learning experiences** do students need to achieve these outcomes?

- Authentic
- Inclusive and Equitable
- Personalized
- Competency-Based

# GOAL 1

Develop **COLLEGE and CAREER READINESS SKILLS**

through meaningful collaboration, creativity, communication, critical thinking, problem-solving, and stewardship





# GOAL 1

Develop **COLLEGE and CAREER READINESS SKILLS** through meaningful collaboration, creativity, communication, critical thinking, problem-solving, and stewardship

**State & Local Assessments:**  
*CAASPP, ELPAC, & i-Ready Diagnostic*

**College & Career Indicator (CCI):**  
*AP coursework, dual enrollment, work-based learning, CTE pathways, UC A-G, Seal of Biliteracy*

**Perception Data:**  
*Student experiences related to authentic, challenging, & relevant learning experiences*





## LBHS 2022-23 Highlights

**97%**

Graduation Rate

98%  
Class of 2022

**83%**

UC/CSU Course  
Completion Rate

82%  
Class of 2022

**33%**

Graduates who earned  
the State Seal of  
Biliteracy

35%  
Class of 2022

**86%**

AP Exam Pass Rate

84%  
2021-22

**66**

CTE Pathway  
Completers

43  
2021-22

**60%**

Graduates who scored  
3+ on 1 or more  
AP Exams

49%  
Class of 2022

## Advanced Placement (AP)

**24**

AP Courses

**837**

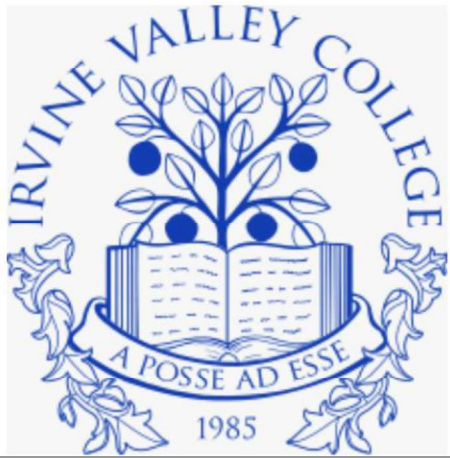
Enrollments

**54%**

LBHS Students  
who have taken  
at least 1 AP  
class



## Early College Credit



**519**

Credits Earned

**218**

Student Participants

\*Summer & Fall 2023

## Early College Credit



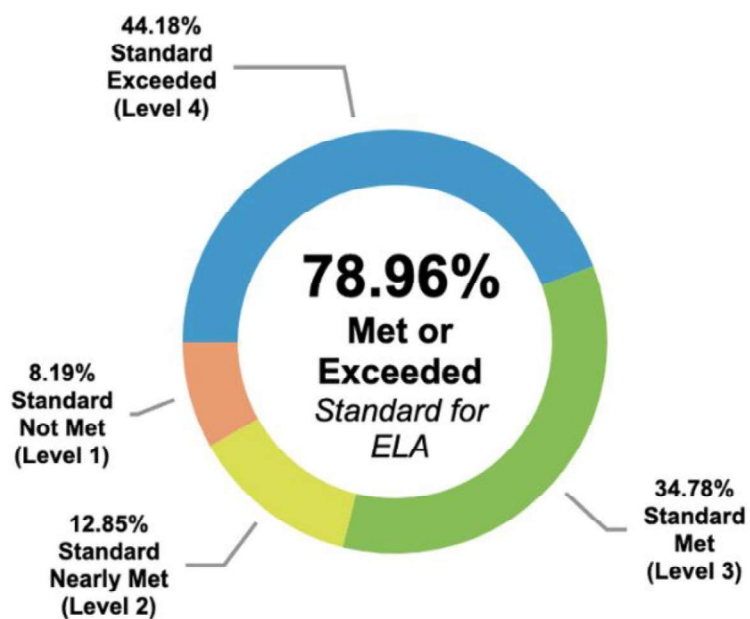
# 566

Anticipated Total of  
Early College Units  
from CTE Courses  
Earned By  
189 Students



## ELA

Percent of students within each achievement level



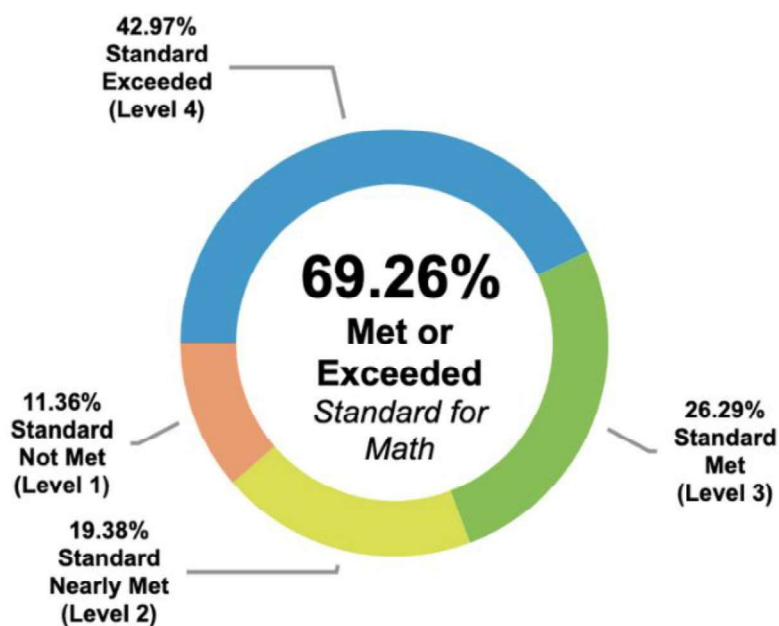
**27%** Met/Exceeded  
English Learner Group

**47%** Met/Exceeded  
Students with Disabilities  
Group

**65%** Met/Exceeded  
Economically Disadvantaged  
Student Group

## Mathematics

Percent of students within each achievement level

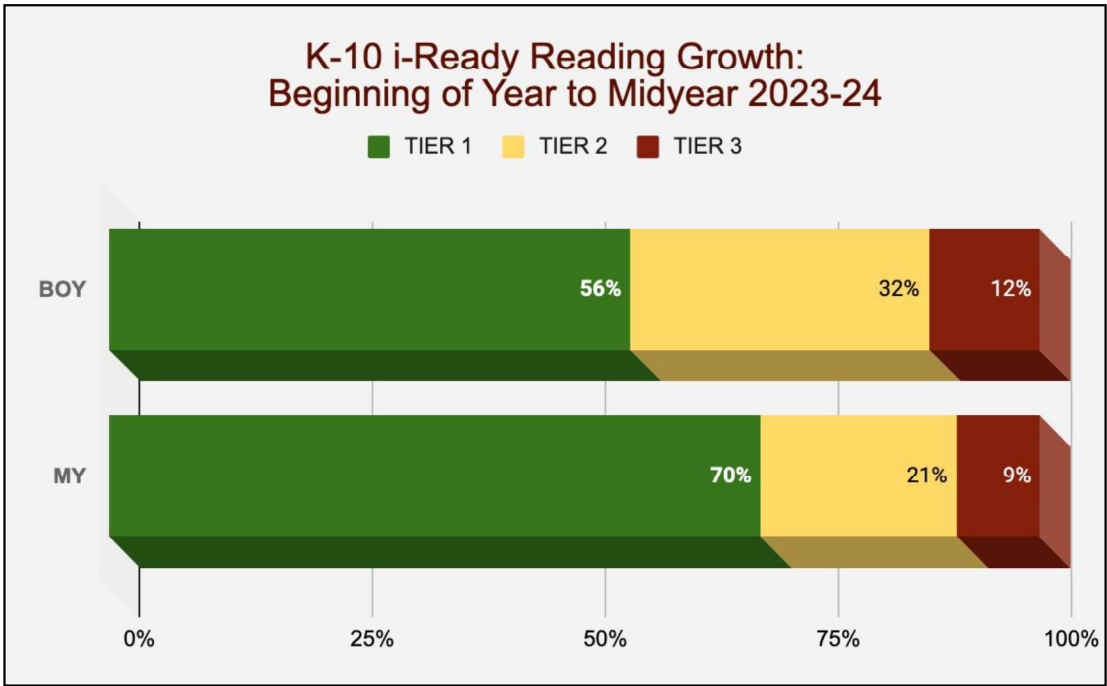


**21% Met/Exceeded**  
English Learner Group

**38% Met/Exceeded**  
Students with Disabilities  
Group

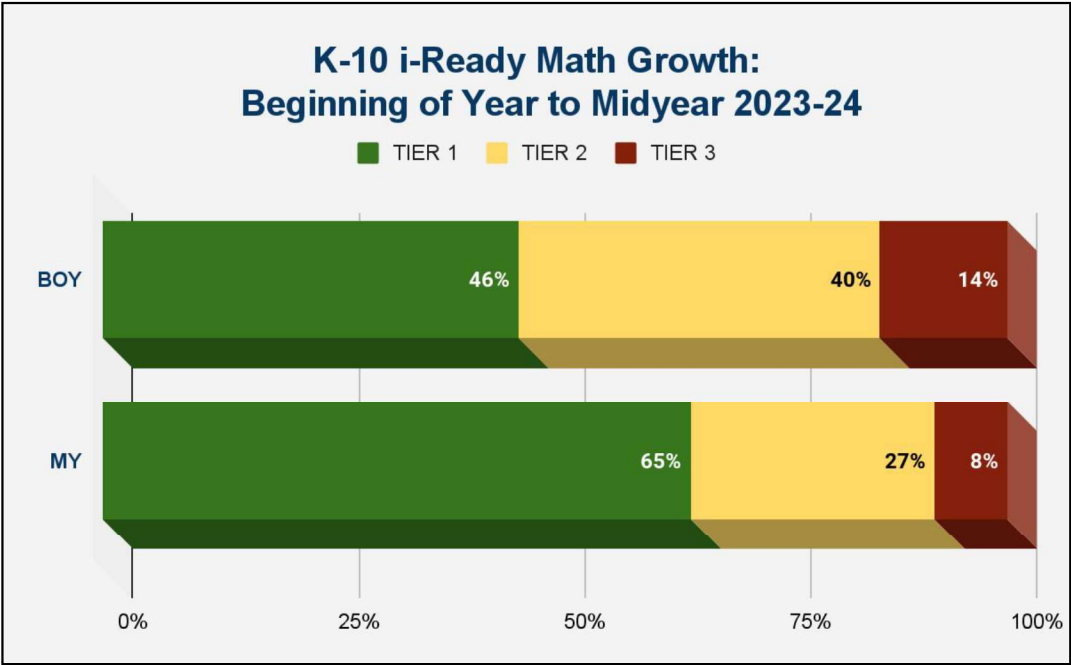
**54% Met/Exceeded**  
Economically Disadvantaged  
Student Group

# K-10 Student Growth





# K-10 Student Growth



## The Student Experience



**76%** of students report participating in **CHALLENGING** learning activities  
*\*13% neutral responses*

**81%** of students report participation in **RELEVANT** learning activities  
*\*16% neutral responses*

Source: LBUSD Annual Community Survey: March 2024

## K-5 Student Voice: Most Valuable Learning Experiences



- Group Work
- Hands-on Learning
- Team Challenges
- Games
- Online Quizzes
- Book Discussions

## 6-8 Student Voice: Most Valuable Learning Experiences

- Problem-solving
- Storytelling
- Learning that builds connections with others
- Real-life application



## 9-12 Student Voice: Most Valuable Learning Experiences



- Group Projects
- Tactile & Physical Experiences
- Real-world Connections
- Self-selected Research Topics
- Guest Experts
- Class Discussions

## Goal 1: Actions

Teaching &  
Learning

Learning  
Programs &  
Systems

Assessment &  
Learning  
Management

College-based  
Programs,  
Services, &  
Counseling

Career  
Readiness  
Programs

Professional  
Learning

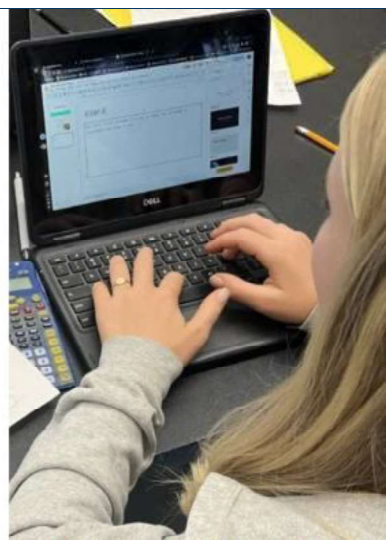
MTSS:  
Academic  
Supports

Early Learning  
Program

Extended  
Learning  
Opportunities

Environmental  
& Sustainability  
Education





AER

Authentic Exploratory Research





*Grit*

HOW CAN WE BUILD A SCHOOL  
THAT LEARNS AND PLAYS TOGETHER?



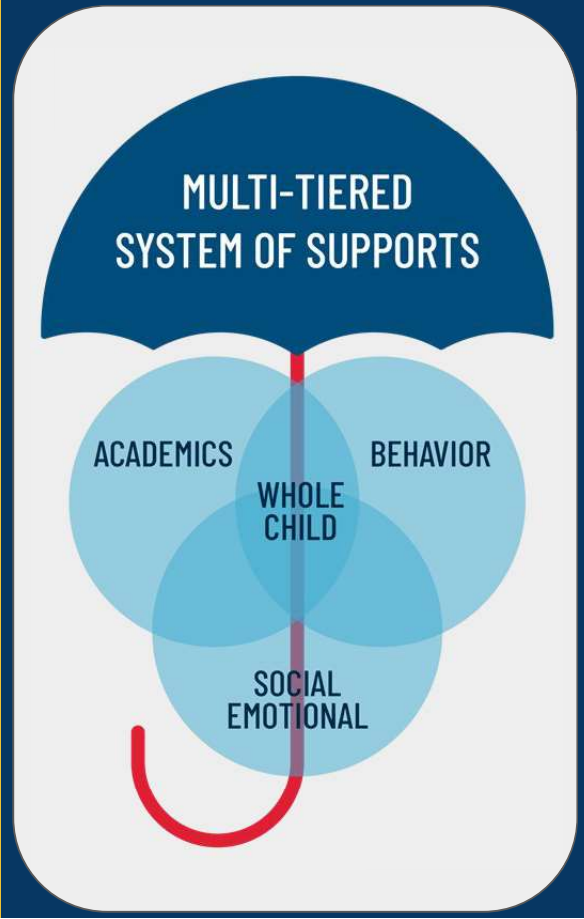
## Reimagining units of study to maximize the learner experience

# Environmental Literacy

- Stewardship
- Green Teams
- Energy Conservation
- Curriculum Integration
- Solutionary-based Learning
- Laboratory Campuses
- Nature-centric interventions



# Multi-Tiered Systems of Support



## Expanded Learning Opportunities Program

72 participants



Full-day summer program offered in partnership with the  
Boys & Girls Club of Laguna Beach



# Learn **E**nrich **A**dvance **D**iscover



**418** Participants  
**2** Weeks  
**60** Course Offerings  
Grades **1-12**



# Early Learning Opportunities

Learning Link

Expanded TK

Preschool





## GOAL 2

Foster  
**SOCIAL-EMOTIONAL  
COMPETENCIES** and  
**SELF-IDENTITY** through  
student agency, engagement,  
resiliency, and positive  
relationships.



## GOAL 2

Foster  
**SOCIAL-EMOTIONAL  
COMPETENCIES** and  
**SELF-IDENTITY** through  
student agency, engagement,  
resiliency, and positive  
relationships.

### **Annual Community Survey Data**

*Supports offered, access to counseling and  
mental health resources and personnel*

### **Number of Student Suspensions & Expulsions**

### **Student Focus Group Perceptions**

*Opportunities for choice in learning,  
relationships with adults & peers on campus*

### **Average Daily Attendance & Chronic Absenteeism Rates**

Source: LBUSD Annual  
Community Survey: March 2024



**84%** of students report they have at least  
**1 adult** at school who **SUPPORTS** them

*\*10% neutral responses*

# Student Perceptions



**85%** of students report services are available  
to discuss **SOCIAL-EMOTIONAL** concerns

*\*11% neutral responses*

Source: LBUSD Annual Community  
Survey: March 2024



85% of students report a **positive** learning environment for **ALL** students

*\*11% neutral responses*



Source: LBUSD Annual Community Survey: March 2024

# K-5 Student Voice: Choice in Demonstrating Learning



- Presentations
- Research Topics
- Book Summaries
- Current Events
- State/Explorer Projects



## 6-8 Student Voice: Choice in Demonstrating Learning

- Math Presentations
- Digital platforms to show content knowledge
- Choice in response modalities
- Project-based learning



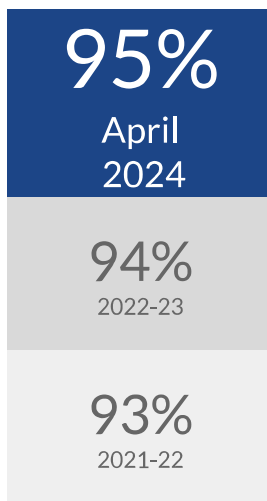
# 9-12 Student Voice: Choice in Demonstrating Learning



- Research Topics
- Assessment Modes
- Interest-based Groups
- Project-based Learning

## Attendance and Behavior

### Average Daily Attendance

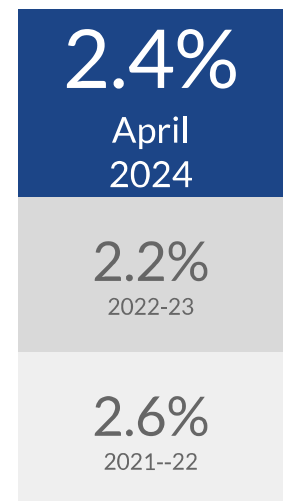


### Students Present More Than 90% of Schools Days



*\*Chronic Absenteeism*

### Suspension Rate



## Goal 2: Actions

Social-Emotional  
Support

Health & Wellness  
Services

Professional  
Learning

Learner Profile

Mental Health  
Services

MTSS: Behavior,  
Attendance &  
Social-emotional



# Counseling Supports



**College Round Up**



**Mental Health Mondays**



**PALS Program**



**PBIS**



**Parent Workshops**



**Student Workshops**



**SEL Lessons**



**Tier 1 Interventions**

# Counseling Services

Direct Services	Indirect Services
Academic Counseling	504 Meeting
Attendance	Consultation to Out of District Provider
College/Career	IEP Meeting
Group Counseling	Parent Conference
Individual Counseling	Parent Contact
Initial Enrollment Meeting	Schedule Change
Low Grade (D/F) Counseling	SST Meeting
Social/Emotional Counseling	Teacher/Parent/Counselor Conference
Student Contact	Teacher/Staff Consultation
UC/CSU a-g College Advising	



# Student Wellness

- Test Anxiety Workshops
- Suicide Prevention presentation
- Gratitude Journaling
- Impermanent Art Workshop
- Take a Break in the WellSpace
- Relaxation Before Finals
- Mindful Coloring
- Board Games



# Positive Behavior Interventions & Support



**PBIS**  
improves  
social  
competence,  
academic  
success, and  
school climate

# Restorative Practices



- Conflict Resolution
- Community Building
- Sense of Belonging
- Student Agency
- Positive & Safe School Climate



## TMS Attendance Chart 2023-2024

**September 25**  
5 or more tardies  
5 or more absences

**October 3**  
7 or more tardies  
5 or more absences

**November 16**  
10 or more tardies  
7 or more absences

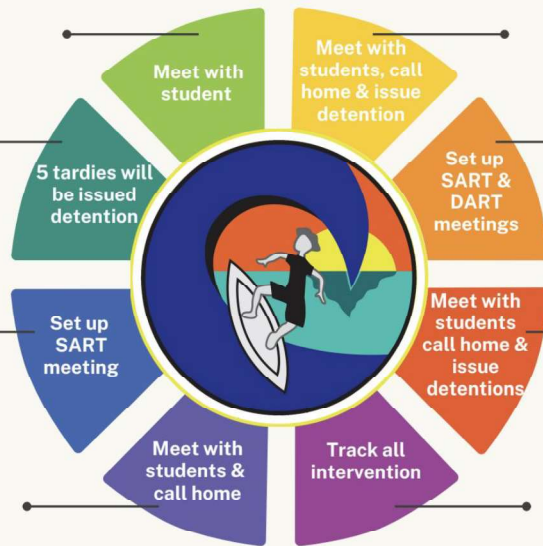
**January 23**  
10 or more tardies  
10 or more absences

**March 11**  
10 or more tardies  
7 or more absences

**March 19**  
10 or more absences  
10 or absences

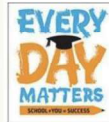
**April 30**  
10 or more absences  
10 or more absences

**Review & Debrief**



### SART Meeting Dates:

10/01/2023  
11/03/2023  
2/06/2024  
3/26/2024  
5/07/2024



### DART Meeting Dates:

10/20/2023  
12/8/2023  
2/15/2024  
4/4/2024  
5/17/2024

## GOAL 3

Ensure **SAFE, EQUITABLE, and INCLUSIVE SCHOOLS** through caring learning environments, targeted support, strategic planning, and stakeholder engagement



## GOAL 3

Ensure **SAFE, EQUITABLE,  
and INCLUSIVE SCHOOLS**

through caring learning  
environments, targeted  
support, strategic planning,  
and stakeholder  
engagement

**Annual Community Survey:  
*Perceptions of Safety, Belonging, &  
Engagement***

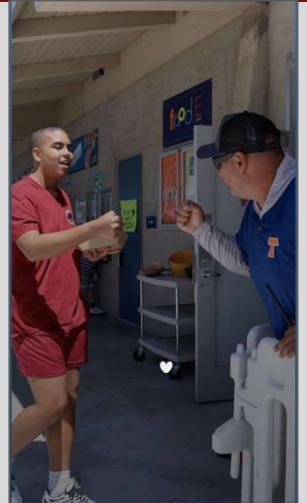
**Intervention & Assessment Data:  
*Significant Student Groups***

**Students Meeting English Proficiency  
Reclassification Criteria**



**85% of students and 86% of parents report  
LBUSD staff are committed to helping students  
SUCCEED**

*\*11% of students & 5% of parents provided neutral responses*



Source: Annual Community Survey, March 2024

## Perceptions: School Climate



90%

Percentage of  
parents/guardians  
who report school  
staff CARE about  
students

*\*5% neutral responses*

## K-5 Student Voice: Cultivating Campus Connections



- Class Competitions
- Recess
- Fun Fridays
- Class Projects
- Sports

## 6-8 Student Voice: Cultivating Campus Connections

- ASB
- PALS Peer Mentor Program
- Schoolwide social events
- Sports/clubs
- Lunchtime events



## 9-12 Student Voice: Cultivating Campus Connections



- Clubs
- Lunchtime Activities
- Sports
- Collaborative Classroom Conversations/Projects
- Campus-wide Special Events



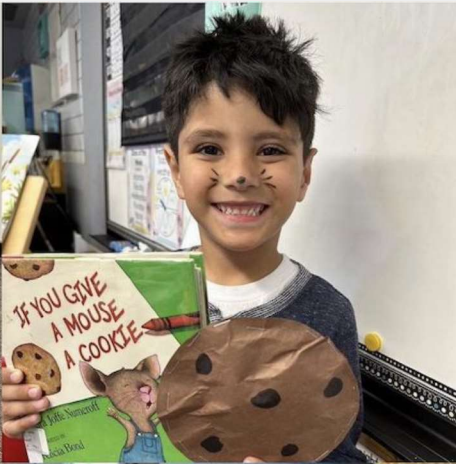
**81%** of students report staff support  
**DIVERSITY & EQUITY** within the school community

*\*13% neutral responses*



Source: LBUSD Annual Community Survey: March 2024

# Perceptions: Engagement



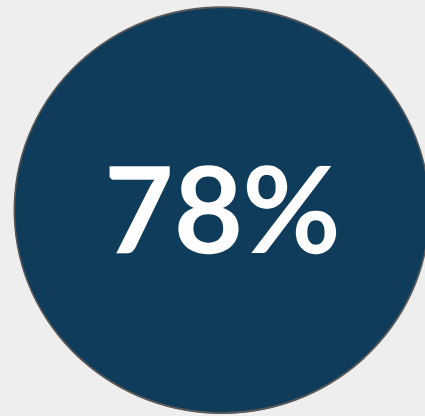
87%

Parents/guardians reporting LBUSD offers opportunities for families to participate

*\*8% neutral responses*

LBUSD Annual Community Survey: March 2024

# Perceptions: Engagement



Parents/guardians reporting LBUSD offers opportunities for input on District goals & action plans

*\*13% neutral responses*

*LBUSD Annual Community Survey: March 2024*



## Goal 3: Actions

Safety  
Programs

Family &  
Community  
Outreach

School Climate  
Programs

Facilities  
Improvements

Leadership &  
Strategic  
Planning

Transportation  
Services

Nutrition  
Services

Special  
Education &  
504 Plan  
Services

English  
Language  
Development  
Program

Youth Services

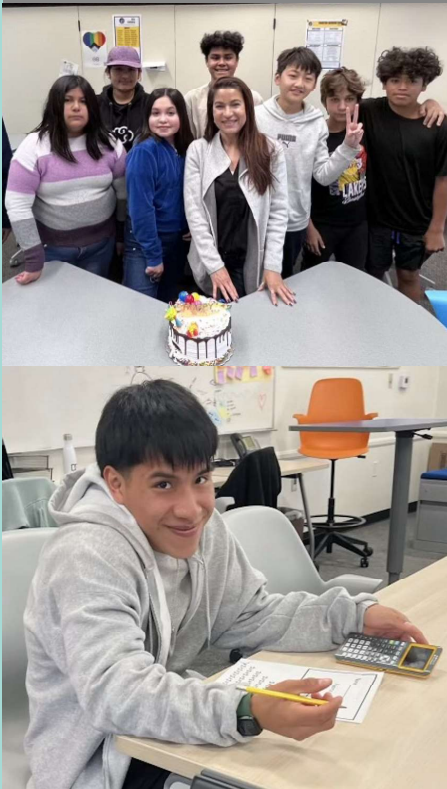


# Cultivating Connections





# ELD Program



- Integration of **Lexia ELD, i-Lit, and StudySync digital programs** to support language acquisition
- **Ellevation program** to integrate language development strategies across curricular areas
- **Lunchtime ELD Professional Learning** at all schools to support CDE EL Roadmap instructional strategies

# Special Education Program



- Executive Functioning Supports
- Intensive Literacy Interventions
- Parent Mentor Program
- Parent Education Events
- Pre-K Action Plan
- Secondary Co-taught Classes
- Professional Development

# Family Outreach & Support



- Basic needs support
- Parent book club
- Counseling guidance and referrals
- After-school program information
- Parent seminars
- Linkage to community resources
- Parenting guidance and support
- General district information

## Parent Education



*"This class is by far the best investment of time I have put into myself and making my children's lives better!"*  
-LBUSD Parent

**10**  
Weeks

**2**  
Course  
Options

**49**  
Parents

Fall &  
Spring  
Cohorts

# Student Voice: *What Does Success Look Like?*

*"Being happy and confident"*

*"Finding my passion"*

*"Building connections"*

*"Making an impact"*

*"Being independent and not relying on others;  
doing as much as I can without regret"*





## Community Input on LCAP:

<http://bit.ly/LCAPfeedback>





# 2024-25 Proposed Budget

May 23, 2024

# Governor's May Revision Budget Proposal

## May Revision

Each year the Governor puts out a proposed state budget for the next fiscal year in January, which is then revised in May before final negotiations with Senate and Legislature are concluded and the state budget is adopted before the end of June.

## Themes from the May Revision

- Lower than expected revenues
- Depletion of one-time funding
- Elimination of school facilities program funding
- Assumes no recession and that the stock market will continue to perform well

"The May Revision, and what will become the 2024-25 Enacted Budget in late June, has some risks. The risks noted by the Governor include the federal government tightening economic policy, underperformance of the stock market, and the volatility of California's progressive tax structure and its reliance on a small group of high-income taxpayers."  
- *School Services of CA*

# Governor's May Revision Budget Proposal

## LCFF Base Grants

- The proposal fully funds the statutory COLA of 1.07%
- Use of one-time funding is necessary to support funding the COLA
- This proposal is drawing criticism from the Legislative Analyst's Office as it may set a precedent that reduces funding for education over the long term

LCFF Entitlements for School Districts			
	2023-24 Base Grant Per ADA	1.07% COLA	2024-25 Base Grant Per ADA
TK-3	\$9,919	\$106	\$10,025
4-6	\$10,069	\$108	\$10,177
7-8	\$10,367	\$111	\$10,478
9-12	\$12,015	\$129	\$12,144

# Governor's May Revision Budget Proposal

## Educational Programs Funding Summary

- Universal Meals

May Revision recognizes the COLA and proposes an increase of \$19.4M to support the program

- Extended Learning Opportunities Program

Districts may be required to declare intent to operate expanded learning opportunities beginning 2025-26 fiscal year

- Attendance Recovery

May Revision continues to propose the attendance recovery program, but delays it until 2025-26

- Facilities and Zero-Emission Buses

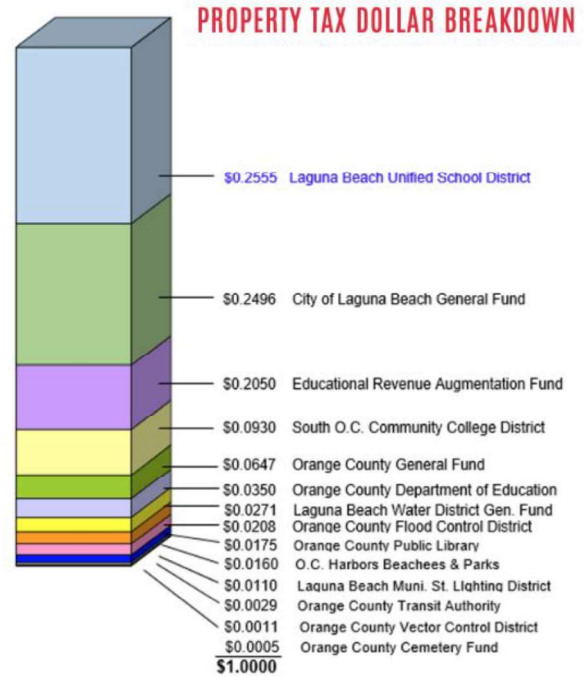
Eliminates funding previously provided to support the School Facilities Program and reduces the amount of funding for zero-emission buses by \$1B that is restored in equal parts in 2024-25 and 2025-26



## Local Factors

### Local Property Tax Information

- As a community funded district, the majority of our revenue comes from our local property tax for all properties within the district boundaries
- As a result, we receive very little State and Federal funding as our local property taxes exceed the State's minimum allocation per student as determined by the LCFF base grant amounts
- Roughly 87% of our revenue can be attributed to local property taxes



## Local Factors

### Local Property Tax Information

- With property taxes making up the bulk of our district's revenues, property sales are the main driver for determining our change in revenues year over year
- In 2023 we experienced a slowing in the real estate market that was largely due to the interest rate hikes by the Fed that began in late 2022 in an effort to slow inflation
- As interest rates increased we saw fewer sale transactions of single-family homes
  - This was due in part to insufficient supply as homeowners with lower interest rates were reluctant to give up their homes and search for others that had higher prices and higher mortgage rates.
- In 2023 there was roughly 30% less homes for sale in Orange County as compared to the sale data from 2022

## Local Factors

### Local Property Tax Information

#### Median home sale values

Year	Full Value Sales	Average Price	Median Price	Median % Change
2009	301	\$1,585,397	\$1,039,000	
2010	429	\$1,962,900	\$1,200,000	15.50%
2011	399	\$1,584,145	\$1,050,000	-12.50%
2012	568	\$1,750,881	\$1,227,500	16.90%
2013	577	\$2,058,128	\$1,425,000	16.09%
2014	532	\$2,415,615	\$1,692,500	18.77%
2015	479	\$2,382,405	\$1,579,000	-6.71%
2016	485	\$2,389,222	\$1,635,000	3.55%
2017	512	\$2,497,409	\$1,622,550	-0.76%
2018	440	\$2,940,030	\$1,740,000	7.24%
2019	445	\$2,741,056	\$1,800,000	3.45%
2020	552	\$2,866,210	\$1,965,500	9.19%
2021	728	\$3,496,693	\$2,500,000	27.19%
2022	405	\$3,970,165	\$2,875,000	15.00%
2023	306	\$3,968,376	\$2,697,500	-6.17%

Slower home sales and a reduction in the median sale price in 2023 results in 2.6% less property tax growth.

Home sale impact:

2023 property tax growth - 2.11%

2022 property tax growth - 4.73%

*Data provided from HdL Coren & Cone*

# Local Factors

## Local Property Tax Information

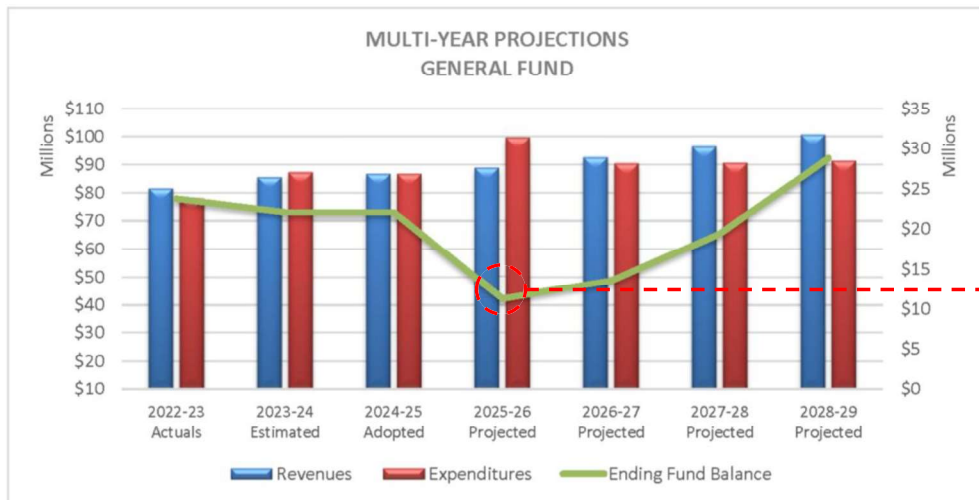
Growth forecast

	2024-25	2025-26	2026-27	2027-28	2028-29
Estimated Net Taxable Value	\$28.344B	\$29.545B	\$31.124B	\$32.779B	\$34.535B
Percentage Change	3.60%	4.24%	5.34%	5.32%	5.36%

## Local Factors

### Multiyear View of Ending Fund Balance

Changes in fund balance with revenue and expenditure forecasts



The projected decline in ending fund balance in 2025-26 is based on commitment the Board has made to transfer \$10M from the General Fund to the Capital Improvement Program for facility improvements identified in the facilities master plan



# Local Factors

## Overview of Proposed Transfers

Assumptions built into proposed budget related to transfers out of the General Fund

Fund Name	2024-25	2025-26	2026-27	2027-28	2028-29
Capital Improvement (Fund 42)	\$1.2M	\$12.2M	\$2.2M	\$2.2M	\$1.2M
Facility Repair & Replacement (Fund 40)	\$900K	\$900K	\$900K	\$900K	\$900K
Nutrition Services (Fund 13)	\$300K	\$300K	\$300K	\$300K	\$300K
Differential Reserve Fund 17	-	-	-	-	\$1.0M

## Local Factors

### Current Pension Information

State Teachers' Retirement System

Public Employees' Retirement System

The table on the right reflects the required contribution made on behalf of our employees as a percentage of their salary

Employer Contribution Rates		
Fiscal Year	CalPERS	CalSTRS
2022-23	25.37%	19.10%
2023-24	25.20%	19.10%
2024-25	27.05%	19.10%
2025-26	27.60%	19.10%
2026-27	28.00%	19.10%
2027-28	29.20%	19.10%
2028-29	29.00%	19.10%

# 2024-25 Proposed Budget

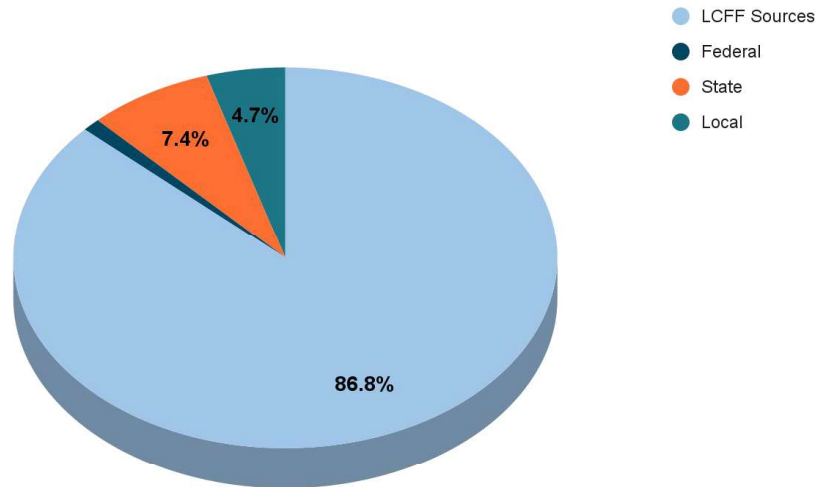
## Summary of Revenues and Expenditures

This budget reflects the latest information from the State Department of Education, the Orange County Office of Education, and the Orange County Tax Assessor. Over the summer months, as local property tax rolls are finalized and the State budget is adopted, we will receive further updates

The District is in strong financial condition with prudent reserves and a conservative balanced budget. Our budget is not a static document and the Board of Education will be regularly apprised of forthcoming information with accompanying recommendations for appropriate revisions

## Revenues

• LCFF Sources -	\$75,271,890
• Federal -	\$936,156
• Other State -	\$6,447,227
• Other Local -	\$4,064,727
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	\$86,720,000



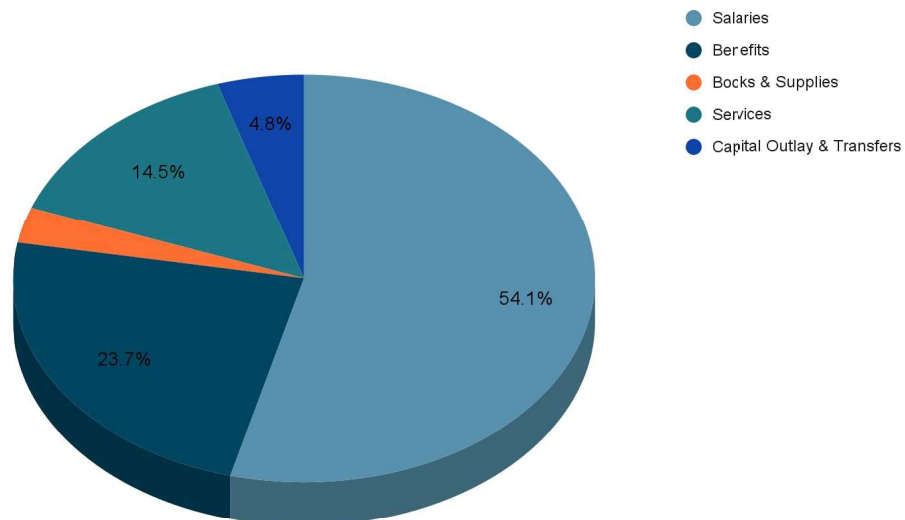
*Revenues reflect a slowing growth in local property tax and conservative assumptions related to the receipt of funds from the State and Federal governments that are allocated for education*

## Expenditures

• Salaries & Benefits-	\$65,620,968
• Books & Supplies -	\$2,409,782
• Services -	\$12,235,422
• Capital/Transfers -	\$4,053,828
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	\$84,320,000

*The expenditures do not reflect the proposed \$2,400,000 in transfers to support the CIP, FRRP, and Nutrition Services expected to occur in 2024-25*

*When accounting for the transfers, the budget remains in balance as supported by revenue growth*





# 2024-25 Proposed Budget

## Snapshot of Specific Line Item Changes

General fund expenditures, 2 year comparison

Object Code	Description	2023-24	2024-25	% Change	Assumption
2210	Maintenance	\$376,253	\$467,899	24%	New Maintenance Worker
3901	Other Benefits	\$436,012	\$233,759	(46%)	2 Certificated Retirements
4460	Computer Equipment	\$174,028	\$64,565	(63%)	Tech refresh schedule
5450	Other Insurance	\$362,807	\$469,500	29%	AB 218 Payout
5860	Misc. Outside Vendor	\$794,898	\$289,780	(63%)	Depletion of one-time \$
5940	Internet	\$285,000	\$138,120	(52%)	New network from OCDE
6213	Theatre Lighting	\$1,324,240	-	(100%)	Arts, Music, Disc. Block Grant
6410	New Equipment>\$5,000	\$1,468,093	\$719,963	(51%)	CTE equipment

## Components of Ending Fund Balance

Revolving Cash	\$50,000
Restricted	\$4,061,300
Committed (PARS retirement incentive)	\$1,010,151
Assigned	\$12,576,338
Reserve for Economic Uncertainties	\$4,350,000
<b>Total Fund Balance</b>	<b>\$22,047,789</b>

Restricted resources are made up of the following categories:

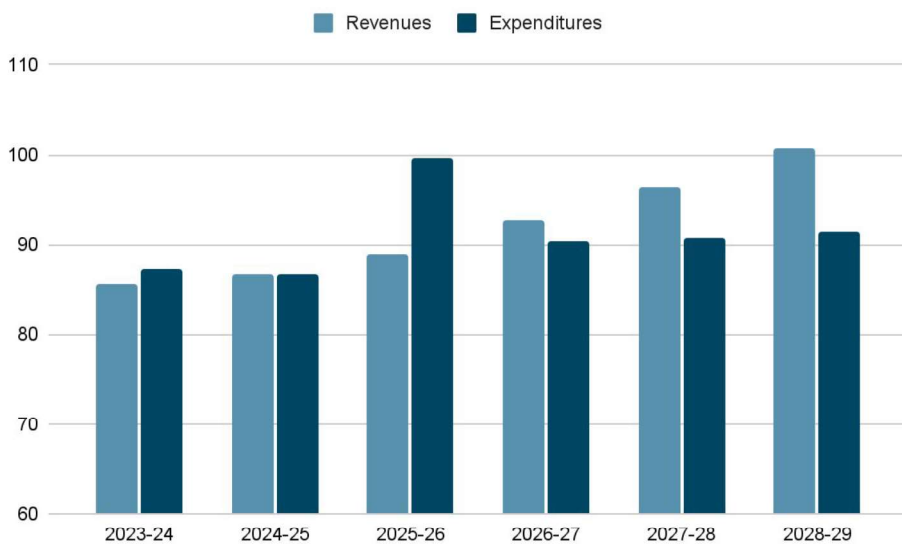
**Arts, Music, Discretionary**  
\$142,210

**Expanded Learning Opportunities**  
\$109,909

**Proposition 28 - Arts & Music**  
\$309,181

**Routine Maintenance Reserve**  
\$3,500,000

## Multi-Year Projections



"MYP reflects that the district is able to maintain the required reserves, meet its financial obligations and demonstrates that the district will continue to operate in the same manner with the planned expenditures in place."

- *Raymond Lee*



2024-25  
Public Hearing for LCAP/Budget  
May 23, 2024