

# Hanford Elementary School District

## REGULAR BOARD MEETING AGENDA

Wednesday, June 26, 2024

HESD District Office Board Room

714 N. White Street, Hanford, CA

### OPEN SESSION

5:30 p.m.

- Call to Order
- Members Present
- Pledge to the Flag

### CLOSED SESSION

- **Student Discipline** *(Education Code Section 48918... requires closed sessions in order to prevent the disclosure of confidential student record information)*

#### **Administrative Panel Recommendations**

Case# 24-42 Wilson

- **Personnel** *(Pursuant to Government Code 54956.9, Trustees will adjourn to Closed Session to discuss the items listed below. The items to be discussed shall be announced in accordance with Government Code Section 54954.5 and/or under Education Code Provisions)*
  - Conference with Legal Counsel – Anticipated Litigation *(Significant exposure to litigation pursuant to Gov. Code, §54956.9, subd. (d)[(2) or (3)]: 1*
    - Frank R. Gonzales V. Hanford Elementary School District

### OPEN SESSION

5:45 P.M.

Take action on closed session items

### 1. PRESENTATIONS, REPORTS AND COMMUNICATIONS

*(In order to insure that members of the public are provided an opportunity to address the Board on agenda items or non-agenda items that are within the Board's jurisdiction, agenda items may be addressed either at the public comments portion of the agenda, or at the time the matter is taken up by the Board. A person wishing to be heard by the Board shall first be recognized by the President and identify themselves. Individual speakers are allowed three minutes to address the Board. The Board shall limit total time for public input on each item to 20 minutes.)*

- a) Public comments
- b) Board and staff comments
- c) Requests to address the Board at future meetings
- d) Review Dates to remember

- *Materials related to an item on this agenda submitted to the Board after distribution of the agenda packet are available for public inspection at the Superintendent's Office located at 714 N. White Street, Hanford, CA during regular business hours.*
- *Any individual who requires disability-related accommodations or modifications, including auxiliary aides and services, in order to participate in the Board meeting should contact the Superintendent's Office at least 48 hours prior to the meeting.*

## 2. CONSENT ITEMS

*(Items listed are considered routine and may be adopted in one motion. If discussion is required, a particular item may be removed upon request by any Board member and made a part of the regular business.)*

- a) Accept warrant listings dated June 5, 2024; June 7, 2024; June 12, 2024 and June 14, 2024.
- b) Approve minutes of the Regular Board Meeting held on June 12, 2024.
- c) Approve donation of two bikes from Hanford Elks Lodge #1259 to Washingtons School.
- d) Approve donation of \$2,380.00 from Jefferson Associated Student Body and \$3,160.33 from Jefferson PTC.
- e) Approve donation of four tickets to dance performances from P.A.T.Y.'s Studio.

## 3. INFORMATION ITEMS

- a) Receive for information the monthly financial reports for the period of 07/01/2023-05/31/2024 (Endo)
- b) Receive for information the California School Dashboard Local Indicators (Heugly)

## 4. BOARD POLICIES AND ADMINISTRATION

- a) Consider approval of School Attendance Review Board (SARB) Agreement (Gabler)
- b) Consider approval of KCAO/HESD MOU TK Afterschool Program for 2024-2025 (Gabler)
- c) Consider approval of a three-year contract with CatapultEMS with WeTip – a school safety management system (Gabler)
- d) Consider approval of a one percent (1%) one-time off-schedule payment to returning Yard Supervisors and an increase of 0.48% to the hourly rate pay (Gabler)
- e) Consider approval of a one-time one percent (1%) off-schedule payment and an increase to the annual healthcare cap of 0.48% for returning Managers, Professional Specialists, and Confidential employees (Gabler)
- f) Consider approval of an amendment to the Superintendent's employment agreement (Gabler)
- g) Consider approval of a one percent (1%) increase to Board Member compensation effective July 1, 2024 (Gabler)
- h) Consider adoption of the 2024-2025 Hanford Elementary School District Local Control Accountability Plan (LCAP) (Heugly)
- i) Consider approval of Consultant Contract with REMSCAPE (Rubalcava)
- j) Consider approval of the revised Regulation 5123 – Promotion/Acceleration/Retention (Strickland)
- k) Consider approval of the revised Administrative Board Policy 5141.21 – Administering Medication and Monitoring Health Conditions (Strickland)

## 5. PERSONNEL (Martinez)

- a) Employment  
Certificated, effective 8/8/24
  - Kristopher Cariillo, PE Teacher, Probationary
  - Metzli Curiel, Teacher, Probationary
  - Megan Betancourt, Teacher, Probationary

Classified

- Strajee Brown-Burke, Special Education Aide – 5.0 hrs., Simas, effective 8/12/24
- Ashton Goldston, READY Program Tutor – 4.5 hrs., Monroe, effective 8/7/24
- Kamila Naranjo, READY Program Tutor – 4.5 hrs., Roosevelt, effective 6/6/24

Classified Temps/Subs

- Yasmin, Rizo, Substitute Yard Supervisor, effective 6/6/24

Voluntary Transfer

- Maria Villa Fernandez, from Custodian II – 8.0 hrs., Kennedy, to Custodian II – 8.0 hrs., District Office, effective 6/10/24

Admin Transfer

- Graciela Alvarez, from Licensed Vocational Nurse (Bilingual) – 6.0 hrs., King, to Licensed Vocational Nurse (Bilingual) – 6.0 hrs., Lincoln, effective 08/06/24
- Ariana Antonio, from Educational Tutor, K-8 – 4.5 hrs., Roosevelt, to Educational Tutor, K-8 – 4.5 hrs., King, effective 08/12/24
- Cassandra Arceo, from Licensed Vocational Nurse (Bilingual) – 8.0 hrs., Lincoln, to Licensed Vocational Nurse (Bilingual) – 8.0 hrs., King, effective 08/06/24
- Marissa Gonzales, from Educational Tutor, K-8 – 4.5 hrs., Jefferson, to Educational Tutor, K-8 – 4.5 hrs., Simas, effective 08/12/24
- Alyssa Medina, from READY Program Tutor – 4.5 hrs., Jefferson, to READY Program Tutor – 4.5 hrs., Lincoln, effective 08/07/24
- Jessieca Vallin, from Special Circumstance Aide – 5.75 hrs., Simas, to Special Circumstance Aide – 5.75 hrs., Wilson, effective 08/12/24

Lateral Change

- April Allen, from Educational Tutor, K-8 – 4.5 hrs., Hamilton, to Special Education Aide – 5.0 hrs., Hamilton, effective 8/12/24

Temporary out of class Assignment

- Audra Jaurigui, from Food Service Utility Worker – 3.5 hrs., Food Services, to Lead Food Service Worker – 8.0 hrs., Wilson, effective 5/3/24-6/7/24

b) Promotions

Classified Management

- Cassandra Bustamante, from Work Control Technician – 8.0 hrs., DSF, to Supervisor: Transportation Services – 8.0 hrs., DSF, effective 7/1/24

Classified

- Sherman Royal, from Custodian II – 8.0 hrs., District Office, to Lead Custodian – 8.0 hrs., Hamilton, effective 6/10/24
- Alison Vidal, from Special Education Aide – 5.0 hrs., Monroe, to Library/Media Technician – 8.0 hrs., Lincoln, effective 7/30/24

c) Resignations

Certificated

- Kristine Gonzales, Teacher, Lincoln, effective 6/7/24

Classified

- Meztli Curiel, Bilingual Clerk Typist II 0 5.0 hrs., Monroe, effective 6/14/24

d) Consider approval of a Paid Internship Credential Program Agreement with National University

- Authorize agreement to enter into a Paid Internship Practicum Agreement between Hanford Elementary School District and National University to be effective on 6/26/24 through 6/26/2027 (3-year maximum).

**6. FINANCIAL (Endo)**

- a) Consider adoption of the 2024-2025 Hanford Elementary School District Budget
- b) Consider adoption of Resolution #24-24: Budget Revisions – Budget Adoption
- c) Consider adoption of Resolution #25-24: Education Protection Account Spending Determination
- d) Consider adoption of Resolution #26-24: Board Delegation of Powers
- e) Consider approval of food service agreement with Hanford Christian School
- f) Consider adoption of Resolution #27-24: The Board of Trustees of the Hanford Elementary School District ordering an Election to Authorize the Issuance of General Obligation Bonds, Establishing Specifications of the Election Order, and Requesting Consolidation with other Elections Occurring on November 5, 2024

**ADJOURN MEETING**



HANFORD ELEMENTARY SCHOOL DISTRICT  
AGENDA REQUEST FORM

TO: Joy Gabler  
FROM: Jay Strickland  
DATE: June 14, 2024

For: ☒ Board Meeting  
☐ Superintendent's Cabinet  
☐ Information  
☒ Action

Date you wish to have your item considered: June 26, 2024

ITEM: Administrative Panel Recommendations

PURPOSE:

Case# 24-42 - Wilson

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Joy C. Gabler

FROM: David Endo

DATE: 06/17/2024

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/2024

**ITEM:**

Consider approval of warrants.

**PURPOSE:**

The administration is requesting the approval of the warrants as listed on the registers dated: 06/05/24, 06/07/24, 06/12/24 and 06/14/24.

**FISCAL IMPACT:**

See attached.

**RECOMMENDATIONS:**

Approve the warrants.

**Warrant Register For Warrants  
Dated 06/05/2024**

| Warrant Number                       | Vendor Number | Vendor Name  | Amount             |
|--------------------------------------|---------------|--|--------------------|
| 12748217                             | 91            | AUTOMATED OFFICE SYSTEMS – Services/Repair           | \$6,534.44         |
| 12748218                             | 5560          | CALIFORNIA ACADEMY OF SCIENCES – Richmond Study Trip | \$1,136.20         |
| 12748219                             | 806           | KINGS COUNTY TROPHY – Materials/Supplies             | \$5,046.12         |
| 12748220                             | 6035          | PROJECT SURVIVAL CAT HAVEN – Roosevelt Study Trip    | \$224.00           |
| 12748221                             | 8095          | SKYLINE BUS CHARTER LLC – Other Services             | \$2,300.00         |
| <b>Total Amount of All Warrants:</b> |               |  | <b>\$15,240.76</b> |

# Warrant Register For Warrants

## Dated 06/07/2024

| Warrant Number | Vendor Number | Vendor Name  | Amount       |
|----------------|---------------|--|--------------|
| 12748333       | 2073          | ACCUCUT – Materials/Supplies                               | \$1,450.00   |
| 12748334       | 6431          | AMAZON.COM – Materials/Supplies                            | \$9,193.22   |
| 12748335       | 2352          | AMS.NET – Materials/Supplies, Services/Repair              | \$9,116.27   |
| 12748336       | 73            | APPLE INC. – Materials/Supplies                            | \$7,721.52   |
| 12748337       | 73            | APPLE INC. – Books   | \$1,500.00   |
| 12748338       | 6253          | AT&T – Telephone Communications                            | \$58.75      |
| 12748339       | 4983          | B & H PHOTO-VIDEO – Materials/Supplies                     | \$80.39      |
| 12748340       | 7942          | BARNES & NOBLE – CLASSWORK – Books                         | \$387.60     |
| 12748341       | 113           | BARNES AND NOBLE-5886056 – Books                           | \$4,074.16   |
| 12748342       | 7399          | BIMBO BAKERIES USA – Food Services-Food                    | \$2,022.63   |
| 12748343       | 153           | BOOKSOURCE – Books   | \$4,723.55   |
| 12748344       | 8420          | TIMOTHY BORING – Food Services-Refund                      | \$5.70       |
| 12748345       | 236           | STATE OF CALIFORNIA – Other Services                       | \$909.00     |
| 12748346       | 1667          | CDW GOVERNMENT INC. – Materials/Supplies                   | \$56,562.68  |
| 12748347       | 303           | CHAFFEE ZOO – Lincoln Study Trip                           | \$433.00     |
| 12748348       | 5410          | CRUZ CHAVEZ – Reimburse-Materials/Supplies                 | \$244.88     |
| 12748349       | 7572          | CLASS COMPOSER INC – Other Services                        | \$799.00     |
| 12748350       | 8417          | ROSA CORTEZ – Food Services-Refund                         | \$12.00      |
| 12748351       | 8421          | JENNIFER COSTAMAGNA – Food Services-Refund                 | \$54.70      |
| 12748352       | 5505          | CROWD CONTROL WAREHOUSE – Materials/Supplies               | \$1,414.55   |
| 12748353       | 405           | DASSEL'S PETROLEUM INC. – Food Services-Materials/Supplies | \$742.20     |
| 12748354       | 4815          | DIGITECH INTEGRATIONS INC – Other Services                 | \$720.00     |
| 12748355       | 4815          | DIGITECH INTEGRATIONS INC – Other Services                 | \$144.00     |
| 12748356       | 4815          | DIGITECH INTEGRATIONS INC – Services/Repair                | \$3,472.50   |
| 12748357       | 5710          | E & M'S REPTILE FAMILY LLC – Other Services                | \$320.00     |
| 12748358       | 8388          | EDUCATION WITH AN APRON – Other Services                   | \$450.00     |
| 12748359       | 7456          | EIDE BAILLY LLP – Other Services                           | \$25,388.00  |
| 12748360       | 528           | FOCUS PACKAGING & SUPPLY CO – Warehouse Inventory          | \$1,640.39   |
| 12748361       | 5300          | FREEWAY TOYOTA OF HANFORD – Services/Repair                | \$990.84     |
| 12748362       | 3479          | FRESNO RACK AND SHELVING CO. INC. – Materials/Supplies     | \$3,217.50   |
| 12748363       | 8047          | FUN TIME ENTERTAINMENT – Other Services                    | \$235.00     |
| 12748364       | 8177          | GALAG SECURITIES INC – Other Services                      | \$480.00     |
| 12748365       | 2461          | GAMETIME – Materials/Supplies                              | \$2,746.71   |
| 12748366       | 7803          | ANGELICA GARCIA – Reimburse-Materials/Supplies             | \$534.23     |
| 12748367       | 1393          | GAS COMPANY – Utilities                                    | \$415.50     |
| 12748368       | 571           | GEARY PACIFIC SUPPLY – Equipment                           | \$14,151.53  |
| 12748369       | 591           | GOLD STAR FOODS – Food Services-Food                       | \$17,391.72  |
| 12748370       | 599           | GOPHER SPORT – Materials/Supplies                          | \$1,100.90   |
| 12748371       | 604           | GRAINGER – Materials/Supplies                              | \$311.61     |
| 12748372       | 8164          | GSP STUDIO INC. – Materials/Supplies                       | \$573.79     |
| 12748373       | 5216          | HANFORD ELEMENTARY SCHOOL DISTRICT – Insurance             | \$354.00     |
| 12748374       | 7592          | HANFORD SENTINEL – Other Services                          | \$382.74     |
| 12748375       | 7592          | HANFORD SENTINEL – Other Services                          | \$750.00     |
| 12748376       | 630           | CITY OF HANFORD – Other Services                           | \$184,000.00 |
| 12748377       | 8246          | MANDI HANSEN – Reimburse-Materials/Supplies                | \$165.83     |
| 12748378       | 669           | HAWTHORNE EDUCATIONAL SERVICES – Books                     | \$1,640.93   |
| 12748379       | 8093          | HB3 LITERACY LLC – Other Services                          | \$15,000.00  |
| 12748380       | 7946          | HCI SYSTEMS INC – Services/Repair                          | \$1,061.79   |

# Warrant Register For Warrants

## Dated 06/07/2024

| Warrant Number | Vendor Number | Vendor Name  | Amount      |
|----------------|---------------|--|-------------|
| 12748381       | 7946          | HCI SYSTEMS INC – Services/Repair                              | \$2,412.00  |
| 12748382       | 3653          | HEINEMANN PUBLISHING – Books                                   | \$1,701.92  |
| 12748383       | 5855          | HOBBY LOBBY – Materials/Supplies                               | \$192.87    |
| 12748384       | 2188          | THE HOME DEPOT PRO - – Materials/Supplies, Warehouse Inv       | \$41,092.32 |
| 12748385       | 8039          | HOUGHTON MIFFLIN HARCOURT – Materials/Supplies                 | \$5,641.35  |
| 12748386       | 5052          | IMAGINE U CHILDRENS MUSEUM – READY Field Trips                 | \$2,700.00  |
| 12748387       | 8257          | IMPERIAL BAG & PAPER CO LLC – Food Services-Materials/Supplies | \$7,779.59  |
| 12748388       | 7175          | iREPAIR – Services-Repair                                      | \$128.70    |
| 12748389       | 4597          | IVS COMPUTER TECHNOLOGY – Materials/Supplies                   | \$4,559.15  |
| 12748390       | 2062          | JOHN'S INCREDIBLE PIZZA – Monroe/Washington Field Trips        | \$929.41    |
| 12748391       | 8237          | THE KARATE SCHOOL – Other Services/Materials/Supplies          | \$3,160.00  |
| 12748392       | 8237          | THE KARATE SCHOOL – Other Services                             | \$8,236.00  |
| 12748393       | 796           | KINGS COUNTY OFFICE OF ED – Other Services                     | \$2,172.40  |
| 12748394       | 796           | KINGS COUNTY OFFICE OF ED – Other Services                     | \$61,083.38 |
| 12748395       | 7712          | KIWICO INC – Materials/Supplies                                | \$7,146.37  |
| 12748396       | 986           | LAWNMOWER MAN – Materials/Supplies                             | \$377.49    |
| 12748397       | 8106          | LETTUCE GROW – Materials/Supplies                              | \$2,384.25  |
| 12748398       | 8419          | MONICA MARTINEZ – Food Services-Refund                         | \$6.50      |
| 12748399       | 1058          | ODP BUSINESS SOLUTIONS LLC – Warehouse Inventory               | \$167.85    |
| 12748400       | 1168          | PRODUCERS DAIRY PRODUCTS – Food Services-Food                  | \$13,377.24 |
| 12748401       | 7580          | PRUDENTIAL OVERALL SUPPLY – Food Services-Other Services       | \$178.96    |
| 12748402       | 7288          | RANCHO NOTSO GRANDE – Food Services-Food                       | \$10,952.00 |
| 12748403       | 7346          | RMA GEOSCIENCE INC. – Hamilton Solar Project                   | \$322.25    |
| 12748404       | 5898          | ANNELIESE ROA – Food Services-Reimburse-Food                   | \$1,178.69  |
| 12748405       | 8418          | ISAURA ROMERO – Food Services-Refund                           | \$23.00     |
| 12748406       | 1303          | SAVE MART SUPERMARKETS – Food Services-Food                    | \$744.81    |
| 12748407       | 1356          | SILVAS OIL COMPANY INC. – Materials/Supplies                   | \$1,372.96  |
| 12748408       | 1801          | SMART & FINAL STORES (HFD KIT) – Food Services-Food            | \$46.40     |
| 12748409       | 1392          | SOUTHERN CALIFORNIA EDISON CO. – Utilities                     | \$23,562.57 |
| 12748410       | 1403          | STANISLAUS FOUNDATION – DENTAL – Health/Welfare Benefits       | \$20,398.50 |
| 12748411       | 1444          | SYSCO FOODSERVICES OF MODESTO – Food Services-Food             | \$56,947.09 |
| 12748412       | 1521          | UNITED REFRIGERATION INC. – Materials/Supplies                 | \$745.13    |
| 12748413       | 3154          | UPS – Postage  | \$20.65     |
| 12748414       | 21            | VISALIA ADVENTURE PARK – Woodrow Field Trip                    | \$1,689.00  |

**Total Amount of All Warrants:**

**\$662,576.11**

**Credit Card Register For Payments**  
**Dated 06/07/2024**

| Document Number                                  | Vendor Number | Vendor Name   | Amount             |
|--|---------------|---|--------------------|
| 14039078   | 3599          | 4IMPRINT INC – Materials/Supplies                             | \$4,946.70         |
| 14039079   | 297           | BRADY INDUSTRIES – Warehouse Inventory                        | \$4,178.90         |
| 14039080   | 176           | BSN SPORTS – Materials/Supplies                               | \$1,764.05         |
| 14039081   | 2103          | EDGEWOOD PRESS – Materials/Supplies                           | \$923.09           |
| 14039082   | 4430          | G W SCHOOL SUPPLY – Materials/Supplies                        | \$295.02           |
| 14039083   | 710           | HORIZON SOFTWARE INTERNATIONAL – Food Services-Other Services | \$3,830.97         |
| 14039084   | 8004          | INTERNATIONAL E-Z UP INC – Materials/Supplies                 | \$5,626.08         |
| 14039085   | 1111          | J W PEPPER & SON INC – Materials/Supplies                     | \$142.64           |
| 14039086   | 5280          | J&E RESTAURANT SUPPLY INC – Food Services-Materials/Supplies  | \$3,344.30         |
| 14039087   | 2463          | JONES SCHOOL SUPPLY CO. INC. – Materials/Supplies             | \$2,774.27         |
| 14039088   | 827           | LA TAPATIA TORTILLERIA INC. – Food Services-Food              | \$1,023.00         |
| 14039089   | 1466          | TERMINIX COMMERCIAL – Food Services-Other Services            | \$40.00            |
| <b>Total Amount of All Credit Card Payments:</b> |               |   | <b>\$28,889.02</b> |

Warrant Register For Warrants  
Dated 06/12/2024

| Warrant Number                | Vendor Number | Vendor Name                                    | Amount     |
|-------------------------------|---------------|--|------------|
| 12748870                      | 8095          | SKYLINE BUS CHARTER LLC – Other Services       | \$3,500.00 |
| 12748871                      | 8245          | VALLEY PAINT & SUPPLY LLC – Materials/Supplies | \$56.10    |
| Total Amount of All Warrants: |               |  | \$3,556.10 |

## Warrant Register For Warrants Dated 06/14/2024

| Warrant Number | Vendor Number | Vendor Name  | Amount      |
|----------------|---------------|--|-------------|
| 12748996       | 8410          | ERIKA ALCALA – Reimburse-Mileage                               | \$173.13    |
| 12748997       | 4566          | ALLIED STORAGE CONTAINERS – Services/Repair                    | \$1,261.26  |
| 12748998       | 6306          | KAREN ALVARADO – Reimburse-Mileage                             | \$46.77     |
| 12748999       | 7879          | CARMEN ALVAREZ-VARGAS – Reissue Reimburse-Materials/Supplies   | \$104.71    |
| 12749000       | 2352          | AMS.NET – Other Services                                       | \$22,212.00 |
| 12749001       | 6253          | AT&T – Telephone Communications                                | \$149.88    |
| 12749002       | 1690          | BATTERY SYSTEMS – Materials/Supplies                           | \$22.28     |
| 12749003       | 2019          | BUSWEST – Materials/Supplies                                   | \$661.19    |
| 12749004       | 355           | CDT INC. – Other Services                                      | \$132.00    |
| 12749005       | 6964          | CENTRAL VALLEY PRINT SOLUTIONS INC. – Materials/Supplies       | \$1,342.00  |
| 12749006       | 4178          | COOK'S COMMUNICATION – Services/Repair                         | \$19.00     |
| 12749007       | 6999          | KATHRYN COZ – Reimburse-Mileage                                | \$100.30    |
| 12749008       | 3973          | DANIELLE DARPLI – Reimburse-Mileage                            | \$48.58     |
| 12749009       | 8193          | JACKIE ERICKSON – Reissue Reimburse-Other Services             | \$37.00     |
| 12749010       | 8063          | FIDELITY SECURITY LIFE INSURANCE CO. – Health/Welfare Benefits | \$11,278.19 |
| 12749011       | 8063          | FIDELITY SECURITY LIFE INSURANCE CO. – Health/Welfare Benefits | \$107.28    |
| 12749012       | 2290          | ROBERT A. GARCIA – Reissue Payroll                             | \$5.23      |
| 12749013       | 1393          | GAS COMPANY – Utilities  | \$1,758.23  |
| 12749014       | 3305          | GILBERT ELECTRIC COMPANY – Services/Repair                     | \$22,650.00 |
| 12749015       | 6963          | GONZALEZ ARCHITECTS – Washington Parking Lot Project           | \$16,104.00 |
| 12749016       | 8329          | ELIZABETH GRAY – Reimburse-Mileage                             | \$76.38     |
| 12749017       | 4300          | LESLIE GRIFFITH – Reimburse-Mileage                            | \$49.51     |
| 12749018       | 620           | GRISWOLD LASALLE COBB DOWD – Other Services                    | \$960.00    |
| 12749019       | 8137          | YSELA GUZMAN – Reimburse-Mileage                               | \$139.90    |
| 12749020       | 641           | HANFORD ELEM. REVOLVING FUND – Other Services                  | \$398.33    |
| 12749021       | 632           | CITY OF HANFORD – Utilities                                    | \$24,217.17 |
| 12749022       | 5946          | THE HARTFORD – Health/Welfare Benefits                         | \$1,493.16  |
| 12749023       | 8309          | ADRIANA HAYES – Reimburse-Mileage                              | \$234.23    |
| 12749024       | 8184          | JOHNISHA HENDRIX – Reissue Reimburse-Other Services            | \$25.00     |
| 12749025       | 5855          | HOBBY LOBBY – Materials/Supplies                               | \$188.33    |
| 12749026       | 8411          | JENNIFER HOFFMASTER – Reimburse-Mileage                        | \$478.38    |
| 12749027       | 8039          | HOUGHTON MIFFLIN HARCOURT – Materials/Supplies                 | \$5,485.83  |
| 12749028       | 7770          | CRYSTAL JEFF – Reimburse-Mileage                               | \$72.90     |
| 12749029       | 2062          | JOHN'S INCREDIBLE PIZZA – Richmond Field Trip                  | \$495.69    |
| 12749030       | 808           | KINGS WASTE & RECYCLING – Utilities                            | \$1,705.35  |
| 12749031       | 7522          | LANE ENGINEERS INC – Woodrow Admin Project                     | \$4,000.00  |
| 12749032       | 8250          | KEIRSTY LEE – Reimburse-Mileage                                | \$596.03    |
| 12749033       | 8331          | NATASHA LOPEZ – Reimburse-Mileage                              | \$152.76    |
| 12749034       | 3719          | FLORITA MAGALLON – Reimburse-Mileage                           | \$141.58    |
| 12749035       | 912           | MANGINI ASSOCIATES INC. – Monroe TK/K, Woodrow Admin Projects  | \$9,742.79  |
| 12749036       | 6953          | MARKO CONSTRUCTION GROUP INC. – JFK Admin HVAC Project         | \$17,784.90 |
| 12749037       | 6905          | BLANCA MARTINEZ – Reimburse-Mileage                            | \$120.60    |
| 12749038       | 4704          | KELLEY MAYFIELD – Reimburse-Mileage                            | \$98.89     |
| 12749039       | 8332          | BIBIANA MENDOZA – Reimburse-Mileage                            | \$952.20    |
| 12749040       | 970           | MERCED CO. OFFICE OF EDUCATION – Other Services                | \$5,000.00  |
| 12749041       | 7732          | METLIFE SMALL MARKET – Health/Welfare Benefits                 | \$4,660.88  |
| 12749042       | 8393          | MILLER BROTHERS SCREENPRINTING – Materials/Supplies            | \$2,853.97  |
| 12749043       | 2909          | MARCELA NICOLE NASH – Reimburse-Mileage                        | \$72.70     |



## Warrant Register For Warrants Dated 06/14/2024

| Warrant Number                       | Vendor Number | Vendor Name   | Amount              |
|--------------------------------------|---------------|---|---------------------|
| 12749044                             | 4118          | KERRY PIEROTTE – Reimburse-Mileage                  | \$34.84             |
| 12749045                             | 1144          | PORT OF SUBS – Materials/Supplies                   | \$420.00            |
| 12749046                             | 8222          | PRO-SCREEN INC. – Services/Repair                   | \$2,072.65          |
| 12749047                             | 4465          | CYNTHIA PURSELL – Reimburse-Materials/Supplies      | \$679.17            |
| 12749048                             | 7287          | RAMOS MOBILE DETAILING – Services/Repair            | \$1,050.00          |
| 12749049                             | 8310          | IMELDA RICABLANCA – Reimburse-Mileage               | \$467.93            |
| 12749050                             | 1253          | ROBINSON'S INTERIORS INC. – Services/Repair         | \$7,535.00          |
| 12749051                             | 6095          | ROUTLEDGE – Books                                   | \$202.89            |
| 12749052                             | 8024          | ROYALE MANAGEMENT GROUP LLC – Other Services        | \$1,997.00          |
| 12749053                             | 1303          | SAVE MART SUPERMARKETS – Food Services-Food         | \$481.84            |
| 12749054                             | 2013          | MICHELLE SCHOFIELD – Reimburse-Mileage              | \$225.70            |
| 12749055                             | 5170          | SCORE SPORTS – Materials/Supplies                   | \$781.42            |
| 12749056                             | 1367          | SISC III – Health/Welfare Benefits                  | \$704,388.75        |
| 12749057                             | 1801          | SMART & FINAL STORES (HFD KIT) – Food Services-Food | \$189.12            |
| 12749058                             | 1392          | SOUTHERN CALIFORNIA EDISON CO. – Utilities          | \$33,419.11         |
| 12749059                             | 8301          | SPORTS GEAR SWAG – Materials/Supplies               | \$895.84            |
| 12749060                             | 5622          | JOANNA STONE – Reimburse-Mileage                    | \$235.30            |
| 12749061                             | 4369          | APRIL TAMAYO ALATORRE – Refund Payroll              | \$14.00             |
| 12749062                             | 7906          | JOHN TATUM – Reissue Refund-Book                    | \$15.00             |
| 12749063                             | 8374          | TRAFFICSAFETYSTORE.COM – Materials/Supplies         | \$388.39            |
| 12749064                             | 8391          | TREASURE BAY INC. – Books                           | \$6,380.86          |
| 12749065                             | 1508          | U.S. POSTAL SERVICE (CMRS-POP) – Postage            | \$8,000.00          |
| 12749066                             | 3749          | ULINE INC – Materials/Supplies                      | \$650.59            |
| 12749067                             | 3749          | ULINE INC – Materials/Supplies                      | \$175.56            |
| 12749068                             | 3154          | UPS – Postage                                       | \$15.63             |
| 12749069                             | 8333          | GUADALUPE VALDEZ – Reimburse-Mileage                | \$150.08            |
| 12749070                             | 1554          | SONIA VELO – Reimburse-Mileage                      | \$20.57             |
| 12749071                             | 8248          | JUANA VILLALOBOS – Reimburse-Mileage                | \$549.94            |
| 12749072                             | 3863          | WILLIAM WILKINSON – Reimburse-Mileage               | \$314.03            |
| <b>Total Amount of All Warrants:</b> |               |   | <b>\$932,161.70</b> |

**Credit Card Register For Payments**  
**Dated 06/14/2024**

| Document Number                                  | Vendor Number | Vendor Name   | Amount             |
|--|---------------|---|--------------------|
| 14039151   | 831           | LAKESHORE LEARNING MATERIALS – Materials/Supplies   | \$246.87           |
| 14039152   | 854           | LIBRARY STORE INC. – Materials/Supplies             | \$1,675.31         |
| 14039153   | 1071          | ORIENTAL TRADING CO. INC. – Materials/Supplies      | \$3,040.61         |
| 14039154   | 1074          | OUTDOOR CREATIONS INC. – Materials/Supplies         | \$1,807.17         |
| 14039155   | 1121          | PERMA-BOUND – Books                                 | \$108.89           |
| 14039156   | 3849          | SCHOLASTIC BOOK CLUBS – Books                       | \$3,621.99         |
| 14039157   | 1316          | SCHOLASTIC CLASSROOM MAGAZINES – Materials/Supplies | \$449.25           |
| 14039158   | 1315          | SCHOLASTIC INC. – Books                             | \$37.54            |
| 14039159   | 1313          | SCHOLASTIC TEACHERS STORE – Books                   | \$1,364.36         |
| 14039160   | 1322          | SCHOOL HEALTH CORPORATION – Materials/Supplies      | \$6,719.92         |
| 14039161   | 1350          | SIGN WORKS – Materials/Supplies                     | \$5,067.50         |
| <b>Total Amount of All Credit Card Payments:</b> |               |   | <b>\$24,139.41</b> |

Hanford Elementary School District  
*Minutes of the Regular Board Meeting*  
*June 12, 2024*

Minutes of the Regular Board Meeting of the Hanford Elementary School District Board of Trustees on June 12, 2024, at the District Office Board Room, 714 N. White Street, Hanford, CA.

**Call to Order** President Strickland called the meeting to order at 5:30 p.m. Trustee Garcia, Hernandez and Revious were present. Trustee Garner arrived at 6:36 pm.

**HESD Managers Present** Joy C. Gabler, Superintendent, and the following administrators were present: Kristina Baldwin, David Endo, David Goldsmith, Lucy Gomez, Robert Heugly, Jaime Martinez, William Potter, Jill Rubalcava, Cruz Sanchez-Leal and Jay Strickland.

**CLOSED SESSION**

**Closed Session** Trustees adjourned to closed session at 5:30 for the purpose of:

- Student Discipline pursuant to Education Code section 48918
- Personnel

**Open Session** Trustees returned to open session at 6:22 p.m.

**Case# 24-37 & #24-38** Vice-President Hernandez moved to accept the Findings of Facts in Case #24-37 and #24-38 and suspend student from continuation program for the remainder of the 2023-2024 school year and the first semester of the 2024-2025 school year for violation of Education Code 48900 and/or 48915 as determined by the Administrative Panel at hearings held on June 10, 2024. Parents may apply for Readmission on or after December 20, 2024. Trustee Garcia seconded; motion carried 4-0:

Garcia – Yes  
 Garner – Absent  
 Hernandez – Yes  
 Revious – Yes  
 Strickland – Yes

**Case# 24-40** Vice-President Hernandez moved to accept the Findings of Facts and expel Case #24-40 for the remainder of the 2023-2024 school year for violation of Education Code 48900 and/or 48915 as determined by the Administrative Panel at hearings held on June 10, 2024. Parents may apply for readmission on or after June 7, 2024. Trustee Garcia seconded; motion carried 4-0:

Garcia – Yes  
 Garner – Absent  
 Hernandez – Yes  
 Revious – Yes  
 Strickland – Yes

**Case# 24-39** Vice-President Hernandez moved to accept the Findings of Facts and expel Case #24-39 for the remainder of the 2023-2024 school year and the first semester of

the 2024-2025 school year for violation of Education Code 48900 and/or 48915 as determined by the Administrative Panel at hearings held on June 10, 2024. Trustee Hernandez further moved that the expulsion order be immediately suspended, and student may return to regular school in probationary status on a Behavior Conditions plan through December 20, 2024. Trustee Garcia seconded; motion carried 4-0:

Garcia – Yes  
Garner – Absent  
Hernandez – Yes  
Revious – Yes  
Strickland – Yes

## **Personnel**

Conference with Labor Negotiators – No action was taken.  
Conference with Legal Counsel – No action was taken.  
Public Employee Performance Evaluation – Superintendent – The Board gave the Superintendent a positive evaluation and extended the Superintendent's contract an additional year to June 30, 2028.

Trustee Revious acknowledge the management team and all they do. He applauded the entire district. Superintendent Gabler stated it's all about the team.

## **PRESENTATION, REPORTS AND COMMUNICATIONS**

### **Public Comments**

None

### **Board and Staff Comments**

Vice- President Garcia stated he attended Jefferson Academy and Woodrow Wilson's promotions. Both ran smooth. Javier Espindola, Principal at Jefferson, did a good job. Matt Gamble, Principal at WW, kept it under 40 minutes and did a good job as well.

Superintendent, Joy Gabler stated she attended JFK's promotion and Cristy Goins, Principal, did a beautiful job. She acknowledged Bill Potter, Director of Facilities, and his team for setting it all up. Joy also acknowledged Kelley Bekedam and Dr. Cruz Sanchez-Leal that were in attendance. Kelly will take on the new role as Principal for Martin Luther King Jr Elementary and Cruz will take be the new Director of Special Education. Vice-President Garcia added he attended a tour at MLK and Kelly was the acting principal at the time. She stepped up, he knew she could be a principal.

Jill Rubalcava, Assistant Superintendent to Curriculum, stated Summer School begins Monday, June 17<sup>th</sup>. It runs for 5 weeks until Friday, July 19<sup>th</sup>. The hours are from 8:00 am to 5:00 pm at Hamilton Elementary. The junior high program will attend the 5 C Program at West Hills College Lemoore for 2 weeks. Breakfast, lunch, and transportation will be provided for both. The elementary program is serving 410 students, grades Tk to 5<sup>th</sup> and 37 students in the special services extended school year program. The Junior High Summer program is serving 80 students grades 6<sup>th</sup> and 7<sup>th</sup>. A total of 527 students served this summer.

**Requests to Address the Board**      None

**Dates to Remember**      President Strickland reviewed dates to remember: Summer School Begins – June 17<sup>th</sup>, Holiday-Juneteenth – June 19<sup>th</sup>; Regular Board Meeting – June 26<sup>th</sup>.

**Public Hearing: LCAP**      At 6:32 p.m. President Strickland opened the Public Hearing: Hanford Elementary School District Local Control Accountability Plan (LCAP).

Robert Heugly, Director of Program Development, Assessment & Accountability, reviewed a slideshow presentation attached to the agenda. He stated the LCAP has been reviewed throughout the year, but this is for the next 3 years. He reviewed HESD's Educational Partners that were consulted as part of the LCAP development process. He reviewed 6 goals and how the goals will be met. 5 goals are the same as before but a new one has been added. The goals reviewed with their action and budget expenditure were:

1. Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.
2. All students will make progress toward proficiency on the state adopted standards and English learners will make progress learning the English language.
3. The district will support teachers and staff with professional development, training, and collaboration time.
4. Students will learn in a safe, well-maintained school where they are supported, engaged, and connected to their school.
5. Communication between schools and home will be regular and meaningful.
6. (New Goal) The students at Community Day School will learn in a safe, well-maintained school where they are supported, engaged, and connected to their school.

Robert then reviewed the LCAP process going forward. Trustee Garner asked if the budget expenditures can be moved around or are they locked. Robert responded things change and they can be moved. Trustee Garner then asked if the LCAP has to be revised when money is moved. Robert answered if it is a large amount yes it will have to be revised.

President Strickland called for questions from the public, there being none the Public Hearing was closed at 6:42 p.m.

**Public Hearing: 2024-25 Budget**      At 6:42 p.m. President Strickland opened the Public Hearing: 2024-2025 Hanford Elementary School District Budget.

David Endo, Chief Business Official, Assessment & Accountability, reviewed a slideshow presentation about the 2024-25 HESD District Budget. He reviewed the general fund enrollment and attendance. The District's enrollment has decreased 372 from 2019-2020. The average daily attendance (ADA) has decreased 465 from 2019-2020. We will no longer be funded based on 2019-20's ADA. The budget shows a conservative assumption. David reviewed the average daily attendance

trend chart showing a significant decrease in ADA and enrollment and the general fund revenue assumptions showing a 1.07% Local Control Funding Formula (LCFF) COLA. The LCFF revenue standard calculation shows a change of 1.65% in population and in funding. It's saying we are going to have more money due to COLA but less money due to ADA. David then reviewed the LCFF calculation and the general fund revenues pie chart showing most of our funding comes from LCFF sources. He also reviewed the major components of general fund revenues, the general fund expenditure assumptions, and the general fund expenditures in a pie chart. The general fund budget comparison for 2023-24 and 2024-25 highlighted ESSER funding of \$11,867k and the School Improvement grant of \$351k going away, hiring of general education teachers and art/music teachers, and technology purchases. The 'where funds are budgeted' showed a comparison of 2023-24 and 2024-25 laid out by activity and percentage of budget. It shows how the District spends funds. David also reviewed the total general fund for unrestricted and restricted, the districtwide P-2 ADA trends multiyear projection chart, the multiyear projection assumptions, and multiyear projection numerically. The Multiyear Projection showed a deficit, but the reserves continue to be healthy. Lastly, he reviewed the cafeteria funds, other district funds, and the fiscal emergency. David stated we have a deficit, but we have a surplus in our unrestricted, that will carry us another year. We have more staff than we did before COVID but less kids. Trustee Strickland stated we don't want to see staff lose their jobs.

President Strickland called for questions from the public, there being none the Public Hearing was closed at 7:12 p.m.

### **CONSENT ITEMS**

Trustee Garner made a motion to take consent items "a" through "d" together. Trustee Revious seconded; motion carried 5-0:

Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Strickland – Yes

Trustee Garner then made a motion to approve consent items "a" through "d". Trustee Garcia seconded; motion carried 5-0:

Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Strickland – Yes

The items approved are as follows:

- a) Warrant listings dated May 15, 2023; May 17, 2024; May 22, 2024; May 24, 2024; May 29, 2024 and May 31, 2024.
- b) Minutes of the Regular Board Meeting held on May 22, 2024.
- c) Donation from Lowe's of items that have expired in classroom lockdown kits to MLK.
- d) Donation of \$4,462.57 from JFK ASB.

## INFORMATION ITEMS

- November 2024 School Board Measure** a) Joy Gabler, Superintendent, presented for information a follow-up on the November 2024 School Board Measure. At the last meeting Jason List presented on the phone survey conducted with the community. Joy brought it back to the Board to look for direction. The board was in agreement to stay with the \$19 tax rate. A resolution will be brought back at the next June Board meeting to move forward with the Bond Measure. The resolution needs at least 4 members in favor for the resolution to place a Bond Measure on the November 2024 ballot.
- PAC** b) Robert Heugly, Director of Program Development, Assessment & Accountability, presented for information a report on the District Parent Advisory Committee Meeting held on May 14, 2024. The PAC recommended the changes to the School Family Compact be approved at the next SSC meeting, and that the Board approve the 2024-2025 to 2026-2027 (Year 1) Local Control Accountability Plan. The superintendent reviewed and concurred with recommendations.
- DELAC** c) Lucy Gomez, Director, presented for information a report on the District English Learner Advisory Committee Meeting held on May 16, 2024. The DELAC recommended the consolidated applicant be approved, that the Board approve the 2024-2025 to 2026-2027 Year 1 Local Control Accountability Plan and that the changes to the School Family Compact be approved at the next SSC. The superintendent reviewed and concurred with recommendations.
- BP 5141.21** d) Jay Strickland, Assistant Superintendent of Student Services, presented for information the revised Board Policy 5141.21 – Administering Medication and Monitoring Health Conditions.
- AR 5123** e) Jay Strickland, Assistant Superintendent of Student Services, presented for information the revised Administrative Regulation 5123 – Promotion/Acceleration/Retention.

## BOARD POLICIES AND ADMINISTRATION

- MOU – TCOE Migrant Program** a) Trustee Garcia made a motion to approve the Memorandum of Understanding with Tulare County Office of Education/Migrant Program Region VIII Model B District. Trustee Garner seconded; motion carried 5-0:  
Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Strickland – Yes
- HB3 Literacy** b) Trustee Garcia made a motion to approve the Consultant Contract with HB3 Literacy to provide up to 30 days of in class coaching and professional development and 3 district wide professional development days. Trustee Garner seconded; motion carried 5-0:

Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Strickland – Yes

**MOE – Tulare  
COE**

- c) Trustee Garcia made a motion to approve the Memorandum of Understanding and Instructional Consultant Contract with Tulare County Office of Education OnStage Theatre Company. Trustee Garner seconded; motion carried 5-0:  
Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Strickland – Yes

**HETA**

- d) Trustee Garcia made a motion to approve the negotiated amendments to the 2022-2025 Collective Bargaining Agreement with the Hanford Elementary Association (HETA). Trustee Revious seconded; motion carried 5-0:  
Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Strickland – Yes

**Surplus  
Property**

- e) Trustee Garcia made a motion to approve the declaration of surplus technology property. Trustee Garner seconded; motion carried 5-0:  
Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Strickland – Yes

**PERSONNEL**

Trustee Garcia made a motion to take Personnel items "a" through "h" together. Trustee Revious seconded; the motion carried 5-0:

Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Strickland – Yes

Trustee Garcia then made a motion to approve Personnel items "a" through "h". Trustee Revious seconded; the motion carried 5-0:

Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Strickland – Yes



***Item "a" –  
Employment***

The following items were approved:

Certificated, effective 8/8/24

- Anel Acosta, Teacher, Probationary
- Megan Betancourt, Teacher, Probationary
- Gloria Mendivil Ramirez, Teacher, Probationary

**CLASSIFIED SHORT-TERM EMPLOYMENT – SUMMER PROGRAMS**

Elementary Summer Program

- Melissa Acosta, Substitute Bus Driver – 4.75 hrs., Hamilton, effective 7/15/24-7/19/24
- Abel Aguilar, Bus Driver – 4.75 hrs., Hamilton, effective 6/17/24-7/19/24
- April Allen, Substitute READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Danna Bailey, Bus Driver – 4.75 hrs., Hamilton, effective 6/17/24-7/19/24
- Michelle Banuelos, Substitute READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Kristin Brieno, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Rylyn Burnett, READY Program Tutor – 8.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Emily Bush, READY Program Tutor – 8.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Monique Cantu, READY Program Tutor – 8.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Priscilla Cardenas, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Tania Garcia, Bus Driver – 4.75 hrs., Hamilton, effective 6/17/24-7/12/24
- Julie Gonzales, READY Program Tutor – 8.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Marissa Gonzales, Substitute READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Yara Gutierrez, READY Site Lead – 8.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Yvonne Hernandez, READY Site Lead – 8.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Sierra Hilyard, READY Program Tutor – 8.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Savannah Juarez, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Kadence Latham, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Michael Leon, READY Program Tutor – 8.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Adrianna Luna, READY Site Lead – 8.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Alyssa Medina, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Anadalila Mendoza Martinez, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Bianca Montoya, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED

- Marcilina Ocampo, READY Program Tutor – 4.5 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Kristi Ochoa, Substitute READY Program Tutor – 8.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Maricruz Pacheco Barajas, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Jannette Perez, READY Program Tutor – 8.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Addrianna Potter, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Dana Raulino, Bus Driver – 3.25 hrs., West Hill Community College, effective 6/17/24-6/27/24
- Stephen Reyes, Substitute READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Alicia Sanchez, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Veronica Sanchez, Bus Driver – 3.25 hrs., West Hills Community College, effective 6/17/24-6/27/24
- Sandra Solorio, Licensed Vocational Nurse – 8.0 hrs., Hamilton, effective 6/14/24-6/28/24 REVISED
- Viviana Solorio, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Elizabeth Steen, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Maddison Tomey, READY Program Tutor – 8.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Ashley Torres, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Alijah Turner, Substitute READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Selina Valles, Substitute READY Program Tutor – 8.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Brenn Vallin, Substitute READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Jasmine Vidal, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED
- Mia Welsh, READY Program Tutor – 5.0 hrs., Hamilton, effective 6/12/24-7/19/24 REVISED

Extended School Year Program

- Alisa Hout, Special Education Aide – 5.0 hrs. Hamilton, effective 6/17/24-7/12/24
- Karina Mendez Solorio, Bus Driver – 3.5 hrs., Hamilton, effective 6/17/24-7/12/24
- Roxana Vasquez, Special Circumstance Aide – 5.0 hrs., Hamilton, effective 6/17/24-7/12/24

Seamless Summer Meal Program at Lincoln, Monroe, Hamilton and Food Services

- Carrie Canada, Food Service Worker I – 4.25 hrs., Hamilton, effective 6/17/24-7/5/24
- Lucila Cervantes, Food Service Worker I – 4.25 hrs., Hamilton, effective 6/17/24-7/5/24

- Veronica Grever, Substitute Food Service Worker I – 4.25 hrs., Hamilton, effective 6/17/24-7/5/24
- Ruby Hernandez, Food Service Worker I - 2.5 hrs., Monroe, effective 6/12/24-7/12/24
- Audra Jaurigui, Substitute Food Service Worker I – 2.5 hrs., Lincoln, effective 6/12/24-7/26/24
- Citlali Jimenez Garcia, Substitute Food Service Worker I – 4.25 hrs., Hamilton, effective 7/8/24-7/19/24 and Food Service Worker I – 2.5 hrs., Monroe, effective 7/22/24-7/26/24
- Veronica Leach, Food Service Worker I – 2.5 hrs., Monroe, effective 6/12/24-7/26/24
- Norma Navarrete Navarro, Food Service Worker I – 4.25 hrs., Hamilton, effective 6/17/24-7/05/24
- Wendi Santimore, Substitute Food Service Worker I and Cook/Baker – 5.25 hrs., Food Services and Lincoln, effective 6/12/24-7/26/24
- Rosa Temores, Substitute Food Service Worker I – 4.25 hrs., Hamilton, effective 7/08/24-7/19/24

Change in Work Year

- Erika Castorena, from 11-month Child Welfare/Attendance Specialist – 8.0 hrs., District Office, to 12-month Child Welfare/Attendance Specialist – 8.0 hrs., District Office, effective 7/1/24

***Item "b" – Promotions***

Certificated Management

- Kelly Bekedam, from Learning Director – 8.0 hrs., King, to Principal – 8.0 hrs., King, effective 7/29/24
- Cruz Sanchez-Leal, from Principal – 8.0 hrs., King, to Director of Special Education – 8.0 hrs., Special Services, effective 7/1/24

Classified

- Susan Tavares, from Lead Custodian – 8.0 hrs., Hamilton, to Head Custodian – 8.0 hrs., Kennedy, effective 5/31/24

***Item "c" – Resignations***

Certificated Management

- Leslie Marain, Program Specialist, Special Services, effective 6/28/24

Classified

- Ashley Acle, Food Service Worker II – 2.5 hrs., Wilson, effective 05/24/24
- Sabine Appleby, Special Education Aide – 5.0 hrs., Hamilton, effective 06/07/24
- Dulce Ambrocio, Substitute Yard Supervisor, effective 03/15/24
- Melissa Escobar, Educational Tutor, K-8 – 4.5 hrs., Kennedy, effective 06/07/24
- Korin Lopez, Food Service Worker I – 3.0 hrs., Lincoln, effective 06/07/24
- Martha Medina Morales, Yard Supervisor – 3.5 hrs., Monroe, effective 05/24/24
- Adilene Ochoa, Yard Supervisor – 3.5 hrs., Lincoln, effective 04/04/24
- Teresa Puente, Substitute Yard Supervisor, effective 05/08/24
- Samantha Ramirez, Substitute READY Program Tutor, effective 03/11/24
- Katie Reid-Eckert, Paraprofessional (TK/K) – 7.0 hrs., King, effective 06/07/24
- Jasmine Reyes Hernandez, Special Circumstance Aide – 5.75 hrs., Lincoln, effective 5/31/24
- Gina Rosaroso, Substitute Yard Supervisor, effective 03/08/24

***Item "d" – Salary/Wage***

- Classified Salary Schedule (Interim)
- Classified, Substitute/Temporary Wage Schedule (Interim)
- Non-Represented Part-Time Employee Wage Schedule (Interim)

***Schedules for  
2024-25***

- Management/Professional Specialist/Confidential Salary Schedule (Interim)

***Item "e" –  
Employment  
Contracts***

Ratify Assistant Superintendents/CBO Employment Contracts for 2024-2025

- David Endo, Chief Business Official, Fiscal Services
- Jaime Martinez, Assistant Superintendent, Human Resources
- Jill Rubalcava, Assistant Superintendent, Curriculum, Instruction and Professional Development
- Jason Strickland, Assistant Superintendent, Student Services

***Item "f" – Job  
Descriptions***

- Supervisor: Transportation Supervisor (title change and revised)

***Item "g" –***

Consider approval of a Practicum Student Agreement with National University

- Authorize agreement to enter into an Unpaid Student Teaching and Practicum Agreement between Hanford Elementary School District and National University to be effective on 6/12/24 through 6/12/2027 (3-year maximum)

***Item "h" –  
Volunteers***

| <u>Name</u>     | <u>School</u> |
|-----------------|---------------|
| Iris Caravantes | Jefferson     |
| Robert Davila   | Jefferson     |
| Michelle Bell   | Simas         |

**FINANCIAL**

**KCOE**

- a) Trustee Garcia made a motion to approve the food services agreement with Kings County Office of Education. Trustee Garner seconded; motion carried 5-0:
- Garcia – Yes
  - Garner – Yes
  - Hernandez – Yes
  - Revious – Yes
  - Strickland – Yes

**Ed Tech JPA**

- b) Trustee Garner made a motion to approve the utilization of Education Technology Joint Powers Authority (Ed Tech JPA) Master Contract for the purchase of a Nutrition Management System. Trustee Revious seconded; motion carried 5-0:
- Garcia – Yes
  - Garner – Yes
  - Hernandez – Yes
  - Revious – Yes
  - Strickland – Yes

**Bond Counsel  
Agreement**

- c) Trustee Garner made a motion to approve the bond counsel agreement with Katie Dobson from Jones Hall. Trustee Garcia seconded; motion carried 5-0:
- Garcia – Yes
  - Garner – Yes
  - Hernandez – Yes
  - Revious – Yes
  - Strickland – Yes

**Financial  
Advisor  
Contract**

- d) Trustee Garcia made a motion to approve the financial advisor contract with Isom Advisors. Trustee Revious seconded; motion carried 5-0:
- Garcia – Yes
  - Garner – Yes
  - Hernandez – Yes
  - Revious – Yes
  - Strickland – Yes

**Adjournment**

There being no further business, President Strickland adjourned the meeting at 7:27 p.m.

Respectfully submitted,

Joy C. Gabler,  
Secretary to the Board of Trustees

Approved:

\_\_\_\_\_  
Greg Strickland, President

\_\_\_\_\_  
Lupe Hernandez, Clerk

## HANFORD ELEMENTARY SCHOOL DISTRICT

**Agenda Request Form**

**TO:** Joy Gabler

**FROM:** Lindsay Hastings

**DATE:** 6/5/24

**FOR:** (X) Board Meeting  
( ) Superintendent's Cabinet

**FOR:** ( ) Information  
(X) Action

Date you wish to have your item considered: June 26, 2024

**ITEM:** Consider approval of donations to Washington School from:  
The Hanford Elks Lodge #1259, 2 bikes. Value of \$100.00 each = \$200.00 total.

**PURPOSE:** To be given to two students who received perfect attendance for the  
2023-2024 school year.

**FISCAL IMPACT:**

None.

**RECOMMENDATION:** Approve donation.

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Joy C. Gabler

FROM: Javier Espindola

DATE: June 14, 2024

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: June 26, 2024

**ITEM:** Donations of \$2,380.00 from Jefferson Associated Student Body and \$3,160.33 from Jefferson PTC to Jefferson Academy.

**PURPOSE:** To be used to cover printing costs of the 23-24 Yearbook.

**FISCAL IMPACT:** Increase of \$5,540.33 to Jefferson Budget as follows:

|                                       |            |
|---------------------------------------|------------|
| 0100-1100-0-0000-2700-571030-021-0000 | \$5,540.33 |
|---------------------------------------|------------|

**RECOMMENDATIONS:** Accept Donation

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Board of Trustees

FROM: Joy C. Gabler

DATE: 06/17/24

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/24

**ITEM:** Donation of four tickets to P.A.T.Y.'Studio Performance**PURPOSE:** P.A.T.Y.'Studio donated four tickets to their dance performance as a thank you for Hanford Elementary School District's support.**FISCAL IMPACT:** None**RECOMMENDATIONS:** Approve



Hello Mrs. Gabler, Jessica, and Superintendent office staff,

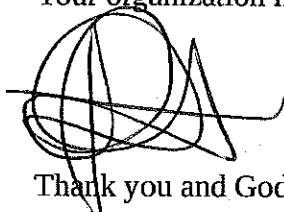
We want to take the time to thank your organization for all the support given throughout our dance season at P.A.T.Y.'Studio. It has been an honor working with your organization and together making our community a better one. We truly have been blessed and are grateful for your support in either sponsoring our events, helping us always spread the word of who we are, or giving us an opportunity to service the youth as we teach dance classes within your organization.

P.A.T.Y.'Studio is extremely thankful for your organization. It's supporters like your organization that truly help our dance studio program thrive and continue to give us an opportunity to keep sharing the love of dance to the youth.

You are truly appreciated and truly are a blessing to P.A.T.Y.'Studio. Please receive the enclosed tickets to our upcoming show as a token of our gratitude for our partnership.

Feel free to distribute them to whomever you wish, and we truly hope members of your organization can attend to witness how your loyal support helps our day to day programming and in turn creating a better community and bringing continued inspiration and empowerment to the youth.

Your organization has truly made a difference for P.A.T.Y.'Studio!



Thank you and God bless!

We hope to see you at the show!

P.A.T.Y.'Studio Dance Family and Patricia Diaz, Owner/Director

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Joy C. Gabler

FROM: David Endo

DATE: 06/17/2024

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☒ Information  
☐ Action

Date you wish to have your item considered: 06/26/2024

**ITEM:**

Receive for information monthly financial reports for the period of 07/01/2023-05/31/2024.

**PURPOSE:**

Attached are financial summaries for all of the District funds for the period of 07/01/2023-05/31/2024.

**FISCAL IMPACT:**

The financial reports are informational only.

**RECOMMENDATIONS:**

Receive the monthly financial reports.

13 Hanford Elementary School District  
Fiscal Year: 2024  
Requested by dendo

## Fiscal Position Report

May 2024

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Fund: 0100 General Fund

|  |           | May Amount            | YTD Amount              | Revised<br>Budget       | % of<br>Budget | % Remain     |
|--|-----------|-----------------------|-------------------------|-------------------------|----------------|--------------|
| <b>BEGINNING BALANCE</b>                       |           |                       |                         |                         |                |              |
| Net Beginning Balance                          | 9791-9795 |                       | \$49,376,768.98         | \$49,376,768.98         |                |              |
| <b>REVENUES</b>                                |           |                       |                         |                         |                |              |
| 1) LCFF Sources                                | 8010-8099 | \$5,287,713.79        | \$68,546,471.36         | \$77,557,726.00         | 88.38          | 11.62        |
| 2) Federal Revenues                            | 8100-8299 | \$23,853.00           | \$10,489,314.71         | \$16,247,604.87         | 64.56          | 35.44        |
| 3) Other State Revenues                        | 8300-8599 | \$1,157,768.00        | \$14,224,915.25         | \$6,527,692.39          | 217.92         | (117.92)     |
| 4) Other Local Revenues                        | 8600-8799 | \$2,216,997.56        | \$6,962,517.72          | \$6,478,701.13          | 107.47         | (7.47)       |
| <b>5) Total, Revenues</b>                      |           | <b>\$8,686,332.35</b> | <b>\$100,223,219.04</b> | <b>\$106,811,724.39</b> | <b>93.83</b>   | <b>6.17</b>  |
| <b>EXPENDITURES</b>                            |           |                       |                         |                         |                |              |
| 1) Certificated Salaries                       | 1000-1999 | \$3,635,543.14        | \$36,304,521.64         | \$40,394,057.34         | 89.88          | 10.12        |
| 2) Classified Salaries                         | 2000-2999 | \$1,402,395.81        | \$14,675,259.72         | \$16,930,594.20         | 86.68          | 13.32        |
| 3) Employee Benefits                           | 3000-3999 | \$2,060,894.95        | \$20,546,633.89         | \$26,862,413.53         | 76.49          | 23.51        |
| 4) Books and Supplies                          | 4000-4999 | \$299,532.62          | \$3,699,000.61          | \$8,054,744.97          | 45.92          | 54.08        |
| 5) Services, Oth Oper Exp                      | 5000-5999 | \$790,243.22          | \$5,544,393.18          | \$7,152,888.41          | 77.51          | 22.49        |
| 6) Capital Outlay                              | 6000-6999 | \$119,746.55          | \$7,058,882.98          | \$9,758,429.07          | 72.34          | 27.66        |
| 7) Other Outgo(excl. 7300`s)                   | 7100-7499 | \$140,754.64          | \$1,036,521.34          | \$2,715,064.28          | 38.18          | 61.82        |
| 8) Direct/Indirect Support                     | 7300-7399 | \$0.00                | \$0.00                  | (\$65,000.00)           | 0.00           | 100.00       |
| <b>9) Total Expenditures</b>                   |           | <b>\$8,449,110.93</b> | <b>\$88,865,213.36</b>  | <b>\$111,803,191.80</b> | <b>79.48</b>   | <b>20.52</b> |
| <b>OTHER FINANCING SOURCES/USES</b>            |           |                       |                         |                         |                |              |
| 1) Transfers                                   |           |                       |                         |                         |                |              |
| B) Transfers Out                               | 7610-7629 | \$0.00                | \$294,096.00            | \$294,096.00            | 100.00         | 0.00         |
| 2) Other Sources/Uses                          |           |                       |                         |                         |                |              |
| A) Sources                                     | 8930-8979 | \$330,387.60          | \$330,387.60            | \$1,431,679.60          | 23.08          | 76.92        |
| 3) Contributions                               | 8980-8999 | \$0.00                | \$0.00                  | \$0.00                  | 0.00           | 100.00       |
| <b>4) Total, Other Financing Sources/Uses</b>  |           | <b>\$330,387.60</b>   | <b>\$36,291.60</b>      | <b>\$1,137,583.60</b>   | <b>36.19</b>   | <b>63.81</b> |
| <b>NET INCREASE (DECREASE) IN FUND BALANCE</b> |           | <b>\$237,221.42</b>   | <b>\$11,394,297.28</b>  | <b>(\$3,853,883.81)</b> |                |              |
| <b>ENDING FUND BALANCE</b>                     |           |                       | <b>\$60,771,066.26</b>  | <b>\$45,522,885.17</b>  |                |              |

Fiscal Position Report  
May 2024

Fund: 0800 Student Activity Special Revenue Fund

|  | May Amount    | YTD Amount                | Revised<br>Budget         | % of<br>Budget | % Remain |
|--|---------------|---------------------------|---------------------------|----------------|----------|
| <b>BEGINNING BALANCE</b>                       |               |                           |                           |                |          |
| Net Beginning Balance      9791-9795           |               | \$19,771.20               | \$19,771.20               |                |          |
| <b>NET INCREASE (DECREASE) IN FUND BALANCE</b> |               |                           |                           |                |          |
|  | <u>\$0.00</u> | <u>\$0.00</u>             | <u>\$0.00</u>             |                |          |
| <b>ENDING FUND BALANCE</b>                     |               | <u><b>\$19,771.20</b></u> | <u><b>\$19,771.20</b></u> |                |          |

Fiscal Position Report  
May 2024

Fund: 0900 Charter Schools Fund

|  | May Amount    | YTD Amount     | Revised<br>Budget | % of<br>Budget | % Remain |
|--|---------------|----------------|-------------------|----------------|----------|
| <b>BEGINNING BALANCE</b>                       |               |                |                   |                |          |
| Net Beginning Balance      9791-9795           |               | \$62.13        | \$62.13           |                |          |
| <b>NET INCREASE (DECREASE) IN FUND BALANCE</b> |               |                |                   |                |          |
|  | <u>\$0.00</u> | <u>\$0.00</u>  | <u>\$0.00</u>     |                |          |
| <b>ENDING FUND BALANCE</b>                     |               | <u>\$62.13</u> | <u>\$62.13</u>    |                |          |

13 Hanford Elementary School District  
 Fiscal Year: 2024  
 Requested by dendo

## Fiscal Position Report

May 2024

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Fund: 1300 Cafeteria Fund

|  |           | May Amount            | YTD Amount            | Revised<br>Budget     | % of<br>Budget | % Remain     |
|--|-----------|-----------------------|-----------------------|-----------------------|----------------|--------------|
| <b>BEGINNING BALANCE</b>                       |           |                       |                       |                       |                |              |
| Net Beginning Balance                          | 9791-9795 |                       | \$3,342,451.80        | \$3,342,451.80        |                |              |
| <b>REVENUES</b>                                |           |                       |                       |                       |                |              |
| 2) Federal Revenues                            | 8100-8299 | \$169,987.93          | \$2,490,811.11        | \$3,404,452.00        | 73.16          | 26.84        |
| 3) Other State Revenues                        | 8300-8599 | \$0.00                | \$738,267.24          | \$1,303,883.00        | 56.62          | 43.38        |
| 4) Other Local Revenues                        | 8600-8799 | \$2,389.10            | \$108,128.49          | \$119,480.00          | 90.50          | 9.50         |
| <b>5) Total, Revenues</b>                      |           | <b>\$172,377.03</b>   | <b>\$3,337,206.84</b> | <b>\$4,827,815.00</b> | <b>69.12</b>   | <b>30.88</b> |
| <b>EXPENDITURES</b>                            |           |                       |                       |                       |                |              |
| 2) Classified Salaries                         | 2000-2999 | \$122,755.17          | \$1,290,758.81        | \$1,540,735.25        | 83.78          | 16.22        |
| 3) Employee Benefits                           | 3000-3999 | \$51,004.12           | \$515,438.95          | \$701,518.00          | 73.47          | 26.53        |
| 4) Books and Supplies                          | 4000-4999 | \$329,436.83          | \$1,805,598.81        | \$2,316,928.00        | 77.93          | 22.07        |
| 5) Services, Oth Oper Exp                      | 5000-5999 | (\$16,714.61)         | (\$46,746.61)         | (\$31,655.12)         | 147.67         | (47.67)      |
| 6) Capital Outlay                              | 6000-6999 | \$0.00                | \$10,959.17           | \$0.00                | 0.00           | 100.00       |
| 8) Direct/Indirect Support                     | 7300-7399 | \$0.00                | \$0.00                | \$65,000.00           | 0.00           | 100.00       |
| <b>9) Total Expenditures</b>                   |           | <b>\$486,481.51</b>   | <b>\$3,576,009.13</b> | <b>\$4,592,526.13</b> | <b>77.87</b>   | <b>22.13</b> |
| <b>NET INCREASE (DECREASE) IN FUND BALANCE</b> |           | <b>(\$314,104.48)</b> | <b>(\$238,802.29)</b> | <b>\$235,288.87</b>   |                |              |
| <b>ENDING FUND BALANCE</b>                     |           |                       | <b>\$3,103,649.51</b> | <b>\$3,577,740.67</b> |                |              |

13 Hanford Elementary School District  
Fiscal Year: 2024  
Requested by dendo

Fiscal Position Report  
May 2024

Fund: 1400 Deferred Maintenance Fund

|   |           | May Amount | YTD Amount     | Revised Budget | % of Budget | % Remain |
|---|-----------|------------|----------------|----------------|-------------|----------|
| <b>BEGINNING BALANCE</b>                |           |            |                |                |             |          |
| Net Beginning Balance                   | 9791-9795 |            | \$676,515.56   | \$676,515.56   |             |          |
| <b>REVENUES</b>                         |           |            |                |                |             |          |
| 1) LCFF Sources                         | 8010-8099 | \$0.00     | \$300,000.00   | \$300,000.00   | 100.00      | 0.00     |
| 4) Other Local Revenues                 | 8600-8799 | \$0.00     | \$10,168.60    | \$15,000.00    | 67.79       | 32.21    |
| 5) Total, Revenues                      |           | \$0.00     | \$310,168.60   | \$315,000.00   | 98.47       | 1.53     |
| <b>EXPENDITURES</b>                     |           |            |                |                |             |          |
| 5) Services, Oth Oper Exp               | 5000-5999 | \$0.00     | \$52,155.25    | \$300,000.00   | 17.39       | 82.61    |
| 6) Capital Outlay                       | 6000-6999 | \$0.00     | \$511,568.50   | \$511,568.50   | 100.00      | 0.00     |
| 9) Total Expenditures                   |           | \$0.00     | \$563,723.75   | \$811,568.50   | 69.46       | 30.54    |
| NET INCREASE (DECREASE) IN FUND BALANCE |           | \$0.00     | (\$253,555.15) | (\$496,568.50) |             |          |
| ENDING FUND BALANCE                     |           |            | \$422,960.41   | \$179,947.06   |             |          |

13 Hanford Elementary School District  
Fiscal Year: 2024  
Requested by dendo

Fiscal Position Report  
May 2024

Fund: 1500 Pupil Transportation Equip

|  |           | May Amount    | YTD Amount          | Revised Budget      | % of Budget | % Remain |
|--|-----------|---------------|---------------------|---------------------|-------------|----------|
| <b>BEGINNING BALANCE</b>                       |           |               |                     |                     |             |          |
| Net Beginning Balance                          | 9791-9795 |               | \$357,499.63        | \$357,499.63        |             |          |
| <b>REVENUES</b>                                |           |               |                     |                     |             |          |
| 4) Other Local Revenues                        | 8600-8799 | \$0.00        | \$8,755.75          | \$10,000.00         | 87.56       | 12.44    |
| 5) Total, Revenues                             |           | \$0.00        | \$8,755.75          | \$10,000.00         | 87.56       | 12.44    |
| <b>EXPENDITURES</b>                            |           |               |                     |                     |             |          |
| 6) Capital Outlay                              | 6000-6999 | \$0.00        | \$0.00              | \$0.00              | 0.00        | 100.00   |
| 9) Total Expenditures                          |           | \$0.00        | \$0.00              | \$0.00              | 0.00        | 100.00   |
| <b>OTHER FINANCING SOURCES/USES</b>            |           |               |                     |                     |             |          |
| 1) Transfers                                   |           |               |                     |                     |             |          |
| A) Transfers In                                | 8910-8929 | \$0.00        | \$100,000.00        | \$100,000.00        | 100.00      | 0.00     |
| 4) Total, Other Financing Sources/Uses         |           | \$0.00        | \$100,000.00        | \$100,000.00        | 100.00      | 0.00     |
| <b>NET INCREASE (DECREASE) IN FUND BALANCE</b> |           | <u>\$0.00</u> | <u>\$108,755.75</u> | <u>\$110,000.00</u> |             |          |
| <b>ENDING FUND BALANCE</b>                     |           |               | <u>\$466,255.38</u> | <u>\$467,499.63</u> |             |          |



Fiscal Position Report  
May 2024

Fund: 2000 SPECIAL RESERVE FUND FOR OTHER POSTE

|   |           | May Amount | YTD Amount      | Revised<br>Budget | % of<br>Budget | % Remain |
|---|-----------|------------|-----------------|-------------------|----------------|----------|
| <b>BEGINNING BALANCE</b>                |           |            |                 |                   |                |          |
| Net Beginning Balance                   | 9791-9795 |            | \$13,194,603.50 | \$13,194,603.50   |                |          |
| <b>REVENUES</b>                         |           |            |                 |                   |                |          |
| 4) Other Local Revenues                 | 8600-8799 | \$0.00     | \$263,291.54    | \$330,000.00      | 79.79          | 20.21    |
| 5) Total, Revenues                      |           | \$0.00     | \$263,291.54    | \$330,000.00      | 79.79          | 20.21    |
| <b>OTHER FINANCING SOURCES/USES</b>     |           |            |                 |                   |                |          |
| 1) Transfers                            |           |            |                 |                   |                |          |
| A) Transfers In                         | 8910-8929 | \$0.00     | \$194,096.00    | \$194,096.00      | 100.00         | 0.00     |
| 4) Total, Other Financing Sources/Uses  |           | \$0.00     | \$194,096.00    | \$194,096.00      | 100.00         | 0.00     |
| NET INCREASE (DECREASE) IN FUND BALANCE |           | \$0.00     | \$457,387.54    | \$524,096.00      |                |          |
| ENDING FUND BALANCE                     |           |            | \$13,651,991.04 | \$13,718,699.50   |                |          |

Fiscal Position Report  
May 2024

Fund: 2120 Building Funds - Local 2

|   |           | May Amount | YTD Amount | Revised<br>Budget | % of<br>Budget | % Remain |
|---|-----------|------------|------------|-------------------|----------------|----------|
| <b>BEGINNING BALANCE</b>                |           |            |            |                   |                |          |
| Net Beginning Balance                   | 9791-9795 |            | \$0.00     | \$0.00            |                |          |
| <b>EXPENDITURES</b>                     |           |            |            |                   |                |          |
| 6) Capital Outlay                       | 6000-6999 | \$0.00     | \$0.00     | \$0.00            | 0.00           | 100.00   |
| 9) Total Expenditures                   |           | \$0.00     | \$0.00     | \$0.00            | 0.00           | 100.00   |
| NET INCREASE (DECREASE) IN FUND BALANCE |           | \$0.00     | \$0.00     | \$0.00            |                |          |
| ENDING FUND BALANCE                     |           |            | \$0.00     | \$0.00            |                |          |

13 Hanford Elementary School District  
Fiscal Year: 2024  
Requested by dendo

Fiscal Position Report  
May 2024

Fund: 2500 CapitalFacilities Fund

|   |           | May Amount  | YTD Amount     | Revised Budget   | % of Budget | % Remain |
|---|-----------|-------------|----------------|------------------|-------------|----------|
| <b>BEGINNING BALANCE</b>                |           |             |                |                  |             |          |
| Net Beginning Balance                   | 9791-9795 |             | \$1,601,029.58 | \$1,601,029.58   |             |          |
| <b>REVENUES</b>                         |           |             |                |                  |             |          |
| 4) Other Local Revenues                 | 8600-8799 | \$97,760.06 | \$636,720.71   | \$400,000.00     | 159.18      | (59.18)  |
| 5) Total, Revenues                      |           | \$97,760.06 | \$636,720.71   | \$400,000.00     | 159.18      | (59.18)  |
| <b>EXPENDITURES</b>                     |           |             |                |                  |             |          |
| 5) Services, Oth Oper Exp               | 5000-5999 | \$0.00      | \$54,865.00    | \$94,887.50      | 57.82       | 42.18    |
| 9) Total Expenditures                   |           | \$0.00      | \$54,865.00    | \$94,887.50      | 57.82       | 42.18    |
| <b>OTHER FINANCING SOURCES/USES</b>     |           |             |                |                  |             |          |
| 1) Transfers                            |           |             |                |                  |             |          |
| B) Transfers Out                        | 7610-7629 | \$0.00      | \$0.00         | \$1,240,667.68   | 0.00        | 100.00   |
| 4) Total, Other Financing Sources/Uses  |           | \$0.00      | \$0.00         | (\$1,240,667.68) | 0.00        | 100.00   |
| NET INCREASE (DECREASE) IN FUND BALANCE |           | \$97,760.06 | \$581,855.71   | (\$935,555.18)   |             |          |
| ENDING FUND BALANCE                     |           |             | \$2,182,885.29 | \$665,474.40     |             |          |

13 Hanford Elementary School District  
Fiscal Year: 2024  
Requested by dendo

## Fiscal Position Report

May 2024

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Fund: 3500 SCHOOL FACILITY PROGRAM

|  |           | May Amount           | YTD Amount              | Revised<br>Budget       | % of<br>Budget | % Remain     |
|--|-----------|----------------------|-------------------------|-------------------------|----------------|--------------|
| <b>BEGINNING BALANCE</b>                       |           |                      |                         |                         |                |              |
| Net Beginning Balance                          | 9791-9795 |                      | \$1,486,484.41          | \$1,486,484.41          |                |              |
| <b>REVENUES</b>                                |           |                      |                         |                         |                |              |
| 3) Other State Revenues                        | 8300-8599 | \$0.00               | \$11,257,073.00         | \$14,617,304.00         | 77.01          | 22.99        |
| 4) Other Local Revenues                        | 8600-8799 | \$0.00               | \$81,680.09             | \$80,000.00             | 102.10         | (2.10)       |
| <b>5) Total, Revenues</b>                      |           | <b>\$0.00</b>        | <b>\$11,338,753.09</b>  | <b>\$14,697,304.00</b>  | <b>77.15</b>   | <b>22.85</b> |
| <b>EXPENDITURES</b>                            |           |                      |                         |                         |                |              |
| 5) Services, Oth Oper Exp                      | 5000-5999 | \$0.00               | \$0.00                  | \$0.00                  | 0.00           | 100.00       |
| 6) Capital Outlay                              | 6000-6999 | \$71,154.88          | \$446,652.93            | \$3,179,166.60          | 14.05          | 85.95        |
| <b>9) Total Expenditures</b>                   |           | <b>\$71,154.88</b>   | <b>\$446,652.93</b>     | <b>\$3,179,166.60</b>   | <b>14.05</b>   | <b>85.95</b> |
| <b>OTHER FINANCING SOURCES/USES</b>            |           |                      |                         |                         |                |              |
| 1) Transfers                                   |           |                      |                         |                         |                |              |
| A) Transfers In                                | 8910-8929 | \$0.00               | \$0.00                  | \$2,740,667.68          | 0.00           | 100.00       |
| B) Transfers Out                               | 7610-7629 | \$0.00               | \$7,480,047.17          | \$7,480,047.17          | 100.00         | 0.00         |
| 3) Contributions                               | 8980-8999 | \$0.00               | \$0.00                  | \$0.00                  | 0.00           | 100.00       |
| <b>4) Total, Other Financing Sources/Uses</b>  |           | <b>\$0.00</b>        | <b>(\$7,480,047.17)</b> | <b>(\$4,739,379.49)</b> | <b>73.19</b>   | <b>26.81</b> |
| <b>NET INCREASE (DECREASE) IN FUND BALANCE</b> |           | <b>(\$71,154.88)</b> | <b>\$3,412,052.99</b>   | <b>\$6,778,757.91</b>   |                |              |
| <b>ENDING FUND BALANCE</b>                     |           |                      | <b>\$4,898,537.40</b>   | <b>\$8,265,242.32</b>   |                |              |

13 Hanford Elementary School District  
 Fiscal Year: 2024  
 Requested by dendo

## Fiscal Position Report

May 2024

Page 11 of 12  
 6/7/2024 11:37:39AM

Fund: 4000 Special Reserve - Capital Outlay

|  |           | May Amount           | YTD Amount             | Revised<br>Budget     | % of<br>Budget | % Remain       |
|--|-----------|----------------------|------------------------|-----------------------|----------------|----------------|
| <b>BEGINNING BALANCE</b>                       |           |                      |                        |                       |                |                |
| Net Beginning Balance                          | 9791-9795 |                      | \$3,285,082.44         | \$3,285,082.44        |                |                |
| <b>REVENUES</b>                                |           |                      |                        |                       |                |                |
| 4) Other Local Revenues                        | 8600-8799 | \$0.00               | \$161,445.42           | \$100,000.00          | 161.45         | (61.45)        |
| <b>5) Total, Revenues</b>                      |           | <b>\$0.00</b>        | <b>\$161,445.42</b>    | <b>\$100,000.00</b>   | <b>161.45</b>  | <b>(61.45)</b> |
| <b>EXPENDITURES</b>                            |           |                      |                        |                       |                |                |
| 6) Capital Outlay                              | 6000-6999 | (\$55,329.38)        | \$874.01               | \$874.01              | 100.00         | 0.00           |
| <b>9) Total Expenditures</b>                   |           | <b>(\$55,329.38)</b> | <b>\$874.01</b>        | <b>\$874.01</b>       | <b>100.00</b>  | <b>0.00</b>    |
| <b>OTHER FINANCING SOURCES/USES</b>            |           |                      |                        |                       |                |                |
| 1) Transfers                                   |           |                      |                        |                       |                |                |
| A) Transfers In                                | 8910-8929 | \$0.00               | \$7,480,047.17         | \$7,480,047.17        | 100.00         | 0.00           |
| B) Transfers Out                               | 7610-7629 | \$0.00               | \$0.00                 | \$1,500,000.00        | 0.00           | 100.00         |
| 3) Contributions                               | 8980-8999 | \$0.00               | \$0.00                 | \$0.00                | 0.00           | 100.00         |
| <b>4) Total, Other Financing Sources/Uses</b>  |           | <b>\$0.00</b>        | <b>\$7,480,047.17</b>  | <b>\$5,980,047.17</b> | <b>83.30</b>   | <b>16.70</b>   |
| <b>NET INCREASE (DECREASE) IN FUND BALANCE</b> |           | <b>\$55,329.38</b>   | <b>\$7,640,618.58</b>  | <b>\$6,079,173.16</b> |                |                |
| <b>ENDING FUND BALANCE</b>                     |           |                      | <b>\$10,925,701.02</b> | <b>\$9,364,255.60</b> |                |                |

13 Hanford Elementary School District  
Fiscal Year: 2024  
Requested by dendo

Fiscal Position Report  
May 2024

Fund: 6720 Self-Insurance/Other

|   |           | May Amount    | YTD Amount   | Revised Budget | % of Budget | % Remain |
|---|-----------|---------------|--------------|----------------|-------------|----------|
| <b>BEGINNING BALANCE</b>                |           |               |              |                |             |          |
| Net Beginning Balance                   | 9791-9795 |               | \$772,011.51 | \$772,011.51   |             |          |
| <b>REVENUES</b>                         |           |               |              |                |             |          |
| 4) Other Local Revenues                 | 8600-8799 | \$73,050.00   | \$731,107.51 | \$842,000.00   | 86.83       | 13.17    |
| 5) Total, Revenues                      |           | \$73,050.00   | \$731,107.51 | \$842,000.00   | 86.83       | 13.17    |
| <b>EXPENDITURES</b>                     |           |               |              |                |             |          |
| 5) Services, Oth Oper Exp               | 5000-5999 | \$87,442.84   | \$623,021.83 | \$820,000.00   | 75.98       | 24.02    |
| 9) Total Expenditures                   |           | \$87,442.84   | \$623,021.83 | \$820,000.00   | 75.98       | 24.02    |
| NET INCREASE (DECREASE) IN FUND BALANCE |           | (\$14,392.84) | \$108,085.68 | \$22,000.00    |             |          |
| ENDING FUND BALANCE                     |           |               | \$880,097.19 | \$794,011.51   |             |          |

# HANFORD ELEMENTARY SCHOOL DISTRICT

## AGENDA REQUEST FORM

TO: Joy Gabler

FROM: Robert Heugly

DATE: June 14, 2024

For: ☒ Board Meeting  
☐ Superintendent's Cabinet

For: ☒ Information  
☐ Action

Date you wish to have your item considered: June 26, 2024

**ITEM:** Consider for information the California School Dashboard Local Indicators

**PURPOSE:** The State Board of Education (SBE) approved standards for the local indicators that support local educational agencies (LEAs) in measuring and reporting their progress within the appropriate priority area. For each local indicator, the performance standards are as follows:

1. Annually measure its progress in meeting the requirements of the specific LCFF priority; and
2. 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; and
3. Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

An LEA uses the SBE-adopted self-reflection tools to report its progress through the Dashboard. The collection and reflection on locally available information relevant to progress regarding local priority areas will support LEAs in completing the self-reflection tools, reporting in the Dashboard, and in local planning and improvement efforts.

The Local Indicator can be view on the following link:

[https://resources.finalsite.net/images/v1717000067/hesdk12caus/y7aag4mrdhlecr8uxgeu/2024\\_LCAP\\_Local\\_Performance\\_Indicator\\_Self-Reflection\\_Hanford\\_Elementary\\_School\\_District\\_20240521.pdf](https://resources.finalsite.net/images/v1717000067/hesdk12caus/y7aag4mrdhlecr8uxgeu/2024_LCAP_Local_Performance_Indicator_Self-Reflection_Hanford_Elementary_School_District_20240521.pdf)

**Fiscal Impact:**

The Local Indicators are a requirement of LCFF funding.

**RECOMMENDATION:** Consider for Information the California School Dashboard Local Indicators.

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Board of Trustees

FROM: Joy C. Gabler

DATE: 06/14/24

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/24

**ITEM:** School Attendance Review Board (SARB) Agreement**PURPOSE:** Enter into an agreement with the Kings County Office of Education to provide SARB services to HESD for the 2024-2025 school year.**FISCAL IMPACT:** \$20,887.50  
(\$3.75 per October 2023 CBEDS count of 5,570 students)**RECOMMENDATIONS:** Approve



1144 West Lacey Boulevard, Hanford, CA 93230



Telephone: 559.584.1441 Fax: 559.589.7000

**SCHOOL ATTENDANCE REVIEW BOARD AGREEMENT**  
2024-2025

THIS AGREEMENT made between the Kings County Office of Education, hereinafter called "SUPERINTENDENT" and **Hanford Elementary School District**, hereinafter called "DISTRICT", provides SCHOOL ATTENDANCE REVIEW BOARD (SARB) services to the District for the 2024-2025 school year.

The Superintendent agrees to furnish to the District the following School Attendance Review Board services by staff of the Superintendent as follows:

**District & County SARB Services:**

- 1) The SARB staff will provide consultation services to the District prior to a District SARB referral, and
- 2) The SARB staff will generate and issue summonses for all District referrals, and
- 3) The SARB staff will create an agenda and organize the District SARB, and
- 4) The SARB staff will facilitate and chair all District SARB hearings, and
- 5) The SARB staff will coordinate and maintain the District SARB membership, and

**County SARB Only:**

- 6) The SARB staff will review and process all County SARB referrals, and
- 7) The SARB staff will create an agenda and facilitate the County SARB, and
- 8) The SARB staff will prepare the necessary documents when the County SARB approves a referral for a criminal complaint and file with the appropriate law enforcement agency, and
- 9) The SARB staff will maintain, facilitate and host the Truancy Intervention Prevention Program (TIPP) at a KCOE approved facility.

The Superintendent agrees to deposit any monies awarded by the Court in the account of the said District.

FOR AND IN CONSIDERATION of the School Attendance Review Board services provided to the District by the Superintendent, the District agrees to pay the Superintendent an amount determined to be **\$4.75** for District **and** County SARB Board services or **\$3.75** for County SARB services only, based on the October 2022 CBEDS count minus "Independent Study Based Charter School" Programs, (i.e. Mid-Valley Charter, Crossroads Charter). (See attached fee schedule.) Please check choice of service:


☐ District **and** County SARB @ \$4.75 per CBEDS (Items 1-9 above)

☒ County SARB only @ \$3.75 per CBEDS (Items 6-9 at County level only)

**CONTRACT TERMS AND CONDITIONS:**

- The term shall be from July 1, 2024 through June 30, 2025.
- Will be invoiced August 1, 2024

IN WITNESS WHEREOF the Superintendent of the District and the Superintendent of Schools of Kings County have affixed their signatures below.

 3/8/24  
Todd Barlow, Superintendent  
Kings County Office of Education

Date

Joy Gabler, Superintendent  
Hanford Elementary School District

Date

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Board of Trustees

FROM: Joy C. Gabler

DATE: 06/14/24

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/24

**ITEM:** KCAO/HESD MOU TK Afterschool Program for 2024-2025

**PURPOSE:** Kings Community Action Organization (KCAO) Head Start Program will collaborate with HESD to provide a Transitional Kindergarten afterschool program at Lee Richmond Elementary & Lincoln Elementary. HESD will be allotted 36 spots – 20 at Lincoln and 16 at Lee Richmond. Head Start or California Preschool Program (CPP) funding will be used to fund students who qualify. For students who do not qualify, HESD will use Expanded Learning Opportunity Program funds at the state-established CPP funding level for no more than ten TK students.

**FISCAL IMPACT:** For non-qualifying students - \$276.35 per week – capped at 10 students.

**RECOMMENDATIONS:** Approve

**This Memorandum of Understanding (MOU) is made between**  
**Kings Community Action Organization Preschool Program “KCAO”**  
**And**  
**Hanford Elementary School District "HESD"**

**PROPOSAL:**

Kings Community Action Organization (KCAO) Head Start program to collaborate with Hanford Elementary School District (HESD) Transitional Kindergarten (TK) Expanded Learning program at Lee Richmond and Lincoln Elementary Schools.

**PURPOSE:**

To engage in a collaborative partnership to support the Social and Emotional Learning (SEL) and development of TK children through an Expanded Learning Opportunity Program at KCAO Head Start locations to support the diverse needs of the community. In addition, this partnership will secure a total of 36 slots, with at least 10 slots secured for Head Start or Child Development eligible children at each location to meet the funded enrollment for KCAO Head Start Child Development programs and support the diverse needs of TK children and families in the community. This is a joint venture to support access to Expanded Learning Programs for the Transitional Kindergarten students of Hanford Elementary School District.

**TERM:**

The term of this agreement is from August 13<sup>th</sup> 2024 to June 6<sup>th</sup> 2025 unless earlier terminated in accordance with this agreement or by operation of law.

**PLAN:**

KCAO will partner with HESD to provide a total of 36 slots at two locations: 16 slots at Lee Richmond Elementary and 20 slots at Lincoln Elementary School. If children don't qualify for Head Start but qualify for California State Preschool Program (CSPP), they will be funded by CSPP, based on available funds. Children that do not qualify for either program will be funded by HESD at the state reimbursement rate of \$55.27 per child per day/\$276.35 per child per week as per California Department of Education website CSPP Reimbursement Rates by Service County and in accordance with the HESD school calendar. HESD agrees to fund no more than 10 non-qualifying Transitional Kindergarten students for the 2024-2025 academic year and is contingent upon HESD receiving Expanded Learning Opportunity Program funding.

**This Memorandum of Understanding (MOU) is made between**  
**Kings Community Action Organization Preschool Program “KCAO”**  
**And**  
**Hanford Elementary School District "HESD"**

At 2pm each day, with the exception of Wednesdays, KCAO staff will walk to the designated location on the HESD school site to pick up the assigned TK children for the Expanded Learning Opportunity Program and walk them to the assigned KCAO site where services will be delivered:

Rosa Parks Learning Center  
850 S. Harris  
Hanford, Ca. 93230  
or  
Lee Richmond Child Development Center  
939 Kate Hammond  
Hanford, Ca. 93230

The program will end at 6pm daily. KCAO staff will escort children to the designated check out location. Every Wednesday, KCAO Head Start Child Development program will accommodate the HESD early out schedule and collect students from Lincoln Elementary and Lee Richmond Elementary at 1:00 pm. Ongoing communication will be established at monthly meetings with the Site Supervisor and the READY Program Supervisor/ELOP Program Director. The purpose of these meetings will be to develop ongoing coordinated systems to provide positive outcomes for children and families.

**PARTICIPATION:**

KCAO Head Start Child Development program will require 95% attendance, if the classroom falls below they are required to submit a plan to support families with meeting the 95%. KCAO staff may complete 2 home visits per year to review child’s progress and support family with referrals to resources they need.

**PROGRAM QUALITY:**

Developmental screenings will be completed in collaboration with a designated HESD staff member (Principal, Learning Director, Counselor) within the first 45 calendar days to identify concerns regarding a child’s developmental, behavioral, motor, language, social, cognitive, and emotional skills.

**This Memorandum of Understanding (MOU) is made between  
Kings Community Action Organization Preschool Program "KCAO"  
And  
Hanford Elementary School District "HESD"**

Active Supervision Policies are implemented daily and are reviewed with staff upon hire. These practices include supervision, counting children, and zoning inside and outside.

Head Start Child Development maintains classroom adult teacher ratios of 1:8. Both classrooms will be staffed as follows:

- Teacher with BA or AA degree in Child Development or related field and
- 2 Teacher Assistant with AA degree or 12 units in Child Development or related field

*Note: All staff receive and are cleared through a background check before hired. Staff are also required to obtain the following immunization before hire:*

*Flu, Pertussis, Measles, TB clearance*

The Expanded Learning Opportunity Program will collaborate and incorporate Lincoln Elementary and Richmond Elementary Continuous Quality Improvement Plans to support implementation of the Quality Standards for Expanded Learning.

**INSURANCE:**

**General Liability Insurance:** Throughout the term of this Agreement, KCAO and HESD, at its sole cost and expense, shall maintain in full force and effect comprehensive or commercial general liability insurance covering bodily injury (including death), personal injury, and property damage, including loss of use. KCAO and HESD shall provide a certificate of insurance naming each party as additional insured indicating the aforementioned provisions are in effect and including a provision for thirty (30) calendar days' notice prior to cancellation or a material change in coverage. This insurance shall be written for not less than One Million Dollars (\$1,000,000) per person, One Million Dollars (\$1,000,000) per occurrence and One Million Dollars (\$1,000,000) for all damages or liability arising out of injury to or destruction of property.

KCAO shall provide fire insurance on its own contents and personal property contained within or on the Property.

**STUDENT INFORMATION:** HESD will provide student emergency information to KCAO for all students attending KCAO sites.

**This Memorandum of Understanding (MOU) is made between**  
**Kings Community Action Organization Preschool Program "KCAO"**  
**And**  
**Hanford Elementary School District "HESD"**

**HOLD HARMLESS:** HESD agrees to indemnify and hold harmless KCAO from any and all claims, costs, and liability for any damage, injury or death of or to any person or the property of any person, to the extent arising out of negligent acts, errors or omissions of HESD, its officers, employees, Board members, agents, contractors, subcontractors or invitees. KCAO shall not be responsible for the negligence or willful misconduct of HESD, which results in damage to any person or property, to the extent arising out of HESD's negligence or willful misconduct. KCAO agrees to indemnify and hold harmless HESD from any and all claims, costs, and liability for any damages, injury or death of any person or the property of any person, to the extent arising out of negligent acts, errors or omissions of HESD, its officers, agents, employees or invitees. HESD shall not be liable for the negligence or willful misconduct of KCAO, which results in damage to any person or property to the extent arising out of KCAO's negligence or willful misconduct.

**NOTICES AND RECORDATION:** All notices given hereunder shall be in writing and shall be deemed to have been given if personally delivered or deposited in the United States mail postage prepaid, certified or registered, return receipt requested, or overnight mail and addressed to the other party as follows or as otherwise designated by written notice hereunder from time to time:

|    |   |
|----|---|
| To | Hanford Elementary School District:<br>714 N. White St., Hanford, CA 93230<br>Attn: Joy Gabler, HESD Superintendent                           |
| To | Kings Community Action Organization<br>1130 N. 11 <sup>th</sup> Ave.<br>Hanford, CA 93230<br>Attn: Glenda Stephens, Deputy Executive Director |

**CANCELLATION AND REVISIONS:** This contract may be canceled with 60 days written notice by either party.

**This Memorandum of Understanding (MOU) is made between**  
**Kings Community Action Organization Preschool Program “KCAO”**  
**And**  
**Hanford Elementary School District "HESD"**

**Kings Community Action Organization Preschool Program**

Dated: \_\_\_\_\_

By: \_\_\_\_\_

Glenda Stephens, KCAO Deputy Executive Director

**Hanford Elementary School District**

Dated: \_\_\_\_\_

By: \_\_\_\_\_

Joy Gabler, HESD Superintendent

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Board of Trustees

FROM: Joy C. Gabler

DATE: 06/17/24

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/24

**ITEM:** Consider for approval a three-year contract with CatapultEMS with WeTip – a school safety management system

**PURPOSE:** CatapultEMS and WeTip is an integrated emergency management solution. The platform provides emergency alerts via text, email and phone to administrators, teachers, staff, and first responders and uses mapping features. In addition, the emergency management system has real-time student and staff accountability, digital emergency resources, two-way communication, and first responder integration. Included are student/parent reunification and anonymous community reporting features.

**FISCAL IMPACT:** Year 1: \$24,589.54  
Year 2: \$17,554.54  
Year 3: \$17,554.54

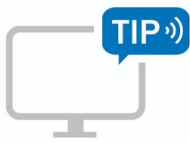
**RECOMMENDATIONS:** Approve



QUOTE FOR

# Hanford Elementary School District

## INTEGRATED EMERGENCY SOLUTIONS

ANONYMOUS  
REPORTINGEMERGENCY  
ALERTSEMERGENCY  
MANAGEMENTPARENT / STUDENT  
REUNIFICATION**Prepared For:**David Goldsmith  
dgoldsmith@hanfordesd.org**Prepared By:**Alicia Ryan  
aryan@catapultk12.com

## 4 Products in 1 Software



### WeTip Anonymous Community Reporting Integration\*

Anonymous online bully, tip, and threat reports go directly to your site's safety team to respond, escalate, resolve and archive reports. **\*Must purchase WeTip for EMS integration.**



### Emergency Alerts

Automatic emergency alerts sent via text, email and phone to staff, teachers, admin and first responders.





## Emergency Management System

Full emergency management system with real-time student and staff accountability, digital emergency resources, two-way communication and first responder integration.



## Student/Parent Reunification

Initiate a reunification process at the conclusion of an emergency to reunite students with their emergency contacts.

## POWERFUL FEATURES



SIS INTEGRATION



ADA COMPLIANT



(SSO) SINGLE SIGN ON  
ACTIVE DIRECTORY / GOOGLE



KEEPSAFE CERTIFIED



GOOGLE DRIVE &  
CALENDAR INTEGRATED

## CatapultK12 Full Emergency Suite Quote

|   |                                       |
|---|---------------------------------------|
| Client: Hanford Elementary School District                  | Date: 02 / 19 / 2024                  |
| Contact: David Goldsmith                                    | Phone: 5595853600                     |
| Address: 714 North White Street, Hanford, California, 93230 | Email: dgoldsmith@hanfordesd.org      |
| Catapult Contact: Alicia Ryan                               | Catapult Email: aryan@catapultk12.com |



### CatapultEMS Quote

#### Year 1: Setup and Service Fees

| Year 1 (Setup + Service)   | Quantity | Price      | Subtotal   |
|--|----------|------------|------------|
| <b>ONE-TIME SETUP FEES</b>   |          |            |            |
| <b>EMS Setup Fee</b><br>Setup Includes: Single Sign-on, Evacuation Map, Emergency Procedure Manual, Emergency Checklist, Incident Type, Report Status, Scripts, Site Configuration, Student Information System Integration, when applicable. | 1        | \$1,100.00 | \$1,100.00 |
| <input type="checkbox"/> <b>EMS Setup Fee For Student Self-Reporting</b><br>Important: This one-time fee only applies if you check the optional Student Self-Reporting alerts, referenced under Annual Alerting Fees.                        | 1        | \$499.00   | \$499.00   |
| <input checked="" type="checkbox"/> <b>Custom Service Requests</b><br>Informacast PA integration with your district.<br><br><i>Note: An additional one-time setup fee of \$150 per site is not included.</i>                                 | 1        | \$1,100.00 | \$1,100.00 |



|  |      |          |             |
|--|------|----------|-------------|
| <input checked="" type="checkbox"/> <b>Custom Service Requests</b><br>Informacast one-time setup fee of \$150 per site for 13 total sites.   | 13   | \$150.00 | \$1,950.00  |
| <b>ONE-TIME COMBINED TRAINING FEES</b>   |      |          |             |
| <b>Online Learning Management System Training</b><br>Up to 700-users included in LMS training.   | 700  | \$1.10   | \$770.00    |
| <b>Virtual Training</b><br>Live virtual training provided for District and Safety Teams only with a certified CatapultEMS trainer. Trainings provided via online web meetings software such as Zoom.   | 3    | \$349.00 | \$1,047.00  |
| <b>ANNUAL SERVICE FEES (YEAR 1 ONLY)</b>   |      |          |             |
| <b>EMS Service Fee</b><br>12-months from July 2024 - June 2025 for 13 total sites and up to 5,546 total students.<br><br>Sites included: <ol style="list-style-type: none"> <li>District Office</li> <li>Hamilton Elementary</li> <li>Jefferson Academy</li> <li>Lee Richmond Elementary</li> <li>Lincoln Elementary</li> <li>Martin Luther King Jr. Elementary</li> <li>Monroe Elementary</li> <li>Roosevelt Elementary</li> <li>Simas Elementary</li> <li>Washington Elementary</li> <li>John F. Kennedy Jr. High</li> <li>Woodrow Wilson Jr. High</li> <li>Community Day School</li> </ol> Includes: <ul style="list-style-type: none"> <li>Emergency Notification Alerts (email, text and mobile app silent override alert Teachers, Staff, First Responders and SST/DST)</li> <li>Emergency Management System (EMS) + Incident Command System (ICS)</li> <li>Reunification</li> </ul> | 5546 | \$2.04   | \$11,313.84 |
| <b>Service Discount</b>  | 5546 | -\$0.25  | -\$1,386.50 |

| ANNUAL ALERTING FEES (OPTIONAL)   |      |        |            |
|---|------|--------|------------|
| <input checked="" type="checkbox"/> <b>Mobile Phone Alert</b><br>Emergency Notification Alert for up to 700 staff and teachers in the form of a phone call to all mobile and phone call devices with a phone number.  | 700  | \$0.89 | \$623.00   |
| <input checked="" type="checkbox"/> <b>Computer Popup Takeover</b><br>Windows 10 and 11 capabilities for application to run districtwide on computer devices. Computer takeover popup will make a noise on the computer as well as popup with information about alert.  | 5546 | \$0.20 | \$1,109.20 |
| <input type="checkbox"/> <b>Student Alerts</b><br>Ability to text and email ACTION alerts up to 1300 total students.<br><br>Sites included:<br>1. John F. Kennedy Jr. High<br>2. Woodrow Wilson Jr. High<br><br><i>IMPORTANT: Only applies to sites included.</i>   | 1300 | \$0.18 | \$234.00   |
| <input type="checkbox"/> <b>Student Self-Reporting</b><br>Ability to send up to 1300 total students a text and email during ACTION alerts for the students to self-report their location and status.<br><br>Sites included:<br>1. John F. Kennedy Jr. High<br>2. Woodrow Wilson Jr. High<br><br><i>IMPORTANT: Only applies to sites included.</i> | 1300 | \$0.30 | \$390.00   |

**YEAR 1 TOTAL      \$17,626.54**



## Year 2: Annual Service Fees

| EMS ANNUAL SERVICE FEES   | Quantity | Price    | Subtotal    |
|---|----------|----------|-------------|
| <b>EMS Service Fee</b><br>Yearly Service for 13 total sites and up to 5,546 total students.<br><br>Includes: <ul style="list-style-type: none"> <li>Emergency Notification Alerts (email, text and mobile app silent override alert for Teachers, Staff, First Responders and SST/DST)</li> <li>Emergency Management System (EMS) + Incident Command System (ICS)</li> <li>Reunification</li> </ul> | 5546     | \$2.04   | \$11,313.84 |
| <b>Service Discount</b>   | 5546     | -\$0.25  | -\$1,386.50 |
| ANNUAL EMS TRAINING OPTIONS   |          |          |             |
| <b>Online Learning Management System Training</b><br>Includes: Site Safety Team, Bully Response Team, Staff/Teacher and Police Refresher Training yearly.   | 100      | \$0.00   | \$0.00      |
| <input checked="" type="checkbox"/> <b>Virtual Training</b><br>We offer a virtual district and safety team retraining for new hires and to learn about our new releases each year.  | 1        | \$349.00 | \$349.00    |
| ANNUAL ALERTING FEES (OPTIONAL)   |          |          |             |
| <input checked="" type="checkbox"/> <b>Mobile Phone Alert</b><br>Emergency Notification Alert for up to 700 staff and teachers in the form of a phone call to all mobile and phone call devices with a phone number.  | 700      | \$0.89   | \$623.00    |
| <input checked="" type="checkbox"/> <b>Computer Popup Takeover</b><br>Windows 10 and 11 capabilities for application to run districtwide on computer devices. Computer takeover popup will make a noise on the computer as well as popup with information about alert.  | 5546     | \$0.20   | \$1,109.20  |
| <input type="checkbox"/> <b>Student Alerts</b><br>Ability to text and email ACTION alerts up to 1300 total students.  | 1300     | \$0.18   | \$234.00    |



|   |      |        |          |
|---|------|--------|----------|
| <input type="checkbox"/> Student Self-Reporting<br>Ability to send up to 1300 total students a text and email during ACTION alerts for the students to self-report their location and status. | 1300 | \$0.30 | \$390.00 |
|---|------|--------|----------|

**YEAR 2 TOTAL      \$12,008.54**





### Year 3: Annual Service Fees

| EMS ANNUAL SERVICE FEES   | Quantity | Price    | Subtotal    |
|---|----------|----------|-------------|
| <b>EMS Service Fee</b><br>Yearly Service for 13 total sites and up to 5,546 total students.<br><br>Includes: <ul style="list-style-type: none"> <li>Emergency Notification Alerts (email, text and mobile app silent override alert for Teachers, Staff, First Responders and SST/DST)</li> <li>Emergency Management System (EMS) + Incident Command System (ICS)</li> <li>Reunification</li> </ul> | 5546     | \$2.04   | \$11,313.84 |
| <b>Service Discount</b>   | 5546     | -\$0.25  | -\$1,386.50 |
| ANNUAL EMS TRAINING OPTIONS   |          |          |             |
| <b>Online Learning Management System Training</b><br>Includes: Site Safety Team, Bully Response Team, Staff/Teacher and Police Refresher Training yearly.   | 100      | \$0.00   | \$0.00      |
| <input checked="" type="checkbox"/> <b>Virtual Training</b><br>We offer a virtual district and safety team retraining for new hires and to learn about our new releases each year.  | 1        | \$349.00 | \$349.00    |
| ANNUAL ALERTING FEES (OPTIONAL)   |          |          |             |
| <input checked="" type="checkbox"/> <b>Mobile Phone Alert</b><br>Emergency Notification Alert for up to 700 staff and teachers in the form of a phone call to all mobile and phone call devices with a phone number.  | 700      | \$0.89   | \$623.00    |
| <input checked="" type="checkbox"/> <b>Computer Popup Takeover</b><br>Windows 10 and 11 capabilities for application to run districtwide on computer devices. Computer takeover popup will make a noise on the computer as well as popup with information about alert.  | 5546     | \$0.20   | \$1,109.20  |
| <input type="checkbox"/> <b>Student Alerts</b><br>Ability to text and email ACTION alerts up to 1300 total students.  | 1300     | \$0.18   | \$234.00    |



|   |      |        |          |
|---|------|--------|----------|
| <input type="checkbox"/> Student Self-Reporting<br>Ability to send up to 1300 total students a text and email during ACTION alerts for the students to self-report their location and status. | 1300 | \$0.30 | \$390.00 |
|---|------|--------|----------|

**YEAR 3 TOTAL      \$12,008.54**



# WeTip Anonymous Reporting Solution Quote

## Year 1: Setup and Service Fees

| Year 1 (Setup + Service)   | Quantity | Price    | Subtotal   |
|--|----------|----------|------------|
| <b>ONE TIME SETUP FEES</b>   |          |          |            |
| <b>Internet Form Reporting Setup</b><br>Cloud-based tip reporting and management software setup. This includes: seamless website integration, client defined reporting groups, 10+ pre-made forms options, and virtual software training.  | 1        | \$599.00 | \$599.00   |
| <b>Standard Site Setup</b><br>Package fee for 13-total sites includes: <ul style="list-style-type: none"> <li>CatapultEMS Software Site Setup</li> <li>Website Graphic (for form linking)</li> <li>1- Custom QR Code (districtwide)</li> <li>1- Dedicated Line (districtwide) (available only with call center)</li> <li>Custom URL per school site</li> <li>Digital Artwork will be provided</li> </ul><br>Sites included: <ol style="list-style-type: none"> <li>District Office</li> <li>Hamilton Elementary</li> <li>Jefferson Academy</li> <li>Lee Richmond Elementary</li> <li>Lincoln Elementary</li> <li>Martin Luther King Jr. Elementary</li> <li>Monroe Elementary</li> <li>Roosevelt Elementary</li> <li>Simas Elementary</li> <li>Washington Elementary</li> <li>John F. Kennedy Jr. High</li> <li>Woodrow Wilson Jr. High</li> <li>Community Day School</li> </ol><br><i>Note: Graphic design to place phone number, text, and QR code is included. Client to choose from our pre-existing promotional themes. Does not include custom graphic design.</i> | 13       | \$109.00 | \$1,417.00 |



|  |      |           |            |
|--|------|-----------|------------|
| <b>One-Time Set-up Discount</b><br>IMPORTANT: Internet Form Reporting Setup fee waived with purchase of EMS and WeTip.   | 1    | -\$599.00 | -\$599.00  |
| <b>YEARLY SERVICE FEES</b>   |      |           |            |
| <b>Internet Form Reporting Service Fee</b><br>Cloud-based tip reporting and management system.<br><br>Yearly service for 13- total sites and up to 5,546 total students for 12 months from July 2024 - June 2025.  | 5546 | \$0.45    | \$2,495.70 |
| <input checked="" type="checkbox"/> <b>Form Monitoring and Triage</b><br>Live call center operator processing your online tip submissions then taking follow up action that you define. All tips and operator actions recorded in CatapultEMS.<br><br>Yearly service for 13- total sites and up to 5,546 total students for 12 months from July 2024 - June 2025.  | 5546 | \$0.30    | \$1,663.80 |
| <input checked="" type="checkbox"/> <b>Live 24/7/365 Phone Call Center</b><br>Live call center operators taking your anonymous tip reports 24 hours a day, 7 days a week, 365 days per year. Also included are our nationwide hotline numbers, dedicated hotline number and WeTip website tip form submissions that generate over 25,000 tips per year!<br><br>Yearly service for 13- total sites and up to 5,546 total students for 12 months from July 2024 - June 2025. | 5546 | \$0.25    | \$1,386.50 |

**YEAR 1 TOTAL      \$6,963.00**



## Year 2: Annual Service Fees

| Description  | Quantity | Price  | Subtotal   |
|--|----------|--------|------------|
| <b>Internet Form Reporting Service Fee</b><br>Cloud-based tip reporting and management system.<br><br>Yearly Service for 13- total sites and up to 5,546 total students.   | 5546     | \$0.45 | \$2,495.70 |
| <input checked="" type="checkbox"/> <b>24/7/365 Form Monitoring &amp; Triage Service</b><br>Live call center operator processing your online tip submissions then taking follow up action that you define. All tips and operator actions recorded in CatapultEMS.<br><br>Yearly Service for 13- total sites and up to 5,546 total students.  | 5546     | \$0.30 | \$1,663.80 |
| <input checked="" type="checkbox"/> <b>Live 24/7/365 Phone Call Center</b><br>Live call center operators taking your dedicated anonymous tip reports 24 hours a day, 7 days a week, 365 days per year. Also included is our nationwide hotline numbers and WeTip website tip form submissions that generate over 25,000 tips per year!<br><br>Yearly Service for 13- total sites and up to 5,546 total students. | 5546     | \$0.25 | \$1,386.50 |

**YEAR 2 TOTAL      \$5,546.00**



### Year 3: Annual Service Fees

| Description  | Quantity | Price  | Subtotal   |
|--|----------|--------|------------|
| <b>Internet Form Reporting Service Fee</b><br>Cloud-based tip reporting and management system.<br><br>Yearly Service for 13- total sites and up to 5,546 total students.   | 5546     | \$0.45 | \$2,495.70 |
| <input checked="" type="checkbox"/> <b>24/7/365 Form Monitoring &amp; Triage Service</b><br>Live call center operator processing your online tip submissions then taking follow up action that you define. All tips and operator actions recorded in CatapultEMS.<br><br>Yearly Service for 13- total sites and up to 5,546 total students.  | 5546     | \$0.30 | \$1,663.80 |
| <input checked="" type="checkbox"/> <b>Live 24/7/365 Phone Call Center</b><br>Live call center operators taking your dedicated anonymous tip reports 24 hours a day, 7 days a week, 365 days per year. Also included is our nationwide hotline numbers and WeTip website tip form submissions that generate over 25,000 tips per year!<br><br>Yearly Service for 13- total sites and up to 5,546 total students. | 5546     | \$0.25 | \$1,386.50 |

**YEAR 3 TOTAL      \$5,546.00**

## PAYMENT & TERMS OF USE

Terms: By signing below, Client approves this quote and certifies that they understand and accept what work is to be performed for the price defined. Client will pay Catapult half of the one-time setup fees upon signing this document and the second half at the contract start date. This quote is good for 30-days. By signing this quote the client agrees to the Terms of Use on the [CatapultK12.com](https://catapultk12.com) website. By signing this quote the client agrees to the Terms of Use on the [WeTip.com](https://wepoint.com) website. Once signed, please email, electronically sign or fax this quote to CatapultK12. By signing this quote, you are committing to a contract from July 1, 2024 to June 30, 2027 for the summary of fees outlined above. Our business is committed to providing top-level customer service and support. To ensure adequate support staff, our software service contracts automatically renews on July 1st of each year after the end of the initial contract term. If Client wishes to discontinue software service, a cancellation notice must be sent via email to [billing@catapultk12.com](mailto:billing@catapultk12.com) 30-days prior to the renewal date. If the cancellation notice is not received 30-days prior to the renewal date, Client will be responsible for paying for the entire 12 months of service, regardless of whether the service is used or not. Thank you for your understanding.

**Payment Frequency**      Annually

**Payment Terms**      Payment Due Net 30 from Receipt of Invoice

**Billing Contact Name**

**Billing Contact Email**

**Billing Address**

**Billing Phone Number**

### CUSTOMER

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

\_\_\_\_\_  
Name

\_\_\_\_\_  
Title



## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Board of Trustees

FROM: Joy C. Gabler

DATE: 06/17/24

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/24

**ITEM:** Consider for approval a one percent (1%) one-time off-schedule payment to returning Yard Supervisors and an increase of 0.48% to the hourly pay rate.

**PURPOSE:** Consistent with other employee groups, to provide a one percent (1%) one-time off-schedule payment to returning Yard Supervisors on the September 2024 paycheck and increasing the hourly rate by 0.48% bringing the entry pay to \$17.75 per hour.

**FISCAL IMPACT:** The fiscal impact is \$18,252  
Attached is the Certification and Disclosure for reference.

**RECOMMENDATIONS:** Approve



In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Officer of the **Hanford Elementary School District**, hereby certify that the District can meet the costs incurred under the Collective Bargaining Agreement between the District and the **Unrepresented Classified Bargaining Unit**, during the term of the agreement from **July 1, 2024 to June 30, 2025**.

|  |                                   |
|--|-----------------------------------|
|  | Budget Adjustment                 |
| <b><u>Budget Adjustment Categories</u></b> | <b><u>Increase (Decrease)</u></b> |
| <u>Revenues/Other Financing Sources</u>    | <u></u>                           |
| <u>Expenditures/Other Financing Uses</u>   | <u>(\$18,252)</u>                 |
| <u>Ending Balance Increase (Decrease)</u>  | <u><b>(\$18,252)</b></u>          |

Date \_\_\_\_\_

**CERTIFICATION #2**

The disclosure document must be signed by the district Superintendent or designee at the time of public disclosure and by the President or Clerk of the Governing Board at the time of formal board action on the proposed agreement.

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the “Public Disclosure of Proposed Collective Bargaining Agreement” in accordance with the requirements of AB1200 and Government Code Section 3547.5.

\_\_\_\_\_  
**District Superintendent (or Designee)**  
**(Signature)**

\_\_\_\_\_  
**Date**

David Endo  
**Contact Person**

559-585-3628  
**Phone**

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on **June 26, 2024**, took action to approve the proposed Agreement with the **Unrepresented Classified** Bargaining Unit.

\_\_\_\_\_  
**President (or Clerk), Governing Board**  
**(Signature)**

\_\_\_\_\_  
**Date**

**DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT**  
In Accordance with AB1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5

Hanford Elementary School District

Name of Bargaining Unit: Classified Unrepresented

New Agreement: \_\_\_\_\_

Reopener: X

The proposed agreement is an agreement that covers the period beginning July 1, 2024 and ending June 30, 2025 and will be acted upon the Governing Board at it meeting on June 26, 2024.

**A.(1) Proposed Change in Compensation**

| Compensation |  | Fiscal Impact of Proposed Agreement<br>Increase (Decrease) and Percentage Change |                           |                     |                     |
|--------------|--|--|---------------------------|---------------------|---------------------|
|              |  | Cost Prior to<br>Proposed<br>Agreement   | Current Year<br>2023-2024 | Year 2<br>2024-2025 | Year 3<br>2025-2026 |
| 1            | Base Salary  | \$ 901,694   | \$ 4,328<br>0.48%         | \$ 4,328<br>0.48%   | \$ 4,328<br>0.48%   |
| 2            | Other Compensation   | \$ 22,185  | \$ 9,017<br>40.64%        | \$ -<br>0.00%       | \$ -<br>0.00%       |
| 3            | Total Salary - (Sum of 1 & 2)                              | \$ 923,879   | \$ 13,345<br>1.44%        | \$ 4,328<br>0.47%   | \$ 4,328<br>0.47%   |
| 4            | Statutory Benefits - STRS, PERS, FICA, WC,<br>UI, Medicare | \$ 332,781   | \$ 4,907<br>1.47%         | \$ 1,615<br>0.49%   | \$ 1,633<br>0.49%   |
| 5            | Health/Welfare Benefits                                    | \$ -   | \$ -<br>0.00%             | \$ -<br>0.00%       | \$ -<br>0.00%       |
| 6            | Total Benefits - (Total Lines 4 & 5)                       | \$ 332,781   | \$ 4,907<br>1.47%         | \$ 1,615<br>0.49%   | \$ 1,633<br>0.49%   |
| 7            | Total Compensation (Sum of Lines 3 & 6)                    | \$ 1,256,660   | \$ 18,252<br>1.45%        | \$ 5,943<br>0.47%   | \$ 5,961<br>0.47%   |

**DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT**  
In Accordance with AB 1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5

- A.(2)** Provide a brief narrative of the proposed change in compensation, including percentage change(s), effective date(s), and comments and explanations as necessary:

There will a one time off schedule lump sum retention payment of 1.00%. This payment shall be made only to returning Unrepresented Classified members. Additionally, a 0.48% increase to the first step of the Unrepresented Classified salary schedule beginning with the 2024-2025 school year will be applied.

- B. Proposed Negotiated Changes in Non-Compensation Items** (class size adjustments, staff development days, teacher prep time, etc.)

None.

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- C.** What are the specific impacts on instructional and support programs to accommodate the settlement?  
**Include the impact of non-negotiated changes such as staff reductions and program reductions/eliminations.**

None.

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**DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT**  
In Accordance with AB 1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5

- D. What contingency language is included in the proposed agreement?** Include specific areas identified for reopeners, applicable fiscal years, and specific contingency language.

There is no contingency language.

- E. Source of Funding for Proposed Agreement**

1. Current Year

The agreement will be funded with District reserves.

2. How will the ongoing cost of the proposed agreement be funded in future years?

Ongoing cost will be funded with District reserves.

- 3. If multi-year agreement, what is the source of funding, including assumptions used, to fund these obligations in future years? (Remember to include compounding effects in meeting obligations)**

Future years are funded with District reserves.

- 3A. For multi-year agreements, please provide a multi-year financial projection covering the term of the agreement. Include all assumptions used in the projections, growth, COLA, etc.**

**DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT**

In Accordance with AB 1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5

## G. Certification

**The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement in accordance with the requirements of AB 1200 and G.C. 3547.5.**

\_\_\_\_\_  
**District Superintendent**  
**(Signature)**

\_\_\_\_\_  
**Date**

**Contact Person:** David Endo **Telephone No.:** 559-585-3628

**KINGS COUNTY OFFICE OF EDUCATION**  
**DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT**  
**GENERAL INSTRUCTIONS**

- ◆ Please submit this form to the county superintendent of schools and make available to the public for review at least five (5) working days prior to the date the governing board will take action on the proposed agreement.
- ◆ Separate documents must be completed for each bargaining unit. If more than one agreement is discussed at the same time, summarize the financial impact of all agreements on page 4 and the supplement.
- ◆ Include the *Cost Prior to proposed Agreement* and *Current Year*, as well as, *Year 2* and *Year 3* information, as applicable, for the period covered in the proposed agreement. For example, for a 2-year agreement, complete *Cost Prior to Proposed Agreement*, *Current Year*, and *Year 2*.
- ◆ Any time a contract is reopened with a financial impact, disclosure of the proposed agreement must be made.
- ◆ The manner in which the public is made aware of the proposed agreement and its availability for public inspection and review is at the discretion of the district.

**SPECIFIC INSTRUCTIONS FOR COMPLETION OF SCHEDULE A :**  
**Proposed Change in Compensation**

**A. Description of Rows**

1. ***Base Salary*** – Report only the cost of base salaries excluding statutory and health/welfare benefits.
2. ***Other Compensation*** – Report other salary components including stipends and bonuses.
3. ***Total Salary*** – Add the amounts of base salary and other compensation.
4. ***Statutory Benefits*** – Report only the cost of statutory benefits excluding salaries and health/welfare benefits.
5. ***Health/Welfare Benefits*** – Report only the cost of health/welfare benefits excluding the cost of salaries and statutory benefits.
6. ***Total Benefits*** – Total of statutory benefits and health/welfare benefits.
7. ***Total Compensation*** – Total both of salaries and benefits.

**B. Description of Columns**

1. ***Cost Prior to Proposed Agreement*** – Enter the total cost of salaries for the bargaining unit prior to the proposed agreement.

2. ***Fiscal Impact of Agreement*** - This will reflect the cost and percentage increase of the agreement.

**\$:** Enter the amount of the increase or decrease for the proposed change in the salary schedule.

**%:** Divide the amount by the *Cost Prior to the Proposed Agreement*, line 1.

**SPECIFIC INSTRUCTIONS FOR COMPLETION OF IMPACT OF PROPOSED  
AGREEMENT ON CURRENT OPERATING BUDGET:**

Education Code 42142 requires the district superintendent, within 45 days of adopting a collective bargaining agreement, to forward, to the county superintendent, any budget revisions necessary to fulfill the terms of the agreement. This report provides the information necessary to fulfill that requirement.

If the board-approved revisions are different from the proposed revisions reported in Column 2, provide an updated report upon approval of the district governing board.

Column 1-This should reflect the latest Board Approved Budget.

Column 2-Schedule A, Proposed Change in Compensation, should be the source of the changes in column 2. Lines 3, total salary, and line 6, total benefits, will be reflected in the column.

Column 3-Any other changes to the budget, such as additional revenue sources, expenditure changes can be reflected in the this column.

Column 4-This is the sum of the first three columns. This should be the source of completing the next section on the impact on reserves.



**IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**  
In Accordance with AB3141 (Statutes of 1994, Chapter 650) (G.C. 42142)

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Hanford Elementary School District

|   | (Col. 1)<br>Latest Board<br>Approved Budget | (Col. 2)<br>Adjustments as a Result of<br>Settlement (from page 1) | (Col. 3)<br>Other Revisions<br>(provide<br>explanation) | Notes<br>(Col. 3) | (Col. 4)<br>Total Impact on Budget (Col.<br>1+2+3) |
|---|---|--|---|-------------------|--|
| <b>REVENUES</b>   |   |  |   |                   |  |
| LCFF Sources (8010-8099)                                    | \$ 76,673,151                               | \$ -   | \$ -  |                   | \$ 76,673,151                                      |
| Remaining Revenues (8100-8799)                              | \$ 25,369,405                               | \$ -   | \$ -  |                   | \$ 25,369,405                                      |
| <b>TOTAL REVENUES</b>                                       | \$ 102,042,556                              | \$ -   | \$ -  |                   | \$ 102,042,556                                     |
| <b>EXPENDITURES</b>   |   |  |   |                   |  |
| 1000 Certificated Salaries                                  | \$ 40,468,415                               | \$ -   | \$ -  |                   | \$ 40,468,415                                      |
| 2000 Classified Salaries                                    | \$ 16,961,607                               | \$ 13,345  | \$ -  |                   | \$ 16,974,952                                      |
| 3000 Employees' Benefits                                    | \$ 27,330,294                               | \$ 4,907   | \$ -  |                   | \$ 27,335,201                                      |
| 4000 Books and Supplies                                     | \$ 3,891,505                                | \$ -   | \$ -  |                   | \$ 3,891,505                                       |
| 5000 Services and Operating Exps                            | \$ 7,399,500                                | \$ -   | \$ -  |                   | \$ 7,399,500                                       |
| 6000 Capital Outlay   | \$ 3,219,500                                | \$ -   | \$ -  |                   | \$ 3,219,500                                       |
| 7000 Other  | \$ 3,026,463                                | \$ -   | \$ -  |                   | \$ 3,026,463                                       |
| <b>TOTAL EXPENDITURES</b>                                   | \$ 102,297,285                              | \$ 18,252  | \$ -  |                   | \$ 102,315,537                                     |
| <b>OPERATING SURPLUS (DEFICIT)</b>                          | \$ (254,729)                                | \$ (18,252)  | \$ -  |                   | \$ (272,981)                                       |
| OTHER SOURCES AND TRANSFERS IN                              | \$ -  | \$ -   | \$ -  |                   | \$ -   |
| OTHER USES AND TRANSFERS OUT                                | \$ (294,096)                                | \$ -   | \$ -  |                   | \$ (294,096)                                       |
| <b>CURRENT YEAR INCREASE<br/>(DECREASE) IN FUND BALANCE</b> | \$ (548,825)                                | \$ (18,252)  | \$ -  |                   | \$ (567,077)                                       |
| BEGINNING BALANCE   | \$ 50,248,289                               | \$ -   | \$ -  |                   | \$ 50,248,289                                      |
| <b>CURRENT-YEAR ENDING BALANCE</b>                          | \$ 49,699,465                               | \$ (18,252)  | \$ -  |                   | \$ 49,681,213                                      |
| COMPONENTS OF ENDING BALANCE:                               |   |  |   |                   |  |
| Nonspendable / Restricted                                   | \$ 23,028,953                               | \$ -   | \$ -  |                   | \$ 23,028,953                                      |
| Reserved for Economic Uncertainties                         | \$ -  | \$ -   | \$ -  |                   | \$ -   |
| Board Designated Amounts                                    | \$ 18,551,470                               | \$ -   | \$ -  |                   | \$ 18,551,470                                      |
| Unappropriated Amounts                                      | \$ 8,119,042                                | \$ (18,252)  | \$ -  |                   | \$ 8,100,790                                       |

A. Date of governing board approval of budget revisions in Col. 1  
**6/26/2024**

**Contact Person: David Endo**

**Date: 10/01/2023**

## Multiyear Projection

### Hanford Elementary School District

|   | 24-25          | 25-26          | %       | 26-27          | %       | Explanations |
|---|----------------|----------------|---------|----------------|---------|--------------|
| <b>REVENUES</b>   |                |                |         |                |         |              |
| Revenue Limit Source (8010-8099)                        | \$ 76,673,151  | \$ 79,117,463  | 3.2%    | \$ 81,555,018  | 3.1%    | 1            |
| Remaining Revenues (8100-8799)                          | \$ 25,369,405  | \$ 24,254,405  | -4.4%   | \$ 24,254,405  | 0.0%    | 2            |
| <b>TOTAL REVENUES</b>                                   | \$ 102,042,556 | \$ 103,371,868 | 1.3%    | \$ 105,809,423 | 2.4%    |              |
| <b>EXPENDITURES</b>                                     |                |                |         |                |         |              |
| 1000 Certificated Salaries                              | \$ 40,468,415  | \$ 41,289,415  | 2.0%    | \$ 42,110,415  | 2.0%    | 3            |
| 2000 Classified Salaries                                | \$ 16,974,952  | \$ 17,130,952  | 0.9%    | \$ 17,286,952  | 0.9%    | 4            |
| 3000 Employees' Benefits                                | \$ 27,335,201  | \$ 27,672,493  | 1.2%    | \$ 27,985,570  | 1.1%    | 5            |
| 4000 Books and Supplies                                 | \$ 3,891,505   | \$ 3,461,505   | -11.0%  | \$ 5,461,505   | 57.8%   | 6            |
| 5000 Services and Operating Exps                        | \$ 7,399,500   | \$ 7,399,500   | 0.0%    | \$ 7,399,500   | 0.0%    |              |
| 6000 Capital Outlay                                     | \$ 3,219,500   | \$ 2,989,500   | -7.1%   | \$ 2,989,500   | 0.0%    | 7            |
| 7000 Other  | \$ 3,026,463   | \$ 3,026,463   | 0.0%    | \$ 3,026,463   | 0.0%    |              |
| <b>TOTAL EXPENDITURES</b>                               | \$ 102,315,537 | \$ 102,969,828 | 0.6%    | \$ 106,259,906 | 3.2%    |              |
| <b>OPERATING SURPLUS (DEFICIT)</b>                      | \$ (272,981)   | \$ 402,040     | -247.3% | \$ (450,483)   | -212.0% |              |
| OTHER SOURCES AND TRANSFERS IN                          | \$ -           | \$ -           | 0.0%    | \$ -           | 0.0%    |              |
| OTHER USES AND TRANSFERS OUT                            | \$ (294,096)   | \$ (294,096)   | 0.0%    | \$ (294,096)   | 0.0%    |              |
| <b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b> | \$ (567,077)   | \$ 107,944     | -119.0% | \$ (744,579)   | -789.8% |              |
| BEGINNING BALANCE                                       | \$ 50,248,289  | \$ 49,681,213  | -1.1%   | \$ 49,789,156  | 0.2%    |              |
| CURRENT-YEAR ENDING BALANCE                             | \$ 49,681,213  | \$ 49,789,156  | 0.2%    | \$ 49,044,578  | -1.5%   |              |

|  |
|--|
| <b>Explanations:</b>   |
| 1 COLA 25-26 2.93% and 3.08% in 26-27 / District ADA (with SELPA ADA) projected at 5,350 in the subsequent two years and unduplicated % to remain static |
| 2 (\$825k) ESSER funds in 25-26 / (\$290k) Pre Kindergarten Planning in 25-26  |
| 3 \$821k Certificated step and column realized in the unrestricted multi-year projection   |
| 4 \$156k Classified step realized in the unrestricted multi-year projection  |
| 5 STRS rate project to stay at 19.1% the next two subsequent years / PERS rate projected to increase to 27.60% in 25-26 and 28.00% in 26-27              |
| 6 (\$430k) KIT supplies in 25-26 / \$2,000k textbook adoption 26-27  |
| 7 (\$230k) KIT equipment in 25-26  |

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Board of Trustees

FROM: Joy C. Gabler

DATE: 06/17/24

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/24

**ITEM:** Consider for approval a one-time one percent (1%) off-schedule payment and an increase to the annual healthcare cap of 0.48% for returning Managers, Professional Specialists, and Confidential employees.

**PURPOSE:** To provide a one-time one percent (1%) off-schedule payment to returning Managers, Professional Specialists, and Confidential employees in the September 2024 paycheck, and increase health benefits by 0.48% consistent with negotiated settlements with the District's certificated bargaining group. The annual healthcare cap will increase from \$17,186.02 to \$17,943.74 yearly (equivalent to 0.48% salary increase) effective October 1, 2024.

**FISCAL IMPACT:** The fiscal impact is \$208,247.00  
Attached is the Certification and Disclosure for reference.

**RECOMMENDATIONS:** Approve

**CERTIFICATION #1: CERTIFICATION OF THE DISTRICT'S ABILITY TO MEET THE COSTS OF COLLECTIVE BARGAINING AGREEMENT**

The disclosure document must be signed by the district Superintendent and Chief Business Officer at the time of public disclosure.

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Officer of the **Hanford Elementary School District**, hereby certify that the District can meet the costs incurred under the Collective Bargaining Agreement between the District and the **Management/Confidential Bargaining Unit**, during the term of the agreement from **July 1, 2024 to June 30, 2025**.

The budget revisions necessary to meet the costs of the agreement in each year of its term are as follows:

|   |                            |
|---|----------------------------|
|   | Budget Adjustment          |
| <u>Budget Adjustment Categories</u>       | <u>Increase (Decrease)</u> |
| <u>Revenues/Other Financing Sources</u>   | <u></u>                    |
| <u>Expenditures/Other Financing Uses</u>  | <u>(\$208,247)</u>         |
| <u>Ending Balance Increase (Decrease)</u> | <u>(\$208,247)</u>         |

\_\_\_\_ (No budget revisions necessary)

**District Superintendent  
(Signature)**

Date \_\_\_\_\_

**Chief Business Officer  
(Signature)**

Date \_\_\_\_\_

**CERTIFICATION #2**

The disclosure document must be signed by the district Superintendent or designee at the time of public disclosure and by the President or Clerk of the Governing Board at the time of formal board action on the proposed agreement.

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the “Public Disclosure of Proposed Collective Bargaining Agreement” in accordance with the requirements of AB1200 and Government Code Section 3547.5.

\_\_\_\_\_  
**District Superintendent (or Designee)**  
**(Signature)**

\_\_\_\_\_  
**Date**

\_\_\_\_\_  
**David Endo**  
**Contact Person**

\_\_\_\_\_  
**559-585-3628**  
**Phone**

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on **June 26, 2024**, took action to approve the proposed Agreement with the **Management/Confidential** Bargaining Unit.

\_\_\_\_\_  
**President (or Clerk), Governing Board**  
**(Signature)**

\_\_\_\_\_  
**Date**

**DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT**  
In Accordance with AB1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5

Hanford Elementary School District

Name of Bargaining Unit: Management/Confidential

New Agreement: \_\_\_\_\_

Reopener: X

The proposed agreement is an agreement that covers the period beginning July 1, 2024 and ending June 30, 2025 and will be acted upon the Governing Board at it meeting on June 26, 2024.

**A.(1) Proposed Change in Compensation**

| Compensation |  | Fiscal Impact of Proposed Agreement<br>Increase (Decrease) and Percentage Change |                           |                     |                     |
|--------------|--|--|---------------------------|---------------------|---------------------|
|              |  | Cost Prior to<br>Proposed<br>Agreement   | Current Year<br>2024-2025 | Year 2<br>2025-2026 | Year 3<br>2026-2027 |
| 1            | Base Salary  | \$ 12,071,125  | \$ 120,711<br>1.00%       | \$ -<br>0.00%       | \$ -<br>0.00%       |
| 2            | Other Compensation   | \$ 257,519   | \$ -<br>0.00%             | \$ -<br>0.00%       | \$ -<br>0.00%       |
| 3            | Total Salary - (Sum of 1 & 2)                              | \$ 12,328,644  | \$ 120,711<br>0.98%       | \$ -<br>0.00%       | \$ -<br>0.00%       |
| 4            | Statutory Benefits - STRS, PERS, FICA,<br>WC, UI, Medicare | \$ 3,303,519   | \$ 32,412<br>0.98%        | \$ -<br>0.00%       | \$ -<br>0.00%       |
| 5            | Health/Welfare Benefits                                    | \$ 1,664,480   | \$ 55,124<br>0.00%        | \$ 73,499<br>0.00%  | \$ 73,499<br>0.00%  |
| 6            | Total Benefits - (Total Lines 4 & 5)                       | \$ 4,967,999   | \$ 87,536<br>1.76%        | \$ 73,499<br>1.48%  | \$ 73,499<br>1.48%  |
| 7            | Total Compensation (Sum of Lines 3 & 6)                    | \$ 17,296,644  | \$ 208,247<br>1.20%       | \$ 73,499<br>0.42%  | \$ 73,499<br>0.42%  |

**DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT**  
In Accordance with AB 1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5

- A.(2)** Provide a brief narrative of the proposed change in compensation, including percentage change(s), effective date(s), and comments and explanations as necessary:

There will be n one time off schedule lump sum retention payment of 1.00%. This payment shall be made only to returning Management/Confidential members, employees promoting into the Management/Confidential unit from other district position and those returning from an unpaid leave of absence during the 2023-2024 school year. The one-time payment shall be made with the September 2024 pay warrant. The annual healthcare cap will be increase from \$17,186.02 to \$17,943.74/year effective October 1, 2024.

- B. Proposed Negotiated Changes in Non-Compensation Items** (class size adjustments, staff development days, teacher prep time, etc.)

None.

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- C.** What are the specific impacts on instructional and support programs to accommodate the settlement? **Include the impact of non-negotiated changes such as staff reductions and program reductions/eliminations.**

None.

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- D. What contingency language is included in the proposed agreement?** Include specific areas identified for reopeners, applicable fiscal years, and specific contingency language.

There is no contingency language.

**E. Source of Funding for Proposed Agreement**

1. Current Year

The agreement will be funded with District reserves.

2. How will the ongoing cost of the proposed agreement be funded in future years?

The agreement will be funded with District reserves.

3. If multi-year agreement, what is the source of funding, including assumptions used, to fund these obligations in future years? (Remember to include compounding effects in meeting obligations)

Future years are funded with District reserves.

- 3A. For multi-year agreements, please provide a multi-year financial projection covering the term of the agreement. Include all assumptions used in the projections, growth, COLA, etc.**



**DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT**

In Accordance with AB 1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5

## G. Certification

**The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement in accordance with the requirements of AB 1200 and G.C. 3547.5.**

\_\_\_\_\_  
**District Superintendent**  
**(Signature)**

\_\_\_\_\_  
**Date**

**Contact Person:** David Endo **Telephone No.:** 559-585-3628

**KINGS COUNTY OFFICE OF EDUCATION**  
**DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT**  
**GENERAL INSTRUCTIONS**

- ◆ Please submit this form to the county superintendent of schools and make available to the public for review at least five (5) working days prior to the date the governing board will take action on the proposed agreement.
- ◆ Separate documents must be completed for each bargaining unit. If more than one agreement is discussed at the same time, summarize the financial impact of all agreements on page 4 and the supplement.
- ◆ Include the *Cost Prior to proposed Agreement* and *Current Year*, as well as, *Year 2* and *Year 3* information, as applicable, for the period covered in the proposed agreement. For example, for a 2-year agreement, complete *Cost Prior to Proposed Agreement*, *Current Year*, and *Year 2*.
- ◆ Any time a contract is reopened with a financial impact, disclosure of the proposed agreement must be made.
- ◆ The manner in which the public is made aware of the proposed agreement and its availability for public inspection and review is at the discretion of the district.

**SPECIFIC INSTRUCTIONS FOR COMPLETION OF SCHEDULE A :**  
**Proposed Change in Compensation**

**A. Description of Rows**

1. ***Base Salary*** – Report only the cost of base salaries excluding statutory and health/welfare benefits.
2. ***Other Compensation*** – Report other salary components including stipends and bonuses.
3. ***Total Salary*** – Add the amounts of base salary and other compensation.
4. ***Statutory Benefits*** – Report only the cost of statutory benefits excluding salaries and health/welfare benefits.
5. ***Health/Welfare Benefits*** – Report only the cost of health/welfare benefits excluding the cost of salaries and statutory benefits.
6. ***Total Benefits*** – Total of statutory benefits and health/welfare benefits.
7. ***Total Compensation*** – Total both of salaries and benefits.

**B. Description of Columns**

1. ***Cost Prior to Proposed Agreement*** – Enter the total cost of salaries for the bargaining unit prior to the proposed agreement.

2. ***Fiscal Impact of Agreement*** - This will reflect the cost and percentage increase of the agreement.

**\$:** Enter the amount of the increase or decrease for the proposed change in the salary schedule.

**%:** Divide the amount by the *Cost Prior to the Proposed Agreement*, line 1.

**SPECIFIC INSTRUCTIONS FOR COMPLETION OF IMPACT OF PROPOSED  
AGREEMENT ON CURRENT OPERATING BUDGET:**

Education Code 42142 requires the district superintendent, within 45 days of adopting a collective bargaining agreement, to forward, to the county superintendent, any budget revisions necessary to fulfill the terms of the agreement. This report provides the information necessary to fulfill that requirement.

If the board-approved revisions are different from the proposed revisions reported in Column 2, provide an updated report upon approval of the district governing board.

Column 1-This should reflect the latest Board Approved Budget.

Column 2-Schedule A, Proposed Change in Compensation, should be the source of the changes in column 2. Lines 3, total salary, and line 6, total benefits, will be reflected in the column.

Column 3-Any other changes to the budget, such as additional revenue sources, expenditure changes can be reflected in the this column.

Column 4-This is the sum of the first three columns. This should be the source of completing the next section on the impact on reserves.

**IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**  
In Accordance with AB3141 (Statutes of 1994, Chapter 650) (G.C. 42142)

88

Hanford Elementary School District

|   | (Col. 1)<br>Latest Board<br>Approved Budget | (Col. 2)<br>Adjustments as a Result of<br>Settlement (from page 1) | (Col. 3)<br>Other Revisions<br>(provide<br>explanation) | Notes<br>(Col. 3) | (Col. 4)<br>Total Impact on Budget (Col.<br>1+2+3) |
|---|---|--|---|-------------------|--|
| <b>REVENUES</b>   |   |  |   |                   |  |
| LCFF Sources (8010-8099)                                    | \$ 76,673,151                               | \$ -   | \$ -  |                   | \$ 76,673,151                                      |
| Remaining Revenues (8100-8799)                              | \$ 25,369,405                               | \$ -   | \$ -  |                   | \$ 25,369,405                                      |
| <b>TOTAL REVENUES</b>                                       | \$ 102,042,556                              | \$ -   | \$ -  |                   | \$ 102,042,556                                     |
| <b>EXPENDITURES</b>   |   |  |   |                   |  |
| 1000 Certificated Salaries                                  | \$ 40,468,415                               | \$ 84,619  | \$ -  |                   | \$ 40,553,034                                      |
| 2000 Classified Salaries                                    | \$ 16,961,607                               | \$ 36,092  | \$ -  |                   | \$ 16,997,699                                      |
| 3000 Employees' Benefits                                    | \$ 27,330,294                               | \$ 87,536  | \$ -  |                   | \$ 27,417,830                                      |
| 4000 Books and Supplies                                     | \$ 3,891,505                                | \$ -   | \$ -  |                   | \$ 3,891,505                                       |
| 5000 Services and Operating Exps                            | \$ 7,399,500                                | \$ -   | \$ -  |                   | \$ 7,399,500                                       |
| 6000 Capital Outlay   | \$ 3,219,500                                | \$ -   | \$ -  |                   | \$ 3,219,500                                       |
| 7000 Other  | \$ 3,026,463                                | \$ -   | \$ -  |                   | \$ 3,026,463                                       |
| <b>TOTAL EXPENDITURES</b>                                   | \$ 102,297,285                              | \$ 208,247   | \$ -  |                   | \$ 102,505,532                                     |
| <b>OPERATING SURPLUS (DEFICIT)</b>                          | \$ (254,729)                                | \$ (208,247)   | \$ -  |                   | \$ (462,976)                                       |
| OTHER SOURCES AND TRANSFERS IN                              | \$ -  | \$ -   | \$ -  |                   | \$ -   |
| OTHER USES AND TRANSFERS OUT                                | \$ (294,096)                                | \$ -   | \$ -  |                   | \$ (294,096)                                       |
| <b>CURRENT YEAR INCREASE<br/>(DECREASE) IN FUND BALANCE</b> | \$ (548,825)                                | \$ (208,247)   | \$ -  |                   | \$ (757,072)                                       |
| BEGINNING BALANCE   | \$ 50,248,289                               | \$ -   | \$ -  |                   | \$ 50,248,289                                      |
| <b>CURRENT-YEAR ENDING BALANCE</b>                          | \$ 49,699,465                               | \$ (208,247)   | \$ -  |                   | \$ 49,491,217                                      |
| COMPONENTS OF ENDING BALANCE:                               |   |  |   |                   |  |
| Nonspendable / Restricted                                   | \$ 23,028,953                               | \$ -   | \$ -  |                   | \$ 23,028,953                                      |
| Reserved for Economic Uncertainties                         | \$ -  | \$ -   | \$ -  |                   | \$ -   |
| Board Designated Amounts                                    | \$ 18,551,470                               | \$ -   | \$ -  |                   | \$ 18,551,470                                      |
| Unappropriated Amounts                                      | \$ 8,119,042                                | \$ (208,247)   | \$ -  |                   | \$ 7,910,794                                       |

A. Date of governing board approval of budget revisions in Col. 1  
**6/26/2024**

**Contact Person: David Endo**

**Date: 6/12/2024**

## Multiyear Projection

### Hanford Elementary School District

|   | 24-25          | 25-26          | %       | 26-27          | %        | Explanations |
|---|----------------|----------------|---------|----------------|----------|--------------|
| <b>REVENUES</b>   |                |                |         |                |          |              |
| Revenue Limit Source (8010-8099)                        | \$ 76,673,151  | \$ 79,117,463  | 3.2%    | \$ 81,555,018  | 3.1%     | 1            |
| Remaining Revenues (8100-8799)                          | \$ 25,369,405  | \$ 24,254,405  | -4.4%   | \$ 24,254,405  | 0.0%     | 2            |
| <b>TOTAL REVENUES</b>                                   | \$ 102,042,556 | \$ 103,371,868 | 1.3%    | \$ 105,809,423 | 2.4%     |              |
| <b>EXPENDITURES</b>                                     |                |                |         |                |          |              |
| 1000 Certificated Salaries                              | \$ 40,553,034  | \$ 41,289,415  | 1.8%    | \$ 42,110,415  | 2.0%     | 3            |
| 2000 Classified Salaries                                | \$ 16,997,699  | \$ 17,117,607  | 0.7%    | \$ 17,273,607  | 0.9%     | 4            |
| 3000 Employees' Benefits                                | \$ 27,417,830  | \$ 27,741,011  | 1.2%    | \$ 28,054,035  | 1.1%     | 5            |
| 4000 Books and Supplies                                 | \$ 3,891,505   | \$ 3,461,505   | -11.0%  | \$ 5,461,505   | 57.8%    | 6            |
| 5000 Services and Operating Exps                        | \$ 7,399,500   | \$ 7,399,500   | 0.0%    | \$ 7,399,500   | 0.0%     |              |
| 6000 Capital Outlay                                     | \$ 3,219,500   | \$ 2,989,500   | -7.1%   | \$ 2,989,500   | 0.0%     | 7            |
| 7000 Other  | \$ 3,026,463   | \$ 3,026,463   | 0.0%    | \$ 3,026,463   | 0.0%     |              |
| <b>TOTAL EXPENDITURES</b>                               | \$ 102,505,532 | \$ 103,025,002 | 0.5%    | \$ 106,315,026 | 3.2%     |              |
| <b>OPERATING SURPLUS (DEFICIT)</b>                      | \$ (462,976)   | \$ 346,866     | -174.9% | \$ (505,603)   | -245.8%  |              |
| OTHER SOURCES AND TRANSFERS IN                          | \$ -           | \$ -           | 0.0%    | \$ -           | 0.0%     |              |
| OTHER USES AND TRANSFERS OUT                            | \$ (294,096)   | \$ (294,096)   | 0.0%    | \$ (294,096)   | 0.0%     |              |
| <b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b> | \$ (757,072)   | \$ 52,770      | -107.0% | \$ (799,699)   | -1615.4% |              |
| BEGINNING BALANCE                                       | \$ 50,248,289  | \$ 49,491,217  | -1.5%   | \$ 49,543,988  | 0.1%     |              |
| CURRENT-YEAR ENDING BALANCE                             | \$ 49,491,217  | \$ 49,543,988  | 0.1%    | \$ 48,744,289  | -1.6%    |              |

|   |
|---|
| <b>Explanations:</b>  |
| 1 COLA 25-26 2.93% and 3.08% in 26-27 / District ADA (with SELPA ADA) projected at 5,350 in the subsequent two years and unduplicated % to remain |
| 2 (\$825k) ESSER funds in 25-26 / (\$290k) Pre Kindergarten Planning in 25-26   |
| 3 \$821k Certificated step and column realized in the unrestricted multi-year projection  |
| 4 \$156k Classified step realized in the unrestricted multi-year projection   |
| 5 STRS rate project to stay at 19.1% the next two subsequent years / PERS rate projected to increase to 27.60% in 25-26 and 28.00% in 26-27       |
| 6 (\$430k) KIT supplies in 25-26 / \$2,000k textbook adoption 26-27   |
| 7 (\$230k) KIT equipment in 25-26   |

**IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**  
In Accordance with AB3141 (Statutes of 1994, Chapter 650) (G.C. 42142)

Hanford Elementary School District

|   | (Col. 1)<br>Latest Board<br>Approved Budget | (Col. 2)<br>Adjustments as a Result of<br>Settlement (Management) | (Col. 2a)<br>Adjustments as a Result of<br>Settlement (Certificated) | (Col. 2b)<br>Adjustments as a Result of<br>Settlement (Classified) | (Col. 2c)<br>Adjustments as a Result of<br>Settlement (Unrepresented) | (Col. 3)<br>Other Revisions<br>(provide<br>explanation) | Notes<br>(Col. 3) | (Col. 4)<br>Total Impact on Budget (Col.<br>1+2+3) |
|---|---|---|--|--|---|---|-------------------|--|
| <b>REVENUES</b>   |   |   |  |  |   |   |                   |  |
| LCFF Sources (8010-8099)                                    | \$ 76,673,151                               | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |                   | \$ 76,673,151                                      |
| Remaining Revenues (8100-8799)                              | \$ 25,369,405                               | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |                   | \$ 25,369,405                                      |
| <b>TOTAL REVENUES</b>                                       | \$ 102,042,556                              | \$ -  |  |  |   | \$ -  |                   | \$ 102,042,556                                     |
| <b>EXPENDITURES</b>   |   |   |  |  |   |   |                   |  |
| 1000 Certificated Salaries                                  | \$ 40,468,415                               | \$ 84,619   | \$ 304,435   | \$ -   | \$ -  | \$ -  |                   | \$ 40,857,469                                      |
| 2000 Classified Salaries                                    | \$ 16,961,607                               | \$ 36,092   | \$ -   | \$ -   | \$ 13,345   | \$ -  |                   | \$ 17,011,044                                      |
| 3000 Employees' Benefits                                    | \$ 27,330,294                               | \$ 87,536   | \$ 203,179   | \$ -   | \$ 4,907  | \$ -  |                   | \$ 27,625,916                                      |
| 4000 Books and Supplies                                     | \$ 3,891,505                                | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |                   | \$ 3,891,505                                       |
| 5000 Services and Operating Exps                            | \$ 7,399,500                                | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |                   | \$ 7,399,500                                       |
| 6000 Capital Outlay   | \$ 3,219,500                                | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |                   | \$ 3,219,500                                       |
| 7000 Other  | \$ 3,026,463                                | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |                   | \$ 3,026,463                                       |
| <b>TOTAL EXPENDITURES</b>                                   | \$ 102,297,285                              | \$ 208,247  | \$ 507,614   | \$ -   | \$ 18,252   | \$ -  |                   | \$ 103,031,398                                     |
| <b>OPERATING SURPLUS (DEFICIT)</b>                          | \$ (254,729)                                | \$ (208,247)  | \$ (507,614)   | \$ -   | \$ (18,252)   | \$ -  |                   | \$ (988,842)                                       |
| OTHER SOURCES AND TRANSFERS IN                              | \$ -  | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |                   | \$ -   |
| OTHER USES AND TRANSFERS OUT                                | \$ (294,096)                                | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |                   | \$ (294,096)                                       |
| <b>CURRENT YEAR INCREASE (DECREASE)<br/>IN FUND BALANCE</b> | \$ (548,825)                                | \$ (208,247)  | \$ (507,614)   | \$ -   | \$ (18,252)   | \$ -  |                   | \$ (1,282,938)                                     |
| BEGINNING BALANCE   | \$ 50,248,289                               | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |                   | \$ 50,248,289                                      |
| <b>CURRENT-YEAR ENDING BALANCE</b>                          | \$ 49,699,464                               | \$ (208,247)  | \$ (507,614)   | \$ -   | \$ (18,252)   | \$ -  |                   | \$ 48,965,351                                      |
| COMPONENTS OF ENDING BALANCE:                               |   |   |  |  |   |   |                   |  |
| Nonspendable / Restricted                                   | \$ 23,028,953                               | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |                   | \$ 23,028,953                                      |
| Reserved for Economic Uncertainties                         | \$ -  | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |                   | \$ -   |
| Board Designated Amounts                                    | \$ 18,551,470                               | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |                   | \$ 18,551,470                                      |
| Unappropriated Amounts                                      | \$ 8,119,041                                | \$ (208,247)  | \$ (507,614)   | \$ -   | \$ (18,252)   | \$ -  |                   | \$ 7,384,928                                       |

A. Date of governing board approval of budget revisions in Col. 1  
**6/26/2024**

Contact Person: David Endo

Date: 6/12/2024

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Board of Trustees

FROM: Joy C. Gabler

DATE: 06/17/24

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/24

**ITEM:** Consider for approval an amendment to the Superintendent's employment agreement.

**PURPOSE:** Consistent with the negotiated settlements of the District's certificated bargaining group and the same as other certificated administrative employees, a 0.48% increase to the healthcare cap. The annual healthcare cap will increase from \$17,186.02 to \$17,943.74 yearly (equivalent to 0.48% salary increase) effective October 1, 2024.

The 25-year longevity step of \$2,000 will be added to the Superintendent's contract.

**FISCAL IMPACT:** The fiscal impact is \$3,020.69  
The fiscal impact is included in the Certification and Disclosure attached to the Management, Professional Specialists, and Confidential Employees agenda item.

**RECOMMENDATIONS:** Approve

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Board of Trustees

FROM: Joy C. Gabler

DATE: 06/17/24

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/24

**ITEM:** Consider for approval a one percent (1%) increase to Board Member compensation effective July 1, 2024.

**PURPOSE:** To provide the allowable 1% increase per Education Code to Board Members' compensation effective July 1, 2024. The Board Member monthly payments would increase to \$306.92 from the current \$303.88.

**FISCAL IMPACT:** \$182.40

**RECOMMENDATIONS:** Approve



## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Joy C. Gabler

FROM: Robert Heugly

DATE: 06/17/2024

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/2024

**ITEM:**

Consider adoption of the 2024-2025 Hanford Elementary School District Local Control Accountability Plan (LCAP).

**PURPOSE:**

Included for your review is the proposed 2024-2025 Hanford Elementary School District LCAP that was reviewed during the public hearing on June 12, 2024. The LCAP is a document that details how school districts are addressing the State's eight priority areas with the augmented funding the State provides for disadvantaged students (English learners, foster youth, and economically disadvantaged).

**FISCAL IMPACT:**

There fiscal impact is detailed in the LCAP and was discussed at the public hearing on June 12, 2024 and included in the document.

**RECOMMENDATIONS:**

Adopt the 2024-2025 Hanford Elementary School District Local Control Accountability Plan (LCAP).



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hanford Elementary School District

CDS Code: 16639170000000

School Year: 2024-25

LEA contact information:

Robert Heugly

Director of Program Development, Assessment, and Accountability

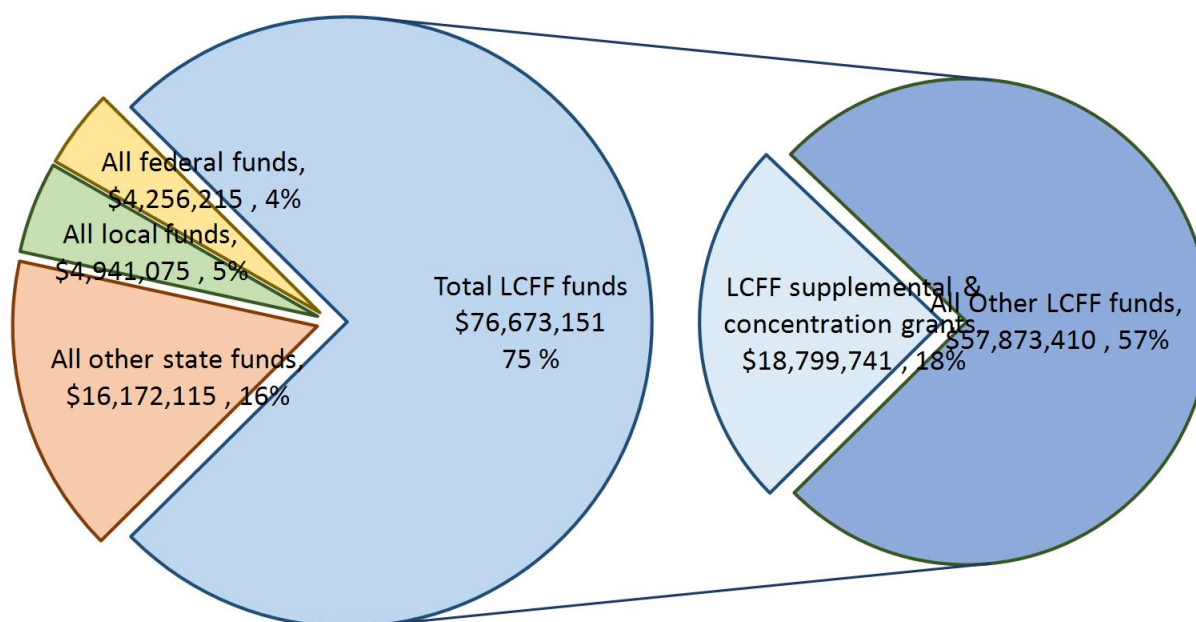
[rheugly@hanfordesd.org](mailto:rheugly@hanfordesd.org)

5595853600

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

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

#### Projected Revenue by Fund Source



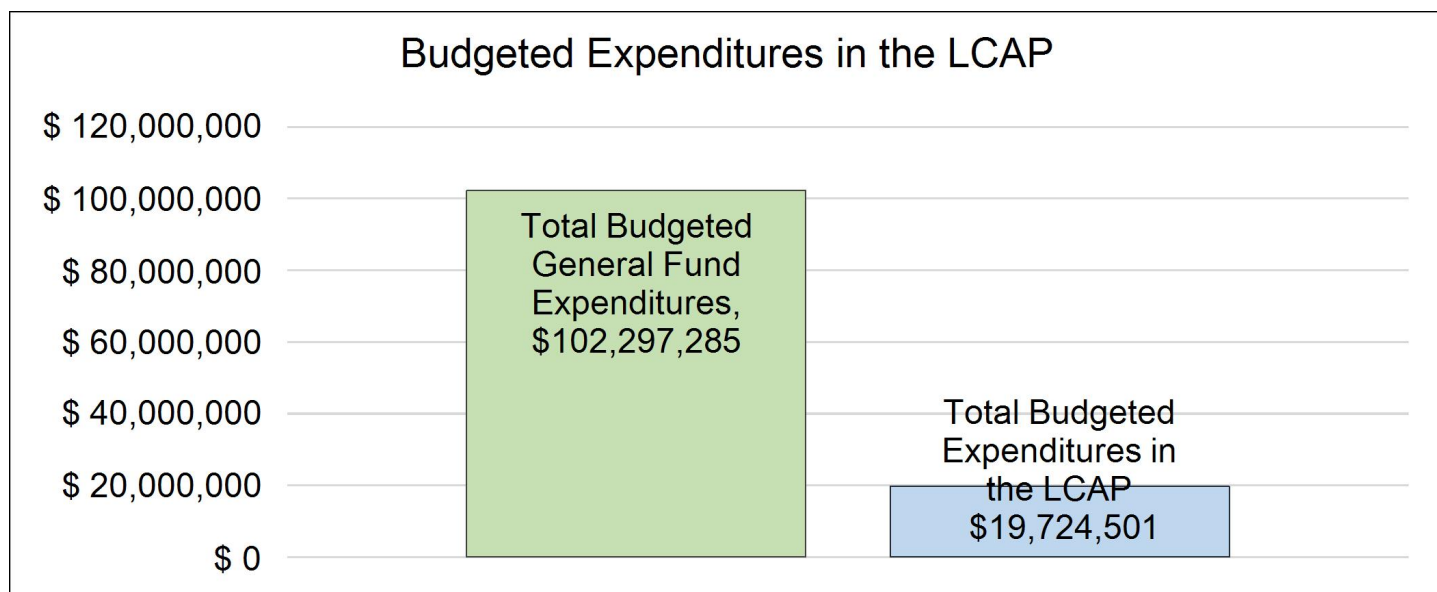
This chart shows the total general purpose revenue Hanford Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hanford Elementary School District is \$102,042,556, of which \$76,673,151 is Local Control Funding Formula (LCFF),

\$16,172,115 is other state funds, \$4,941,075 is local funds, and \$4,256,215 is federal funds. Of the \$76,673,151 in LCFF Funds, \$18,799,741 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 Hanford Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Hanford Elementary School District plans to spend \$102,297,285 for the 2024-25 school year. Of that amount, \$19,724,501 is tied to actions/services in the LCAP and \$82,572,784 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

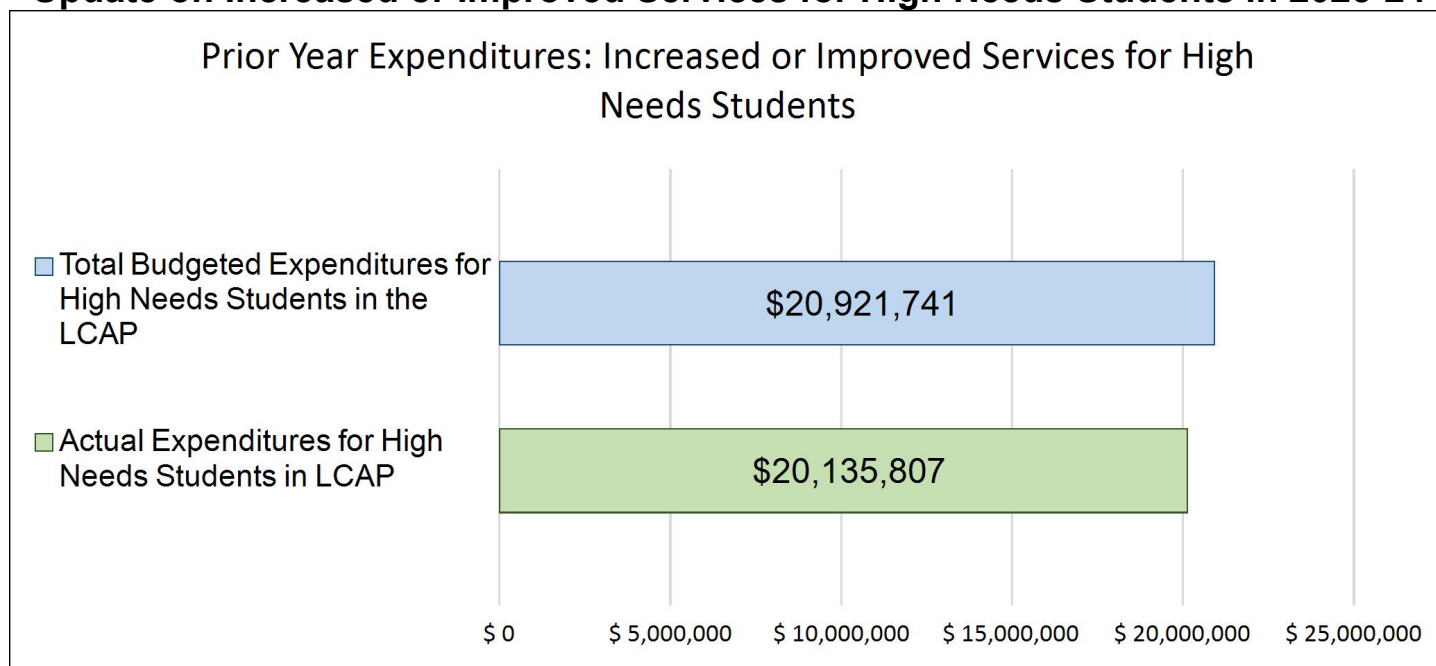
Teachers, Administration, Maintenance, Utilities

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

In 2024-25, Hanford Elementary School District is projecting it will receive \$18,799,741 based on the enrollment of foster youth, English learner, and low-income students. Hanford Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hanford Elementary School District plans to spend \$19,636,082 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Hanford Elementary School District's LCAP budgeted \$20,921,741 for planned actions to increase or improve services for high needs students. Hanford Elementary School District actually spent \$20,135,807 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-785,934 had the following impact on Hanford Elementary School District's ability to increase or improve services for high needs students:

The continuation of COVID funds including funds around Learning Loss were used to support high needs students when applicable. The use of ELOP (Extended Learning Opportunity Plan) funding for summer enrichment and afterschool enrichment for elementary schools helped in spending less than what was budgeted.



# 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                      |
|-------------------------------------|---|--------------------------------------|
| Hanford Elementary School District  | Robert Heugly<br>Director of Program Development, Assessment,<br>and Accountability | rheugly@hanfordesd.org<br>5595853600 |

## Plan Summary [2024-25]

### General Information

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

#### District & Students

The Hanford Elementary School District is located in Kings County in California's Central Valley. The district's enrollment in 2023-2024 was approximately 5,378. The district's percentage of foster youth, English learners, and low-income students is approximately 80%. The district has the following student groups: African American, Asian, Filipino, Hispanic, White, Two or More Races, Socioeconomically Disadvantaged, English Learners, Long Term English Learners (LTELs), Students with Disabilities, Foster Youth, Homeless. The district participates in the National School Lunch Program Community Eligibility Provision, which means all students are provided with free breakfast and lunch.

#### Schools & Students:

The district is comprised of 12 schools (8 elementary schools, 1 magnet k-8 school, 2 junior high 7-8 schools, and one alternative school CDS) serving Transitional Kindergarten (TK) through 8th grade. The 12 schools with their enrollment and demographics numbers as of 4/8/24 per CalPads are:

- \* Hamilton Elementary (Enrollment: 411 of which 18.49% are English Learners and 86.37% are Socio-Economically Disadvantaged students)
- \* Jefferson Elementary (Magnet Dual Immersion K-8) (Enrollment: 493 of which 18.25% are English Learners and 52.73% are Socio-Economically Disadvantaged students)
- \* Lee Richmond Elementary (Enrollment: 394 of which 30.96% are English Learners and 92.64% are Socio-Economically Disadvantaged students)
- \* Lincoln Elementary (Enrollment: 375 of which 29.60% are English Learners and 94.13% are Socio-Economically Disadvantaged students)
- \* Martin Luther King Jr. Elementary (Enrollment: 631 of which 20.76% are English Learners and 83.67% are Socio-Economically Disadvantaged students)

- \* Monroe Elementary (Enrollment: 586 of which 9.21% are English Learners and 77.30% are Socio-Economically Disadvantaged students)
- \* Roosevelt Elementary (Enrollment: 470 of which 35.32% are English Learners and 91.91% are Socio-Economically Disadvantaged students)
- \* Joseph M. Simas Elementary (Enrollment: 487 of which 7.18% are English Learners and 61.19% are Socio-Economically Disadvantaged students)
- \* Washington Elementary (Enrollment: 448 of which 12.50% are English Learners and 80.80% are Socio-Economically Disadvantaged students)
- \* John F. Kennedy Jr. High (Enrollment: 514 of which 18.09% are English Learners and 86.96% are Socio-Economically Disadvantaged students)
- \* Woodrow Wilson Jr. High (Enrollment: 554 of which 13.53% are English Learners and 76.17% are Socio-Economically Disadvantaged students)
- \* Community Day School (Alternative School) (Enrollment: 33 of which 39.39% are English Learners and 93.93% are Socio-Economically Disadvantaged students)

#### Community:

Based on Census.gov estimates of 2022, the community of Hanford had a population of 58,470. The racial makeup of Hanford was 58.4% White, 7.0% African American, 1.4% Native American, 4.0% Asian, 0.1% Pacific Islander, 15.0% from two or more races. Hispanic or Latino of any race were 50.1% and white alone, not Hispanic or Latino were 35.5%.

There were 18,495 households, with an average of 3.09 persons per household. The percent of persons under 5 years was 7.1%. The percent of persons under 18 years was 29.1%. The percent of persons 65 years and over was 12.2%. The amount of female persons was 48.1%.

Education based, 81.8% percent of persons age 25 years+ were a high school graduate or higher education level and 19.1% had a Bachelor's degree or higher.

The median household income in 2022 dollars was \$73,819 with 14.5% of people below the poverty line.

#### HESD Serves Students and Community:

The Hanford Elementary School District serves these students by providing them with the academic, social, and leadership support necessary to become individuals who achieve academically, who respect basic cultural values, who demonstrate ethical behavior including respect for others, and who value personal integrity, responsibility, and accountability.

#### Equity Multiplier Funding

The Local Control Funding Formula (LCFF) Equity Multiplier (Equity Multiplier) provides additional funding for allocation to school sites with prior year nonstability rates greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent. Pursuant to California Education Code (EC) 42238.024 Equity Multiplier funding is required to be used to provide evidence-based services and supports for students at these school sites. LEAs are also required to document the efforts to improve outcomes for students at these school sites.

- The following schools are receiving Equity Multiplier Funding: Community Day School

## Reflections: Annual Performance

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

### Broad Educational Program (Goal 1)

One of the greatest successes of the HESD LCAP has been the district's efforts to provide students with a broad educational program. A continuing mandate, reiterated by educational partners in advisory committees, through surveys, and in student focus groups has been that a good education is focused on reading and math, but is also well-rounded, providing science, history, art, music, and physical education. Moreover, a well-rounded education includes opportunities to travel to museums and scientific exhibits, to participate in concerts and sporting events, and to have access to modern technology.

In fulfilling this mandate from our educational partners, and to maintain and build upon our success in this area, the district has added credentialed teachers who specialize in art, music, and physical education. Students at all grade levels receive instruction in these subjects. All students have the opportunity to attend an academic study trip that is aligned with the content standards for their grade level. Every classroom is equipped with a Smartboard and is connected to the internet via a state-of-the-art wireless network. Students have access to a variety of apps and multimedia digital academic content. Every student in TK-1 is assigned and has access to an iPad. Every student in grades 2-8 is assigned and has access to a laptop computer, with students in grades 4-8 taking laptops home for homework and research.

### Academic Achievement (Goal 2)

Students in HESD continue to make progress toward achieving proficiency on the State academic standards. On the 2023 school dashboard, All Students scored Orange and "Maintained" (increased by 1.1 points) in ELA (per CDE Data Quest: 44.77% proficient). On the 2023 school dashboard for Math, All Students scored Yellow and "Increased" (increased by 8.1) (per CDE Data Quest: 33.66% proficient).

In comparing the scores of All students on the CAASPP assessment over the last three years, the percent of proficiency in ELA has grown from 39.22% in 2021 to 44.77% in 2023, and in Math, the percent of proficiency has grown from 25.74% in 2021 to 33.66% in 2023 (data from CDE Data Quest). The district will maintain and build on students' academic success by providing smaller class sizes, eliminating combination classes, and providing a robust summer and after-school instructional program going forward.

On the 2023 Dashboard, the EL Progress Indicator continues to be an area of success. In comparing the scores over the last three years, the percent of proficiency in Learning the English Language has grown from 50.77% in 2021 to 62.66% in 2023.

The following reflects the district's Greatest Challenges from the California School Dashboard:

### 2023: ACADEMIC INDICATOR

ELA: All Students: Orange (17.5 points below standard – Maintained +1.1 pts)

ELA: Foster Students: Orange (19.9 points below standard – Maintained -0.4 pts)



ELA: Hispanic Students: Orange (20.6 points below standard – Maintained +1.1 pts)  
 ELA: Two or More Races: Orange (5.8 points below standard – Declined 4.9 pts)  
 ELA: Students with Disabilities: Red (104.1 points below standard – Declined 6.2 pts)  
 Mathematics: Homeless Students: Orange (77.0 points below standard – Maintained -1.2 pts)  
 Mathematics: Students with Disabilities: Red (126.5 points below standard – Maintained +0.4 pts)

#### 2023: SUSPENSION RATE

All Students: Orange (5.4% suspension rate – Increased 1.0%)  
 African American Students (AA): Red (11.6% suspension rate – Increased 2.5%)  
 English Learner Students (EL): Orange (4.6% suspension rate – Maintained 0.0%)  
 Socially Economically Disadvantaged Students (SED): Red (6.1% suspension rate – Increased 1.1%)  
 Students with Disabilities (SWD): Red (6.3% suspension rate – Maintained -0.1%)  
 Foster Students: Red (8.2% suspension rate – Increased 3.7%)  
 Homeless Students: Orange (7.9% suspension rate – Declined 1.5%)  
 Hispanic Students: Orange (5.1% suspension rate – Increased 1.0%)  
 White Students: Orange (5.4% suspension rate – Increased 1.2%)  
 Two or More Races (TOM): Orange (6.0% suspension rate – Increased 1.5%)

#### District Level

The student groups within the district that received the lowest performance level on one or more state indicators on the 2023 Dashboard are:

##### Priority Area 4 (ELA & Math Academics)

- Students with Disabilities (SWD) subgroup (Red) in ELA and Math

##### Priority Area 5 (Chronic Absenteeism)

- None

##### Priority Area 6 (Suspension Rate)

- African American (AA) subgroup (Red)
- Socially Economically Disadvantaged (SED) subgroup (Red)
- Students with Disabilities (SWD) subgroup (Red)
- Foster subgroup (Red)

#### School Level

Schools within the district that received the lowest performance level on one or more state indicators along with any student group within that school that received the lowest performance level on one or more state indicators on the 2023 Dashboard are:

#### Priority Area 4 (ELA & Math Academics)

- \* Hamilton
  - \* English Learner (EL) subgroup (Red) in Math
  - \* Students with Disabilities (SWD) subgroup (Red) in ELA and Math
- \* Monroe
  - \* Students with Disabilities (SWD) subgroup (Red) in ELA
- \* Simas
  - \* Students with Disabilities (SWD) subgroup (Red) in ELA and Math
- \* Kennedy
  - \* Students with Disabilities (SWD) subgroup (Red) in ELA and Math
- \* Woodrow
  - \* Students with Disabilities (SWD) subgroup (Red) in ELA and Math

#### Priority Area 5 (Chronic Absenteeism)

- \* Kennedy
  - \* White subgroup (Red)

#### Priority Area 6 (Suspension Rate)

- \* Hamilton
  - \* White subgroup (Red)
- \* Lincoln
  - \* African American (AA) subgroup (Red)
  - \* Students with Disabilities (SWD) subgroup (Red)
- \* Roosevelt
  - \* White subgroup (Red)
- \* Kennedy
  - \* Overall (All Students) (Red)
  - \* English Learners (EL) subgroup (Red)
  - \* Socially Economically Disadvantaged (SED) subgroup (Red)
  - \* Hispanic subgroup (Red)
- \* Woodrow
  - \* Socially Economically Disadvantaged (SED) subgroup (Red)
  - \* Hispanic subgroup (Red)

Each of the needs identified above are discussed in detail below:

Hanford Elementary School District was identified for Differentiated Assistance based on the Student group: Students with Disabilities (SWD). SWD were identified in priority area 4 (Pupil Achievement for ELA and Math) in priority area 6 (School Climate - Suspension). HESD will work closely with the Kings County Office of Education over the course of the year to improve our Suspension Rate through a series of meetings scheduled over the year. There are multiple actions that will address this work specifically to decrease suspension rates and

increase the academic support for SWD including social-emotional support to provide students and families with what they need to be successful. Looking at the broad educational goals, the arts and extra-curricular activities will continue to support engagement for SWD at all grade levels. This includes transportation support to ensure students can be involved and engaged. Measures have been taken to increase student and family engagement and increase school connectedness and safety for students and families in the identified student group.

#### ACADEMIC INDICATOR

Students' overall performance (the "All Students" group) scored in the Orange category in ELA on the 2023 California School Dashboard.

The district will take the following steps to address this need:

Combination classes will be eliminated in grades 1-6 in all elementary schools.

Teachers will be provided with professional development and training designed to build their content knowledge and further develop their pedagogy.

Teachers will be provided with professional development and training designed to build their ability support English learners.

Up-to-date instructional materials will be provided to students in all content areas.

A robust summer instructional program will be implemented.

#### Safe Schools/Student Support (Goal 4)

The district's suspension rate continues to be both an area of success and an area of challenges. The district's suspension rate is Orange (2023 CA School Dashboard), and the number of students suspended each year continued to fall until the COVID pandemic. From 2013 to 2019, the district's suspension rate had decreased from 6.3% to 2.7%. This represents more than a fifty-percent reduction in the number of students suspended. This had been done without lowering the district's high standards for student behavior and citizenship.

Analysis of the district's suspension rate through Dataquest shows the following:

Overall (All Students) Suspension Rates:

2013 (CDE Dataquest) 6.3%

2014 (CDE Dataquest) 5.0%

2015 (CDE Dataquest) 5.1%

2016 (CDE Dataquest) 4.3%

2017 (CDE Dataquest) 3.4%

2018 (CDE Dataquest) 3.1%

2019 (CDE Dataquest) 2.8%

2020 (CDE Dataquest) 2.9%

2021 (CDE Dataquest) 0.5% (School closures and extended periods of distance learning affected student suspensions and suspension rates in 2020-2021.)

2022 (CDE Dataquest) 4.5%

2023 (CDE Dataquest) 5.6%

2023 Dashboard data indicate that the past few years starting with the COVID pandemic, have had a negative impact on student's social and emotional well-being, and suspension rates are trending upward (per 2023 Data Quest, All Students 5.6% suspension rate HESD, County: 6.8%, State: 3.8%), especially at the junior high schools. The successful implementation of actions and services that support students' social

and emotional well-being continues to mitigate the negative impact students have experienced over the past few years. There is a focus on returning to our pre-COVID trend of low suspension rates.

The district's chronic absenteeism rate is both an area of success and an area of need. During the 21-22 school year, when Chronic Absenteeism was once again monitored after the COVID pandemic put a halt to monitoring Chronic Absenteeism, the rate was 41.5%. In 22-23, the rate fell to 21.6% which is a great improvement, however, it still lags behind the 7.9% rate of 18-19 school year prior to COVID. The districts 22-23 chronic absenteeism rate of 21.6% is lower than the state of California overall (25.4%).

In order to maintain and build upon the district's previous successes in reducing suspension rates and maintaining a Yellow Chronic Absenteeism rate (per the 2023 California School Dashboard), students in Hanford Elementary are provided with an array of support services designed to reduce the barriers that can lead to absenteeism and discipline incidents or that otherwise stand in the way of learning. Schools are provided with nurses, counselors, and student specialists. To mitigate the impact of the COVID pandemic on students' social and emotional well-being, the district added additional school counselors in 2021-2022 and has continued through 23-24 and beyond. Each elementary school now has a full-time counselor. Each junior high school has two full-time counselors. Learning directors at the elementary schools and vice principals at the junior high schools coordinate services to ensure that students who need services receive them. School resource officers provide an additional layer of safety.

Since the COVID pandemic, there has been significant rises in absenteeism when comparing to pre-COVID times. Per CDE Data Quest HESD Chronic absenteeism for 2021-2022 rose to 41.0% compared to the County: 36.9% and the State: 30.8%, but has declined in 2022-2023 to 21.6% for all HESD students compared to the County 21.1% and the State: 25.4%. There is a need to continue re-establishing practices that had HESD Chronic Absenteeism rates lower than both the county and state.

The following reflects the district's Greatest Challenges from the California School Dashboard:

#### 2023 CHRONIC ABSENTEEISM INDICATOR

All Students: Yellow at 22.1% (Declined 19.4%)

Homeless: Yellow at 36.8% (Declined 23.7%)

Students with Disabilities: Yellow at 29.6% (Declined 25.6%)

African American: Yellow at 29.3% (Declined 18.5%)

American Indian: Orange at 23.8% (Declined 23.6%)

#### 2023 SUSPENSION RATE INDICATOR

All Students: Orange at 5.4% (Increased 1.0%)

Homeless: Orange at 7.9% (Declined 1.5%)

Students with Disabilities: Red at 6.3% (Maintained -1.0%)

African American: Red at 11.6% (Increased 2.5%)

American Indian: Orange at 6.8% (Declined 6.3%)

#### CHRONIC ABSENTEEISM INDICATOR

Even though our Overall and most student groups fell in the Yellow category on the 2023 California School Dashboard Chronic Absenteeism

Indicator, the rates are still dramatically above pre-COVID rates. The district will take the following steps to address this need: 105

Implement a Director of School Climate, Child Welfare, and Attendance. The Director will provide technical assistance to schools in the development of programs that improve school attendance and reduce chronic absenteeism, focusing on the attendance of high-needs subgroups including students with disabilities.

The director will monitor the implementation of school attendance-related actions at school sites; direct and deliver professional development to student support staff including Learning Directors, Counselors, Student Specialists, and Vice Principals; and monitor school attendance-related data across the district.

Provide each school with a learning director. Learning directors coordinate the services students receive including services and activities that support school attendance. Learning directors lead the development, implementation, and monitoring of attendance support activities at the school site.

Provide each junior high with two school counselors and provide the elementary schools with a counselor at each site. The school counselor provides counseling and guidance services that promote academic, career, personal, and social development as well as SEL (Social Emotional Learning) techniques. The school counselor serves as an advocate for high academic achievement and social development for all students through the provision of individual and schoolwide intervention strategies and counseling services. The school counselor provides personal and social counseling and interventions that promote positive interpersonal relationships and social skills including the importance of school attendance.

Provide each elementary school site with a student specialist and each junior high school with a vice principal. The primary purpose of the student specialist and vice principal is to provide students and their families with behavior and attendance support. Student specialists and vice principals work directly with students who have attendance challenges. Student specialists work with elementary students and their families. Vice principals work with junior high students and their families. The student specialist and vice principal function as personal advocates and as intermediaries in seeking to reduce or eliminate barriers to school attendance.

Maintain 3 school social workers. The school social workers provide direct services to students and their families and connects families with resources in the community that are intended to reduce the barriers that prevent students from attending school every day.

Analysis of the district's Suspension Rate through Dataquest shows the following:

Overall (All Students) Suspension Rates:

2013 (CDE Dataquest) 6.3%

2014 (CDE Dataquest) 5.0%

2015 (CDE Dataquest) 5.1%

2016 (CDE Dataquest) 4.3%

2017 (CDE Dataquest) 3.4%

2018 (CDE Dataquest) 3.1%

2019 (CDE Dataquest) 2.8%

2020 (CDE Dataquest) 2.9%

2021 (CDE Dataquest) 0.5% (School closures and extended periods of distance learning affected student suspensions and suspension rates in 2020-2021.)

2022 (CDE Dataquest) 4.5%

2023 (CDE Dataquest) 5.6%

While the district has reduced its suspension rates by more than fifty-percent from 2013 to 2019, the reduction of student suspensions continues to be a priority for Hanford Elementary after seeing an increase following the COVID pandemic. The following steps will be taken to continue to reduce the numbers of students being suspended with a focus on subgroups with high or increasing suspension rates:

Implement a Director of School Climate, Child Welfare, and Attendance. The Director will provide technical assistance to schools in the development of programs that improve school climate, reduce discipline incidents, and increase attendance; monitor the implementation of school climate actions at school sites; direct and deliver professional development to student support staff including Learning Directors, Counselors, Student Specialists, and Vice Principals; monitor school climate-related data across the district. The director will serve as the district's homeless and foster youth liaison.

Provide each school with a learning director. Learning directors coordinate the services students receive including behavior interventions for at-risk students. Learning directors lead the development, implementation, and monitoring of behavior support plans and behavior contracts at the school sites.

Provide each elementary school with a school counselor and provide the junior high schools with two counselors. The school counselor provides counseling and guidance services that promote academic, career, personal, and social development. The school counselor serves as an advocate for high academic achievement and social development for all students through the provision of individual and schoolwide intervention strategies and counseling services. The school counselor provides personal and social counseling and interventions that promote positive interpersonal relationships and social skills.

Provide each elementary school site with a student specialist and each junior high school with a vice principal. The primary purpose of the student specialist and vice principal is to provide students and their families with behavior and attendance support. Student specialists and vice principals work directly with students who have behavior challenges. Student specialists work with elementary students and their families. Vice principals work with junior high students and their families. The student specialist and vice principal function as personal advocates and as intermediaries in seeking prevention of discipline incidents and in seeking solutions to problems that get in the way of learning and personal growth.

#### Well Maintained Campuses (Goal 4)

Well-maintained school campuses are an important factor in student safety and engagement. The physical state of the school sites in Hanford Elementary continues to be an area of success. Despite the fact that some schools are more than fifty years old, most schools received a score of "Exemplary" on the Facilities Inspection Tool. This score indicates the highest level of repair, operational readiness, and attractiveness.

To maintain and build upon this success, deferred maintenance will continue to be a priority for HESD.

### Parent involvement (Goal 5, SP 3)

Parents in Hanford Elementary have multiple opportunities to receive information on their child's progress, participate in educational and social activities, and have their voices heard in decisions about the district's programs and services for students. The district's parent/teacher conference attendance rate is 99.9% (2023). On the district's surveys, parents overwhelmingly agree that there are opportunities to become involved in school activities, that they receive information about their child's progress, and that they have opportunities to provide input into the school's programs.

To maintain and build upon this success, the district will continue to upgrade technology tools to facilitate outreach and communication with families, a parent outreach center will provide parents with resources and training that will help them support their children in school, educational partner groups will continue to provide input and recommendations on the district's programs and services. The district upgraded its online parent communication tools in 2021-2022, which has gotten positive praise from families.

## Reflections: Technical Assistance

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

The student groups that qualified the district for Differentiated Assistance based on the state indicators on the 2023 Dashboard are:

### Priority Area 4 (ELA & Math Academics)

\* Students with Disabilities (SWD) subgroup (Red) in ELA and Math

\* ELA: Students with Disabilities: Red (104.1 points below standard – Declined 6.2 pts)

\* Mathematics: Students with Disabilities: Red (126.5 points below standard – Maintained +0.4 pts)

### Priority Area 5 (Chronic Absenteeism)

\* None

### Priority Area 6 (Suspension Rate)

\* Students with Disabilities (SWD) subgroup (Red)

\* Students with Disabilities (SWD): Red (6.3% suspension rate – Maintained -0.1%)

Hanford Elementary School District was identified for Differentiated Assistance based on the Student group: Students with Disabilities (SWD). SWD was identified in priority area 4 (Pupil Achievement for ELA and Math) in priority area 6 (School Climate - Suspension). HESD will work closely with the Kings County Office of Education over the course of the year to improve our Suspension Rate through a series of meetings scheduled over the year. There are multiple actions that will address this work specifically to decrease suspension rates and increase the academic support for SWD including social-emotional support to provide students and families with what they need to be successful. Looking at the broad educational goals, the arts and extra-curricular activities will continue to support engagement for SWD at all grade levels. This includes transportation support to ensure students can be involved and engaged. Measures have been taken to increase student and family engagement and increase school connectedness and safety for students and families in the identified student group.



In beginning the DA work with the County, the DA committee created a Working Theory of Improvement that involved four key points:

- \* What will be improved?
  - \* We will improve math achievement for AA students
- \* How Much?
  - \* By 15.16% as measured by 2024 CAASPP scores (21-22: 13.42%, 22-23: 24.84%)
- \* By When?
  - \* June 2024
- \* For Whom?
  - \* African American students

After working through the data and AIM Statement was created:

- \* Increase overall CAASPP scores in Mathematics for AA students by 15.16% by June 2024.

The next question what how do we know our changes are or will be improvements?

\* State Assessments: There are significant achievement gaps between AA students and all student as well as other subgroups. Current reality in November of 2023 was that AA students scored 13.42% proficient on the 21-22 CAASPP Math assessment and 24.84% proficient on the 22-23 CAASPP Math assessment. The district and DA team will monitor student data by subgroup, know them by name (including strengths and needs), target and prioritize for interventions, follow-up at Instructional Cabinet meetings, Curriculum Committee, and TAG (Technology Advisory Group). Building a stronger home to school connection with AA parents by providing early education resources (Kinder Counts, First and Forward). Personally inviting AA parents to Math Facts Parent Academy for grades 3-4.

In January 2024, after the CA Dashboard was publicized and updated Differentiated Assistance criteria was known, Hanford Elementary School District African American students no longer qualified as a DA subgroup and only Students with Disabilities (SWD) qualified as a DA subgroup, scoring Red on the CA Dashboard in ELA and Math (Priority 4) and also in Suspension Rate (Priority 6). At this point the DA team pivoted to a focus on SWD. The DA team made a commitment that AA students will still be a priority to continue the momentum that had been created over the past year and a half with instructional leaders, however, the DA process will now continue with a focus on only SWD. At the January 2024 meeting there was a focus on:

- \* What will be improved?
  - \* Dashboard & Local data will be improved
  - \* Suspension rates will decline
- \* How Much?
  - \* 6.3% maintained – we are currently at 5.39% suspension rate as of January 2024
- \* Goals will be set up during the next year
- \* By When?
  - \* June 2025
- \* For Whom?
  - \* Students with Disabilities (SWD)
- \* Indicators?
  - \* Dashboard: Academics and Suspension Rate



- \* Local Data for Progress Monitoring: Synergy (Suspension Rates)

- \* Local Assessments (Academics)

- \* Aim Statement?

- \* Possible Aim Statement: Suspension rates through Synergy will be improve by \_\_\_\_\_. Academic performance as measured by local assessment data by \_\_\_\_\_ (how much). (Aim Statement will be set at the next meeting)

- \* Change Idea?

- \* Student support team implementation

- \* Expectations

- \* Meeting Times

- \* Work

- \* Suspension

- \* Evaluation of approval and systems (tier....steps)

- \* Deep dives with team members

During the April 2024 meeting an Aim Statement was established:

- Math: We will increase our Benchmark 1 scores by 5% for students with Disabilities in the fall semester
- ELA: We will increase our Benchmark 1 scores by 5% for students with Disabilities in the fall semester
- Suspensions: We will decrease our suspension rates by 15% (Goal of 239) in the fall semester.

Some of the big ideas to consider were:

- Admin planning to set achievement goals by student group and students.
- Speech and language students may be the focus.
- We will bring back Speech and language data in comparison to all SWD.
- We will bring back baseline data to compare with Fall 2024 data.

The next steps set during the meeting with KCOE were:

- Begin discussions around the supports, strategies, and focused student groups that would be included in your change idea for students with disabilities.
- Begin thinking about qualitative metrics that would provide more information on the effectiveness of the potential change idea.

This will be an ongoing process over the next two years, determined by the state's Differentiated Assistance qualifications, with the next meeting in July 2024.

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

N/A

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

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

N/A

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

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

N/A

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s)   | Process for Engagement  |
|--|---|
| <p>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 supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process. Below is a list of the Educational Partner groups consulted with who provided input into the development of the LCAP and budgets.</p> <p>PARENTS and COMMUNITY Members</p> <ul style="list-style-type: none"> <li>* Parent Advisory Committee (including parents or legal guardians of currently enrolled students with disabilities in the school district)</li> <li>* District English Learner Advisory Committee (including parents or legal guardians of currently enrolled students with disabilities in the school district)</li> <li>* School Site English Learner Advisory Committee (ELAC) / School Site Council (SSC)</li> <li>* HESD LCAP Parent Survey</li> </ul> | <p>PARENTS and COMMUNITY Members: PARENT ADVISORY COMMITTEE</p> <p>The district's Parent Advisory Committee (PAC) met regularly throughout the school year. Each school site council elected a parent for the district PAC. The PAC met six times during the school year (two training sessions and four regular meetings). The Superintendent, Director of Categorical Programs, and Director of Curriculum attended these meetings in addition to the parent representatives from each school site. The purpose of the PAC is to engage parents in the LCAP review and planning process, to elicit their input into the district's LCAP, and to provide them with the opportunity to voice priorities for their students. Information regarding the state priorities, the district's goals, the purposes of the supplemental and concentration funding, programs and services for Unduplicated Pupils, were all presented to parents. The PAC reviewed information and data showing the district's performance in relation to the metrics that are part of each of the state's priorities. The PAC reviewed drafts of the LCAP throughout the school year providing input and advice as the plan was reviewed and developed, including the Equity Multiplier funds that Community Day School is receiving..</p> <p>Parent Advisory Committee met on:</p> <ul style="list-style-type: none"> <li>• 10/17/2023 PAC Training Session #1</li> <li>• 11/14/2023 PAC Training Session #2</li> <li>• 12/12/2023 PAC Meeting #1</li> <li>• 2/6/2024 PAC Meeting #2</li> </ul> |

- 3/19/2024 PAC Meeting #3
- 5/14/2024 PAC Meeting #4

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#### PARENTS and COMMUNITY Members: DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE

The LCAP is a standing item on the District English Learner Advisory Committee (DELAC) agenda. (Note that the DELAC is comprised of parents of students who are English learners; community members with an interest in the achievement of ELs and the programs and services they receive; and district-level leadership.) At each DELAC meeting, members receive information and provide recommendations on the development and implementation of the LCAP, including Equity Multiplier funding. The DELAC reviews the achievement and progress of EL students in detail, including the California School Dashboard English Learner Progress Indicator, the Academic Indicators in English Language Arts and Math, and the Suspension Rate and Chronic Absenteeism Indicators. The DELAC receives information on the district's reclassification procedures and rates, along with other data including data relating to the metrics that are part of the state's priorities. Members receive information and provide recommendations on programs and services for English learners. DELAC members review EL student achievement and provide recommendations as to how the district's programs, including programs within the LCAP, can be improved to increase the achievement of ELs, including the use of Equity Multiplier funds.

The DELAC met on:

- 10/19/23 Training Session #1
- 11/16/23 Training Session #2
- 12/14/23 Meeting #1
- 2/8/24 Meeting #2
- 3/21/24 Meeting #3
- 5/16/24 Meeting #4

#### PARENTS and COMMUNITY Members: SCHOOL SITE ENGLISH LEARNER ADVISORY COMMITTEE (ELAC) and School Site Council (SSC)

Members receive information and provide recommendations on programs and services for English learners. (Note that the ELAC is comprised of parents of students who are English learners; community members with an interest in the achievement of ELs and

the programs and services they receive; and school site staff.) At each ELAC meeting, members receive information and provide recommendations on the development and implementation of EL programs and services as well as SPSA, including the Equity Multiplier funds that Community Day School is receiving. The ELAC reviews the achievement and progress of EL students in detail, including the California School Dashboard English Learner Progress Indicator, the Academic Indicators in English Language Arts and Math, and the Suspension Rate and Chronic Absenteeism Indicators. The ELAC receives information on the district's/school's reclassification procedures and rates. ELAC members review EL student achievement and provide recommendations as to how the district's/school's programs, can be improved to increase the achievement of ELs. Each school meets at least 4 times each school year.

The Equity Multiplier funds that Community Day School (CDS) receives are discussed during the Martin Luther King Jr. English Learner Advisory Committee (ELAC) and School Site Council (SSC). Parents, teachers, and community members have the opportunity to provide input on CDS school plan and budgets, including the Equity Multiplier funding.

#### PARENTS and COMMUNITY Members: HESD LCAP PARENT SURVEY

The survey was distributed to families on February 5, 2024 and remained open for three weeks. The HESD LCAP Parent survey was delivered to all parents/guardians of students in the district. On the survey, parents have the opportunity to voice their opinion on topics related to the district's goals and the state's priorities.

#### PARENTS and COMMUNITY Members: COMMUNITY

- \* Posted the LCAP for public comment prior to public hearing [May 2024]

- \* Held a public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP [May 2024]

- \* Adopted the LCAP and Budget at the board meeting and reported local indicator data as a non-consent item [June 2024]

- \* Posted the adopted LCAP prominently on our district web page

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|---|--|-----|
|   | [June 2024]  | 114 |
| <p>STUDENTS</p> <ul style="list-style-type: none"> <li>* LCAP Student Focus Group</li> <li>* HESD LCAP Student Survey</li> </ul>  | <p>STUDENTS: HESD LCAP STUDENT SURVEY</p> <p>March 2024</p> <p>The HESD LCAP Student survey was delivered in March 2024 to all students in grades 5-8. On the survey, students voice their opinions on programs and services for Unduplicated Pupils.</p> <p>TEACHERS: HESD LCAP TEACHER SURVEY</p> <p>The HESD LCAP teacher survey was delivered to all teaching staff in 2024, including itinerant teachers, with 200+ teachers taking the survey. On the survey, teachers voice their opinions on programs and services for Unduplicated Pupils.</p>  |     |
| <p>TEACHERS:</p> <ul style="list-style-type: none"> <li>* HESD LCAP Teacher Survey</li> <li>* Curriculum Committee</li> <li>* ELAC (English Learner Advisory Committee)</li> <li>* SSC (School Site Council)</li> </ul>   | <p>TEACHERS: HESD LCAP TEACHER SURVEY</p> <p>The HESD LCAP teacher survey was delivered to all teaching staff in 2024, including itinerant teachers, with 200+ teachers taking the survey. On the survey, teachers voice their opinions on programs and services for Unduplicated Pupils.</p> <p>The Equity Multiplier funds that Community Day School (CDS) receives are discussed during the Martin Luther King Jr. English Learner Advisory Committee (ELAC) and School Site Council (SSC). Teachers, parents, and community members have the opportunity to provide input on CDS school plan and budgets, including the Equity Multiplier funding. LCAP Goal 6 (Equity Multiplier Focus Goal) was developed in response to parents of DELAC and PAC, teachers, administration, and staff recommendations to have a counselor on campus (Action 6.1).</p> |     |
| <p>PRINCIPALS and ADMINISTRATORS</p> <ul style="list-style-type: none"> <li>* Instructional Cabinet INSTRUCTIONAL CABINET</li> <li>* Special Education Local Plan Area Administrator (SELPA)</li> <li>* ELAC (English Learner Advisory Committee)</li> <li>* SSC (School Site Council)</li> </ul> | <p>PRINCIPALS and ADMINISTRATORS: INSTRUCTIONAL CABINET</p> <p>Instructional Cabinet was held on:</p> <p>8/1/2023 (Management Team Meeting)</p> <p>9/28/2023 (including site visits prior to Instructional Cabinet)</p> <p>10/26/2023 (including site visits prior to Instructional Cabinet)</p> <p>11/30/2023 (including data meeting prior to Instructional Cabinet)</p>   |     |

|   |  |
|---|--|
|   | <p>2/29/2024 (including data meeting prior to Instructional Cabinet)<br/>4/25/2024 (including site visits prior to Instructional Cabinet)</p> <p>The district's Instructional Cabinet met throughout the school year. At these meetings, administrators including Principals, Learning Directors, district office managers, and Curriculum Specialists conducted analysis of student achievement and performance in absenteeism and suspension rates, using this analysis to assess the needs of students across the district, including the Equity Multiplier funds that Community Day School is receiving. The instructional cabinet provided administrators with the opportunity to give input into the LCAP, including programs and services for Unduplicated Pupils based on analysis of students' academic and social/emotional needs. LCAP Goal 6 (Equity Multiplier Focus Goal) was developed in response to parents of DELAC and PAC, teachers, administration, and staff recommendations to have a counselor on campus (Action 6.1).</p> <p>SELPA: SELPA Meeting<br/>April 2, 2024<br/>Met with the SELPA administrator and the district Special education team to determine specific actions for students with disabilities (SWDs) are included in the LCAP. At this meeting, the group conducted an analysis to identify areas of challenges, root causes, and specific needs of student achievement, chronic absenteeism, and suspension rates for students with disabilities. Using this analysis to assess the needs of students with disabilities across the district, the SELPA made recommendations for programs and services in the district that support students with disabilities including working with the California Content Connectors in helping with developing appropriate IEP goals.</p> |
| <p>BARGAINING UNITS and OTHER PERSONNEL</p> <ul style="list-style-type: none"> <li>* Hanford Elementary Teachers Association (HETA)</li> <li>* California School Employee's Association (CSEA)</li> </ul> | <p>BARGAINING UNITS and OTHER PERSONNEL</p> <p>The LCAP is a regular agenda item at the district's meet-and-consult sessions with the certificated and classified collective bargaining units. These groups have provided input into the district's services and programs and on how to prioritize these programs and services. Hanford Elementary Teachers Association (HETA) meet-and-consult is held on the first Monday of each month. California School</p>   |

|  |   |
|--|---|
|  | Employee's Association (CSEA) meet and consult is held on the third Monday of each month. LCAP Goal 6 (Equity Multiplier Focus Goal) was developed in response to parents of DELAC and PAC, teachers, administration, and staff recommendations to have a counselor on campus (Action 6.1). |
|--|---|

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

The Parent Advisory Committee and the District Instructional Cabinet recommend the Expected Outcomes below for all students and all subgroups. The District English Learner Advisory recommends the Expected Outcomes below for the English Learner subgroup. The SELPA recommends the Expected Outcomes below for the Students with Disabilities Subgroup. These expected outcomes, based on educational partner input, will be the district’s Expected Outcomes for the achievement and performance on the California School Dashboard State Indicators (ELA, Math, Chronic Absenteeism, Suspension Rate).

ENGLISH LANGUAGE ARTS: For Baseline & Expected Outcome see below in Goal 2 (Measuring and Reporting Results)

MATHEMATICS: For Baseline & Expected Outcome see below in Goal 2 (Measuring and Reporting Results)

CHRONIC ABSENTEEISM: For Baseline & Expected Outcome see below in Goal 4 (Measuring and Reporting Results)

SUSPENSION RATES: For Baseline & Expected Outcome see below in Goal 4 (Measuring and Reporting Results)

PARENTS, COMMUNITY: PARENT ADVISORY COMMITTEE (PAC)  
Recommendations (State Indicators)  
The Parent Advisory Committee provided specific recommendations for the district’s Expected Outcomes for all students, and for each student subgroup, in each of the State Indicators (ELA, math, chronic absenteeism, suspension rates), including the Equity Multiplier funds that Community Day School is receiving. (See details in the next section below).

2023-2024 School Year Recommendations  
12/12/2023 PAC Meeting #1

- The PAC recommends that the board approve BP6020 Parent Involvement
- The PAC recommends that the district continue to ensure that all students have the required instructional materials.

2/6/2024 PAC Meeting #2

- The PAC recommends continuing, and expanding if possible, Parent Workshops (Parent Education Nights) with a focus on math, including homework help.
- The PAC recommends adding classroom-to-home communications that include how-to links to videos and/or instructions that break down math steps and How-To’s for current and upcoming math skills including a monthly/quarterly math how-to guide for parents to help their child at home.



- The PAC recommends having a beginning of the year informational videos on how to use ParentVue and ParentSquare. 117
- PAC recommends the district/school send out periodic reminders to parents about the HESD Public Website that highlights parent resources.
- The PAC recommends that for Junior High students:

\* Look at Study Trips that inspire and open the mind such as visiting places that specialize in Technology, Robotics, Coding, etc.

\* Look at opportunities to have students partake in college preparation classes or events

\* Look to provide financial literacy classes to students

#### 3/19/2024 PAC Meeting #3

- To reduce student screen time on apps during the school day
- The committee recommended the Expected Outcomes (growth targets) for the school years 2024-2025 through 2026-2027 (See Goal #4 for specific numbers) for the district's Local Control Accountability Plan (LCAP)
- Continue to provide communication to parents around COVID and when it's ok to send students to school and when students should be kept home.
- Continue to provide the current level of support for students including nurses, counselors, social workers, student specialists, and vice principals.
- Continue to provide support for foster and homeless students.

#### 5/14/2024 PAC Meeting #4

- Approve the changes to the School Family Compact (School Site Councils will approve this during SSC meeting #1 next school year.)
- The committee recommends that the HESD Board of Trustees approve the 2024-2025 to 2026-2027 (Year 1) Local Control Accountability Plan

#### PARENTS, COMMUNITY: DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE (DELAC)

The District English Learner Advisory Committee provided specific recommendations for the district's Expected Outcomes for English learners in each of the State Indicators (ELA, math, chronic absenteeism, suspension rates). (See details in the next section below).

#### 2023-2024 School Year

##### 12/14/23 DELAC Meeting #1

- Approve the HESD Parent Involvement Policy BP/AR 6020.
- Continue to provide teacher training and support site administration to ensure students receive both designated and integrated ELD instruction.
- Continue to provide parents with engagement opportunities such as Kinder Counts/Kinder Cuenta, and First and Forward/Primero y Adelante parent academies.
- Continue to monitor the progress of English learners and provide interventions that support English learners to be reclassified to Fluent English Proficient within six years of enrollment.
- Continue to provide leadership support to school site teams to monitor progress and applicable reclassification criteria of English learners with an Individual Education Plan.

##### 2/8/24 DELAC Meeting #2

- Approve the Consolidated Application for funding.
  - Continue to ensure that English Learners are provided with both Designated and Integrated English Language Development (ELD) instruction.
  - Continue to provide professional development that:
- \* Deepens staff's understanding of the English Language Development (ELD) Standards and academic implications across subject areas.
  - \* Emphasize students' use of academic English across academic subjects.
  - Expand parent academies (Kinder Counts/First and Forward) and include math parent training for upper-grade students.
  - Continue to provide mandatory written notifications for guardians and parents.

#### 3/21/24 DELAC Meeting #3

- Explore parent training options to continue to increase parents' use of Parent Vue as a tool to monitor school attendance and academic progress across the school year.
- Continue to support school sites to network and plan student incentive programs and activities.
- Continue to analyze suspension data districtwide to identify grade level trends and plan school site supports and parent training.
- Continue to provide teachers/administrators with professional development that helps to increase student engagement and student academic discussions in the classroom.

#### 5/16/24 DELAC Meeting #4

- Approve the changes to the School Family Compact (ELAC & School Site Councils will approve this during DELAC meeting #1 next school year.)
- The DELAC recommends that the HESD Board of Trustees approve the 2024-2025 to 2026-2027 (Year 1) Local Control Accountability Plan.

PARENTS and COMMUNITY Members: SCHOOL SITE ENGLISH LEARNER ADVISORY COMMITTEE (ELAC) and School Site Council (SSC), including MLK & CDS (School Receiving Equity Multiplier Funds) SSC/ELAC

Members receive information and provide recommendations on programs and services for English learners. (Note that the ELAC is comprised of parents of students who are English learners; community members with an interest in the achievement of ELs and the programs and services they receive; and school site staff.) At each ELAC meeting, members receive information and provide recommendations on the development and implementation of EL programs and services as well as SPSA, including the Equity Multiplier funds that Community Day School is receiving. The ELAC reviews the achievement and progress of EL students in detail, including the California School Dashboard English Learner Progress Indicator, the Academic Indicators in English language arts and math, the Suspension Rate and Chronic Absenteeism Indicators. The ELAC receives information on the district's/school's reclassification procedures and rates. ELAC members review EL student achievement and provide recommendations as to how the district's/school's programs, can be improved to increase the achievement of ELs. Each school meets at least 4 times each school year.

2023-2024 School Year - Synopsis of the feedback received from the School Site ELAC/SSC meetings, including MLK & CDS (School Receiving Equity Multiplier Funds) SSC/ELAC. Input is from both EO and EL parents.

- Parent inquired about parent workshops that are being held at Junior high and that she was interested in attending a workshop around the topic of drug awareness.

- Parent inquired if the junior high would offer a home economics class or a finance class where students learn to budget money and balance a checkbook
- Parent shared the Multiplication night was fun and enjoyable, her younger kids were also excited to know and hear about multiplication. She shared that at the reading night for 1st and 2nd graders, she said it was a good way to learn more about comprehension and a way for the family to be together. She recommended the school continue these educational events.
- Parent shared that her daughter and the older kids like to earn incentives for attendance and recommended these continue in the future.
- Parent asked if the school would consider holding a parent 'town hall' meeting to discuss attendance concerns and recommended the school look into such an event.

#### Equity Multiplier School - CDS (MLK & CDS SSC)

- Teacher at CDS shared that they are seeing more success with elementary students in getting the support that they need and recommends continuing with the current level of support for students.
- Parent shared that her son has been very motivated to come to school and has not wanted to miss even when he had a sore throat. A CDS teacher (Equity Multiplier School) shared his students were excited to hear that MLK students had met the goal of 98% and earned an incentive and recommended the school continue to offer attendance incentives.
- ELAC Parent during MLK/CDS SSC (Equity Multiplier School) recommended school sites provide directions on how to help their child access Office365 and apps at home.
- Teacher at CDS shared that a representative from Lemoore School District along with Joy Gabler, HESD Superintendent, were present to look at the model of how CDS works and flows. They wanted to check out the program. The teacher shared it was nice to get the acknowledgement and being recognized for the good work that is happening at CDS. The CDS school plan is to continue to support behavior and attendance with hands-on activities, a school counselor, counseling services, so the recommendation is to continue to implement the activities in the school plan.
- LCAP Goal 6 (Equity Multiplier Focus Goal) was developed in response to parents of ELAC & SSC, teachers, students, and staff recommendation of have a counselor on campus (Action 6.1).

#### PARENTS and COMMUNITY Members: HESD LCAP PARENT SURVEY

Parents responded to a variety of questions related to their level of satisfaction with their students' education, parent communication and involvement, school safety, and instructional programs. Survey responses indicate that parents are overwhelmingly satisfied in all of these areas.

#### ACTION: PARENTS and COMMUNITY Members: DELAC & PAC

- The District will continue and expand, Parent Workshops (Parent Education Nights) with a focus on math, including homework help that will look to include how-to links to videos and/or instructions that break down math steps and How-To's for current and upcoming math skills including a monthly/quarterly math how-to guide for parents to help their child at home. (Action 1.1, 1.6, 5.2)
- The district will continue to provide academic support for English learners (Action 2.4).
- The district will continue to support teachers new to the profession with a New Teacher Induction Program (Action 3.3).
- The district will continue to provide social and emotional support for students (Action 4.1, 4.2, 4.3).

- The district will look to continue to provide supports for students including nurses, counselors, social workers, student specialists, and vice principals (Action 4.2)
- LCAP Goal 6 (Equity Multiplier Focus Goal) was developed in response to parents of DELAC and PAC, teachers, students, and staff recommendation to have a counselor on campus (Action 6.1).

#### STUDENTS: LCAP STUDENT FOCUS GROUP/ HESD LCAP STUDENT SURVEY

Students recommended that the district maintain the programs and services under each of the district's five LCAP goals at their current levels, with an emphasis on Art, Music, Physical Education, study trips, and other enrichment activities. The students recommend expanding these activities as funding permits. The students also recommend maintaining services and programs that support physical and social/emotional well-being. The LCAP Student Focus Group provided the following specific recommendations:

2023-2024 School Year (March 13, 2024)

During the Student LCAP event, below is a capture of student voice on each topic:

How to Improve the Art Program: (Action 1.5)

- More painting
- Watercolors
- More freedom to express themselves
- More paper folding/origami
- More art teachers
- Clay & sculptures
- More crafts
- Figure drawing
- More sketching/drawing
- Art contests/competitions

How to help improve School Counselors and Social Workers: (Action 4.1, 4.2)

- Help with basic needs
- Reward positive behavior
- Normalize seeking help
- More counselors, one for every day and one for big issues
- Discreet communication with students
- Schoolwide counselor assembly (each trimester)
- More classroom visits
- More emotional support
- Trust building activities
- Therapeutic walks
- Peer mediation training for students
- Life skills training for students

How to improve Extra-Curricular Activities: (Action 1.5, 1.6)

- More PE equipment
- More trivia-based games/club
- Kickball-organized/dodgeball
- Volleyball nets
- Foreign language club
- Pickleball
- READY Sport tournaments
- Co-Ed sports
- More equipment for kinder students
- Bring fencing as a sport
- Increase time in band
- Add soccer to the elementary
- Add cricket
- Add clubs like drama, Lego, sign language, frisbee, technology, coding
- Engineering club
- Construction club
- Reading club
- Crafting club
- Business classes/clubs
- Fashion classes/clubs
- Cooking club
- Baking club
- Garden club
- Anatomy club

Characteristics of staff to be hired: (Action 3,1, 3.3)

- Honesty
- Patient/calm
- Good listener
- Understanding
- Kindness
- Respectful
- Motivation
- Trustworthy
- Fun with kids

How to improve the Libraries: (Action 1.2)

- Student recommendations for books
- Library to open during break time
- Contests
- Bookmark design contest
- More activities and entertainment in library

- More engaging in read-aloud with props
- More high interest in non-fiction
- Increase number of checkouts
- Incentives for finishing a book
- Background music in library
- Library open after school
- Open in morning before school
- Board games
- Movies in library during lunch
- Quiet place on campus

How to improve the Music Program: (Action 1.5)

- More trips as you continue in band
- Band teacher/Jr. High students assembly for 4-6 grade students
- Baritones in elementary
- Piano lab
- Difficult to miss class time for band pullout
- More dedicated band time and more often in 5th & 6th grade

How to improve Academic Study Trips: (Action 1.4)

- Students should vote on where they go
- Videos explaining trip options
- Long trips to see new places
- Limit the time at Burris Park
- We like Charter Busses
- Incentive Trips (attendance, etc)
- Museum
- Overnight trips
- Spend more time at the place
- If the location is close, do more activities at that place
- If we don't see everything at the place, we would like to go again next year
- More than one trip a year
- Junior High – More museums, zoo (in upper grades they don't mind repeating)
- Students should have more voice on the location
- Tour guide at location
- More teachers leading groups because they know a lot about the location

How to improve Nurses: (Action 4.2)

- Add more colors & decorations to health office
- Teach more health topics to students
- Health supplies in classrooms
- Opportunities to assist the nurses
- Keep nurses up to date with trainings

- READY at Junior High
- Start later for Summer (8:30)
- Swim lessons
- Coding
- Sports (volleyball, hockey, soccer, softball)
- Inclusive activities for students with disabilities
- Roblox
- Firefighters
- Video production
- Water park
- Art teacher (advance lessons)
- Laser light show with music
- Book clubs
- Carnival
- Outdoor Movies
- Cooking
- Interschool sports

#### ACTION: STUDENTS: LCAP STUDENT FOCUS GROUP

Each of the posters with student input has been shared with the corresponding departments, including Nurses, Social Workers, Art Teachers, Music Teachers, Librarians, Human Resources, and our READY/After-School coordinator. These have also been shared with District and School leaders to work through and make appropriate changes for the coming school year.

- LCAP Goal 6 (Equity Multiplier Focus Goal) was developed in response to parents, teachers, students, and staff recommendation to have a counselor on campus (Action 6.1).

#### PRINCIPALS, ADMINISTRATION: INSTRUCTIONAL CABINET/ HESD LCAP ADMINISTRATOR SURVEY

The district's administrators provided specific recommendations for the district's Expected Outcomes for all students, and for each student subgroup, in each of the State Indicators (ELA, math, chronic absenteeism, suspension rates), including the Equity Multiplier funds that Community Day School is receiving. (See details in the next section below). Instructional Cabinet recommended that the district maintain the programs and services for Unduplicated Pupils under each of the district's five LCAP goals at their current levels.

- LCAP Goal 6 (Equity Multiplier Focus Goal) was developed in response to district leadership input from the district administration and school site administration to have a counselor on campus (Action 6.1). District and School site administration, analyzing data, has shown that student response to counselors have been positive and have been effective in reducing chronic absenteeism.

#### SELPA: SELPA Meeting (April 2, 2024)

The SELPA provided specific recommendations for the district's Expected Outcomes for students with disabilities in each of the State Indicators (ELA, math, chronic absenteeism, suspension rates). The SELPA Administrator and the HESD administration conducted an analysis to identify areas of challenges, root causes, and specific needs of student achievement, chronic absenteeism, and suspension rates

for students with disabilities. Using this analysis to assess the needs of students with disabilities across the district, the SELPA made recommendations for programs and services in the district that support students with disabilities including working with the California Content Connectors in helping with developing appropriate IEP goals.

#### TEACHERS: HESD LCAP TEACHER SURVEY

The district's teachers recommended that the district maintain the programs and services for Unduplicated Pupils under each of the district's five LCAP goals at their current levels.

#### BARGAINING UNITS, OTHER PERSONNEL

Bargaining units recommended:

- \* Having afterschool enrichment that also includes academics and other enrichment opportunities
- \* The district maintain the programs and services for Unduplicated Pupils under each of the district's six LCAP goals at their current levels, with an emphasis on increasing services for school safety and student physical and social/emotional well-being as funding permits.

#### ACTIONS: TEACHERS, PRINCIPALS, ADMINISTRATORS, BARGAINING UNITS, AND OTHER SCHOOL PERSONNEL

- \* Programs and services for Unduplicated pupils under each of the district's five LCAP goals will be maintained at current levels or expanded. (See goals 1-6)



Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 1      | Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education. | Broad Goal   |

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The district developed this goal as our educational partner groups support the idea that a good education is focused on reading and math, but is also well-rounded, providing science, history, art, music, and physical education. Moreover, the district's educational partners believe in a well-rounded education for students that includes these areas of study and that also provides opportunities to travel to museums and scientific exhibits, to participate in concerts and sporting events, and to have access to modern technology. A broad educational program is one of the State's identified priorities (Priority 7).

The district has developed this goal:

- \* Because we have a large number of students from low-income families, and students from low-income families sometimes lack the resources to experience the types of enrichment activities, such as music, art, and physical education, that have been shown to increase academic achievement; there is a need to provide students with an educational program that includes these areas of study. Moreover, 98% of parents agree/strongly agree that, "In addition to ELA and Mathematics, it is important for my child to have instruction in science, history, art, music, and physical education (2023 HESD Parent Survey).
- \* Because we have a large number of students from low-income families, and students from low-income families sometimes lack the resources to experience activities that have been shown to increase their interest and engagement in school such as travel to museums, zoos, and parks such as Yosemite or Sequoia; there is a need to provide students with academic study trips. Moreover, 96% of parents agree/strongly agree that "It is important for my child to attend academic study trips that are aligned with classroom instruction including travel to museums, zoos, state and national parks (2023 HESD Parent Survey).

The metrics below will measure the extent to which we deliver a broad educational program to our students. The actions are the individual components of the broad educational program that will be provided to students, for example, art, music, physical education, technology resources etc.

# Measuring and Reporting Results

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| Metric # | Metric  | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| 1.1      | <p>Priority 2A: Implementation of State Standards addresses:</p> <p>A. The implementation of state board adopted academic content and performance standards for all students, which are:</p> <p>a. English Language Arts – Common Core State Standards for English Language Arts</p> <p>b. Mathematics – Common Core State Standards for Mathematics</p> <p>c. English Language Development</p> <p>d. Career Technical Education</p> <p>e. Health Education Content Standards</p> <p>f. History-Social Science</p> <p>g. Model School Library Standards</p> <p>h. Physical Education Model Content Standards</p> <p>i. Next Generation Science Standards</p> <p>j. Visual and Performing Arts</p> <p>k. World Language;</p> | <p>The District received a score of "Met" on the 2023 CA School Dashboard: Implementation of Academic Standards Local Indicator.</p> <p>(A score of "Met" on the CA School Dashboard: Implementation of Academic Standards Local Indicator shows that the district has met all of the metrics (a-k) under Priority 2.)</p> <p>Priority 2B: English Learner Progress was Blue at 62.8% making progress towards English Language Proficiency on the 2023 CA School Dashboard.</p> <p>Goal 2: "All students will make progress toward proficiency on the state-adopted standards and English learners will make progress learning the English language" addresses English Learner programs.</p> |                |                | <p>Priority 2A: The District will receive a score of "Met" on the CA School Dashboard Implementation of Academic Standards Local Indicator.</p> <p>Priority 2B: The District English Learner Progress will be at least 50% on the CA School Dashboard.</p> <p>Priority 4: Percentage of Students Scoring Proficient (Exceeded or Met) on the 2026 CAASPP ELA (per Data Quest - Proposed Target)</p> <p>Overall: 54.00%</p> <p>SWD: 21.00%</p> <p>Low-Income: 50.00%</p> <p>English Learner: 30.00%</p> <p>LTEL (Long-Term EL): 16.00%</p> |                                  |

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|  | <p>Priority 2B: How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p> <p>Priority 4: Pupil Achievement as measured by: CAASPP Data: ELA &amp; Math</p> | <p>Priority 4: Percentage of Students Scoring Proficient (Exceeded or Met) on the 2023 CAASPP ELA (per Data Quest)</p> <p>Overall: 44.77%</p> <p>SWD: 11.14%</p> <p>Low-Income: 40.46%</p> <p>English Learner: 20.41%</p> <p>LTEL (Long-Term EL): 5.00%</p> <p>Asian: 65.52%</p> <p>African American: 34.15%</p> <p>Hispanic: 42.87%</p> <p>White: 57.11%</p> <p>Two or More: 54.47%</p> <p>Homeless: 31.06%</p> <p>Percentage of Students Scoring Proficient (Exceeded or Met) on the 2023 CAASPP Math (per Data Quest)</p> <p>Overall: 33.66%</p> <p>SWD: 8.60%</p> <p>Low-Income: 29.12%</p> <p>English Learners: 12.50%</p> <p>LTEL (Long-Term EL): 3.57%</p> <p>Asian: 51.72%</p> <p>African American: 23.78%</p> <p>Hispanic: 31.32%</p> <p>White: 46.33%</p> <p>Two or More: 46.43%</p> <p>Homeless: 19.42%</p> |  | <p>Asian: 71.00%</p> <p>African American: 44.00%</p> <p>Hispanic: 52.00%</p> <p>White: 64.00%</p> <p>Two or More: 64.00%</p> <p>Homeless: 41.00%</p> <p>Percentage of Students Scoring Proficient (Exceeded or Met) on the 2026 CAASPP Math (per Data Quest)</p> <p>Overall: 43.00%</p> <p>SWD: 18.00%</p> <p>Low-Income: 39.00%</p> <p>English Learners: 22.00%</p> <p>LTEL (Long-Term EL): 15.00%</p> <p>Asian: 57.00%</p> <p>African American: 33.00%</p> <p>Hispanic: 41.00%</p> <p>White: 56.00%</p> <p>Two or More: 56.00%</p> <p>Homeless: 29.00%</p> | 127 |
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|     |  |   |  |  |   | 128 |
| 1.2 | <p>Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:</p> <p>A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;</p> <p>B. Programs and services developed and provided to unduplicated pupils</p> <p>C. Programs and services developed and provided to individuals with exceptional needs.</p> <p>Priority 4: Pupil Achievement as measured by: CAASPP Data: ELA &amp; Math</p> | <p>The District received a score of "Met" on the 2023 CA School Dashboard: Access to a Broad Course of Study Local Indicator.</p> <p>(A score of "Met" on the CA School Dashboard: Implementation of Access to a Broad Course of Study Local Indicator shows that the district has met all of the metrics (A, B, C) under Priority 2.)</p> <p>Priority 4: Percentage of Students Scoring Proficient (Exceeded or Met) on the 2023 CAASPP ELA (per Data Quest)</p> <p>Overall: 44.77%</p> <p>SWD: 11.14%</p> <p>Low-Income: 40.46%</p> <p>English Learner: 20.41%</p> <p>LTEL (Long-Term EL): 5.00%</p> <p>Asian: 65.52%</p> <p>African American: 34.15%</p> <p>Hispanic: 42.87%</p> <p>White: 57.11%</p> <p>Two or More: 54.47%</p> <p>Homeless: 31.06%</p> |  |  | <p>The District will receive a score of "Met" on the CA School Dashboard Access to a Broad Course of Study Local Indicator.</p> <p>Priority 4: Percentage of Students Scoring Proficient (Exceeded or Met) on the 2026 CAASPP ELA (per Data Quest - Proposed Target)</p> <p>Overall: 54.00%</p> <p>SWD: 21.00%</p> <p>Low-Income: 50.00%</p> <p>English Learner: 30.00%</p> <p>LTEL (Long-Term EL): 16.00%</p> <p>Asian: 71.00%</p> <p>African American: 44.00%</p> <p>Hispanic: 52.00%</p> <p>White: 64.00%</p> <p>Two or More: 64.00%</p> <p>Homeless: 41.00%</p> |     |

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|     |  |  |  |  |  | 129 |
| 1.3 | <p>Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:</p> <p>B. Programs and services developed and provided to unduplicated pupils<br/>California Education Code Section 42238.02(b) (1) For purposes of this section unduplicated pupil means a pupil enrolled in a school district or a charter school who is either classified as an English learner, eligible for a free or reduced-price meal, or is a foster youth.</p> <p>C. Programs and services developed and provided to individuals with exceptional needs.</p> | <p>Students (including with exceptional needs) received instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive.</p> <p>Elementary Schools:<br/>Art: All Students received art Instruction.<br/>Music: 5th and 6th grade students self-select participation in band:<br/>5th Grade: 270<br/>6th Grade: 196<br/>(Total 466)</p> <p>All students in 4th grade received music instruction. (The schools with the highest #s of low-income students were prioritized) (655 students)</p> <p>Junior High<br/>244 students chose art.<br/>312 students chose music.</p> |  |  | <p>Students will receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive.</p> <p>All students will receive the required number of PE minutes.</p> <p>Elementary Schools:<br/>Art: All Students will receive art Instruction.<br/>Music: 5th and 6th-grade students will self-select participation in band:<br/>5th Grade: 200<br/>6th Grade: 175</p> <p>All students in 4th grade received music instruction. (The schools with the highest #s of</p> |     |

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|     |  |  |  |  | low-income students were prioritized)<br><br>Junior High<br>200 students will choose art.<br>200 students will choose music.  | 130 |
| 1.4 | Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described | <p>Students are enriched by art, music, and physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidence by survey results.</p> <p>% Agree/Strongly Agree:</p> <p>Physical education activities enrich (improve) my experience at school: 82%</p> <p>Participating in physical education motivates me to come to school every day: 64%</p> <p>Participating in music enriches (improves) my experience at school: 91%</p> <p>Participating in music motivates me to come</p> |  |  | <p>Students will be enriched by art, music, and physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidence by survey results.</p> <p>% Agree/Strongly Agree:</p> <p>Physical education activities enrich (improve) my experience at school: 70%</p> <p>Participating in physical education motivates me to come to school every day: 70%</p> <p>Participating in music enriches (improves) my</p> |     |

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|  |  | <p>to school every day: 77%</p> <p>Learning about music will help me in the future: 80%</p> <p>Participating in art enriches (improves) my experience at school: 74%</p> <p>Participating in art motivates me to come to school every day: 66%</p> <p>Learning about art will help me in the future: 67%</p> |  |  | <p>experience at school: 70%</p> <p>Participating in music motivates me to come to school every day: 70%</p> <p>Learning about music will help me in the future: 70%</p> <p>Participating in art enriches (improves) my experience at school: 70%</p> <p>Participating in art motivates me to come to school every day: 70%</p> <p>Learning about art will help me in the future: 70%</p> | 131 |
|--|--|--|--|--|---|-----|

## Goal Analysis [2023-24]

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

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

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

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

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

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

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

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

## Actions

| Action # | Title                              | Description   | Total Funds    | Contributing |
|----------|------------------------------------|---|----------------|--------------|
| 1.1      | Supplies/Materials<br>School Sites | School sites are provided with supplies and materials that support the programs and services in the LCAP including art, music, physical education.  | \$186,255.00   | Yes          |
| 1.2      | School Libraries                   | <p>School libraries are open during school hours and are supported with staff, books, periodicals, and technology including electronic books. School libraries serve as the check out/check in point for student technology including laptops and iPads. Libraries serve as the initial point of contact for troubleshooting technology/repairing devices.</p> <p>Library Media Technician aide for each school site<br/>Destiny library information system</p> | \$945,221.00   | Yes          |
| 1.3      | Technology                         | <p>Students in grades 2-8 have access to laptop computers and standards-aligned digital content, which is supplemental to the hard copy textbook/workbook curriculum required.</p> <p>Students in grades TK-1 have access to an iPad and standards-aligned digital content, which is supplemental to the hard copy textbook/workbook curriculum required.</p> <p>Laptop for each student grades 2-8.</p>  | \$1,928,606.00 | Yes          |



|            |                      |   |                |     |
|------------|----------------------|---|----------------|-----|
|            |                      | iPad for each student in TK, K, 1<br>5 Computer Technicians<br>2 Tech Engineers<br>Standards-aligned digital content/subscriptions  |                | 133 |
| <b>1.4</b> | Study Trips          | Students in each grade level attend a study trip that is aligned with content standards for their grade.<br>Entrance fees<br>Transportation   | \$310,000.00   | Yes |
| <b>1.5</b> | Art, Music, PE       | Art, music, and PE instruction is supported with staff, supplies, and materials.<br>3.0 Art Teachers<br>Art Supplies<br>5.0 Music Teachers<br>Music Supplies/Equipment/Instruments<br>5.0 PE Teachers<br>PE Supplies<br>After School Athletics and Youth Development Personnel<br>After School Athletics and Youth Development Supplies | \$2,252,303.00 | Yes |
| <b>1.6</b> | After School Program | Students in grades 7-8 will have the opportunity to participate in an after-school enrichment.<br>After School Staff<br>Supplies and materials  | \$800.00       | Yes |

Goal

| Goal # | Description  | Type of Goal |
|--------|--|--------------|
| 2      | All students will make progress toward proficiency on the state-adopted standards and English learners will make progress learning the English language. | Broad Goal   |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The district developed this goal because it is committed to the academic achievement of all students, especially those who are low-income, English learners, and foster youth.

The district developed this goal:

\* Because data from the 2023 California School Dashboard Academic Indicator places Hanford Elementary in the Orange category in ELA and Yellow category in Math. In ELA, four of the nine student subgroups are in the Orange or Red category. In Math, two of the nine subgroups are in the Orange or Red category. This grouping, along with numerous subgroups performing at levels equal to or below the district overall, indicates a need to provide support to all subgroups of high-needs students. There is a need to provide high-needs students with instructional supports, including increasing staffing levels in grades 1-6 to reduce class size and/or eliminate combination classes (thereby providing these students with more individualized time and attention from the teacher), and to provide summer educational programs giving these students additional hours of instructional time.

\*Because English learners performed at the Yellow (36.5 points below standard) level in ELA and also at the Yellow (65.9 points below standard) in Math both below that of All Students (per 2023 CA Dashboard), this indicates that there is a need to provide students who are English learners with language support in all academic areas and to provide these students with English language development instruction (instruction in learning the English language). There is an additional need to provide classroom teachers with leadership, training, and support in implementing effective integrated and designated English language development instruction.

The metrics under this goal will measure the extent to which increased student achievement has been delivered. The actions provide students with the programs, services, and materials that will lead to increased achievement. On the 2023 CA Dashboard, even though ELs scored 36.5 points below standard in ELA and 65.9 points in Math, ELs did increase their scores by 3.1 points in ELA and increased by 8.1 points in Math over the previous year, indicating progress, but still a need.

Differentiated Assistance

January 2024, Hanford Elementary School District was identified for Differentiated Assistance based on the Student group: Students with Disabilities (SWD). SWD were identified in priority area 4 (Pupil Achievement for ELA and Math) in priority area 6 (School Climate -

Suspension). HESD will work closely with the Kings County Office of Education over the course of the year to improve our academics through a series of meetings scheduled over the year. There are multiple actions that will address this work specifically to increase the academic support for SWD including social-emotional support to provide students and families with what they need to be successful. Looking at the broad educational goals, the arts and extra-curricular activities will continue to support engagement for SWD at all grade levels. This includes transportation support to ensure students can be involved and engaged. Measures have been taken to increase student and family engagement and increase school connectedness and safety for students and families in the identified student group.

#### CAASPP Lowest Performing Groups (Priority 4, Academics)

##### District

The student groups within the district that received the lowest performance level (Red) on ELA and/or Math academic indicator on the 2023 Dashboard are:

##### Priority Area 4 (ELA & Math Academics)

- \* Students with Disabilities (SWD) subgroup (Red) in ELA and Math
- \* ELA: 104.1 points below standard (Declined 6.2 pts)
- \* Math: 126.5 points below standard (Maintained 0.4 pts)

##### School Level

Schools within the district that received the lowest performance level (Red) on the ELA and/or Math academic indicators on the 2023 Dashboard are:

##### Priority Area 4 (ELA & Math Academics)

- \* Hamilton
- \* English Learner (EL) subgroup (Red) in Math
- \* Math: 92.4 points below standard (Declined 22.4 points)
- \* Students with Disabilities (SWD) subgroup (Red) in ELA and Math
- \* ELA: 115.7 points below standard (Declined 11.6 pts)
- \* Math: 157.0 points below standard (Declined 13.3 pts)
- \* Monroe
- \* Students with Disabilities (SWD) subgroup (Red) in ELA
- \* ELA: 100 points below standard (Declined 11.8 pts)
- \* Simas
- \* Students with Disabilities (SWD) subgroup (Red) in ELA and Math
- \* ELA: 82.7 points below standard (Declined 12 pts)
- \* Math: 116.3 points below standard (Declined 16.4 pts)
- \* Kennedy
- \* Students with Disabilities (SWD) subgroup (Red) in ELA and Math
- \* ELA: 132.4 points below standard (Declined 26.9 pts)
- \* Math: 174.9 points below standard (Declined 20.2 pts)

- \* Woodrow
- \* Students with Disabilities (SWD) subgroup (Red) in ELA and Math
- \* ELA: 124.9 points below standard (Declined 24.6 pts)
- \* Math: 144 points below standard (Declined 9.2 pts)

## Measuring and Reporting Results

| Metric # | Metric  | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| 2.1      | Priority 4: Pupil Achievement as measured by:<br>A: Statewide Assessments<br>CAASPP Data: ELA | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2023 CAASPP ELA (per Data Quest)<br>Overall: 44.77%<br>SWD: 11.14%<br>Low-Income: 40.46%<br>English Learner: 20.41%<br>L-TEL (Long-Term EL): 5.00%<br>Asian: 65.52%<br>African American: 34.15%<br>Hispanic: 42.87%<br>White: 57.11%<br>Two or More: 54.47%<br>Homeless: 31.06% |                |                | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2026 CAASPP ELA (per Data Quest - Proposed Target)<br>Overall: 54.00%<br>SWD: 21.00%<br>Low-Income: 50.00%<br>English Learner: 30.00%<br>L-TEL (Long-Term EL): 16.00%<br>Asian: 71.00%<br>African American: 44.00%<br>Hispanic: 52.00%<br>White: 64.00%<br>Two or More: 64.00%<br>Homeless: 41.00% |                                  |

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| 2.2 | Priority 4: Pupil Achievement as measured by:<br>A: Statewide Assessments<br>CAASPP Data: Math | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2023 CAASPP Math (per Data Quest)<br>Overall: 33.66%<br>SWD: 8.60%<br>Low-Income: 29.12%<br>English Learners: 12.50%<br>L-TEL (Long-Term EL): 3.57%<br>Asian: 51.72%<br>African American: 23.78%<br>Hispanic: 31.32%<br>White: 46.33%<br>Two or More: 46.43%<br>Homeless: 19.42% |  |  | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2026 CAASPP Math (per Data Quest)<br>Overall: 43.00%<br>SWD: 18.00%<br>Low-Income: 39.00%<br>English Learners: 22.00%<br>L-TEL (Long-Term EL): 15.00%<br>Asian: 57.00%<br>African American: 33.00%<br>Hispanic: 41.00%<br>White: 56.00%<br>Two or More: 56.00%<br>Homeless: 29.00% | 137 |
| 2.3 | Priority 4: Pupil Achievement as measured by:<br>A: Statewide Assessments<br>CAASPP Data: ELA  | English Language Arts (per 2023 CA Dashboard):<br>Overall: 16.4 points Below (Orange)<br>EL: 36.5 points Below (Yellow)<br>SED: 28.2 points Below (Yellow)<br>SWD: 104.1 points Below (Red)<br>Homeless: 46.8 points Below (Yellow)<br>African American: 50.2 points Below (Yellow)   |  |  | English Language Arts (per 2026 CA Dashboard):<br>Overall: 6.4 points Below<br>EL: 26.5 points Below<br>SED: 18.2 points Below<br>SWD: 80.1 points Below<br>Homeless: 36.8 points Below<br>African American: 40.2 points Below  |     |

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|  |  | <p>Hispanic: 20.6 points Below (Orange)</p> <p>Two or More: 5.8 points Below (Orange)</p> <p>White: 14.9 points Above (Green)</p> <p>Foster: 19.9 points Below (Orange)</p> <p>American Indian: 53.1 points Below (No Color)</p> <p>Asian: 26.0 points Above (No Color)</p> <p>Filipino: 61.0 points Above (No Color)</p> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Academics on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: SWD: 115.7 points below (Red)</li> <li>• Monroe: SWD: 100 points below (Red)</li> <li>• Simas: SWD: 82.7 points below (Red)</li> <li>• Kennedy: SWD: 132.4 points below (Red)</li> <li>• Woodrow: SWD: 124.9 points below (Red)</li> </ul> |  |  | <p>Hispanic: 10.6 points Below</p> <p>Two or More: 5.0 points Above</p> <p>White: 24.9 points Above</p> <p>Foster: 9.9 points Below</p> <p>American Indian: 43.0 points Below</p> <p>Asian: 35.0 points Above</p> <p>Filipino: 70.0 points Above</p> <p>Schools that had Red Indicators in 2023</p> <ul style="list-style-type: none"> <li>• Hamilton: SWD: 90 points below</li> <li>• Monroe: SWD: 75 points below</li> <li>• Simas: SWD: 60 points below</li> <li>• Kennedy: SWD: 90 points below</li> <li>• Woodrow: SWD: 90 points below</li> </ul> | 138 |
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|     |  |  |  |  |  | 139 |
| 2.4 | Priority 4: Pupil Achievement as measured by:<br>A: Statewide Assessments<br>CAASPP Data: Math | Mathematics (per 2023 CA Dashboard):<br>Overall: 45.8 points Below (Yellow)<br>EL: 65.9 points Below (Yellow)<br>SED: 57.6 points Below (Yellow)<br>SWD: 126.5 points Below (Red)<br>Homeless: 77.0 points Below (Orange)<br>African American: 78.7 points Below (Yellow)<br>Hispanic: 49.9 points Below (Yellow)<br>Two or More: 23.6 points Below (Yellow)<br>White: 18.4 points Below (Green)<br>Foster: 73.0 points Below (Yellow)<br>American Indian: 70.3 points Below (No Color)<br>Asian: 7.1 points Above (No Color)<br>Filipino: 7.2 points Above (No Color)<br><br>Schools within the district that received the lowest performance level (Red) in Priority 4: Academics on the 2023 Dashboard are: |  |  | Mathematics (per 2026 CA Dashboard):<br>Overall: 35.8 points Below<br>EL: 55.9 points Below<br>SED: 47.6 points Below<br>SWD: 90.0 points Below<br>Homeless: 67.0 points Below<br>African American: 68.7 points Below<br>Hispanic: 39.9 points Below<br>Two or More: 13.6 points Below<br>White: 8.4 points Below<br>Foster: 63.0 points Below<br>American Indian: 60.0 points Below<br>Asian: 17.0 points Above<br>Filipino: 17.0 points Above<br><br>Schools that had Red Indicators in 2023 <ul style="list-style-type: none"><li>Hamilton: EL: 75 points below</li></ul> |     |

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|     |   | <ul style="list-style-type: none"> <li>• Hamilton: EL: 97.4 points below (Red)</li> <li>• Hamilton: SWD: 157.0 points below (Red)</li> <li>• Simas: SWD: 116.3 points below (Red)</li> <li>• Kennedy: SWD: 174.9 points below (Red)</li> <li>• Woodrow: SWD: 144 points below (Red)</li> </ul> |  |  | <ul style="list-style-type: none"> <li>• Hamilton: SWD: 90 points below</li> <li>• Simas: SWD: 90 points below</li> <li>• Kennedy: SWD: 90 points below</li> <li>• Woodrow: SWD: 90 points below</li> </ul> | 140 |
| 2.5 | Priority 4: Pupil Achievement as measured by all of the following, as applicable: E. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Learner Progress CA Dashboard score | English Learner Progress was Blue at 62.8% making progress towards English Language Proficiency on the 2023 CA School Dashboard.   |  |  | High 55.5% making progress towards English language proficiency   |     |
| 2.6 | Priority 4: Pupil Achievement as measured by all of the following, as applicable: E. The percentage of English learner pupils who make progress   | 23.77% making progress towards English language proficiency (22-23 CDE DataQuest)  |  |  | Percentage of EL Students Scoring Proficient on the Summative ELPAC: 20%  |     |



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|     | toward English proficiency as measured by the Summative ELPAC (CDE DataQuest)  |   |  |  |   | 141 |
| 2.7 | <p>Priority 4: Pupil Achievement as measured by all of the following, as applicable:</p> <p>A. LTEL Achievement as measured by State Assessment per Data Quest</p> <p>E. The English learner reclassification rate</p> | <p>A: Percentage of EL Students, including LTELs Scoring Proficient (Exceeded or Met) on the 2023 CAASPP Assessments(per Data Quest):</p> <p>ELA:</p> <p>ELs: 20.41% proficient</p> <p>LTEL (Long-Term EL): 5:00% proficient</p> <p>Math:</p> <p>ELs: 12.50% proficient</p> <p>LTEL (Long-Term EL): 3.57% proficient</p> <p>E: The English learner reclassification rate: 17% (2022-2023: 205 reclassified out of 1412 EL students)</p> |  |  | <p>A: Percentage of EL Students, including LTELs Scoring Proficient (Exceeded or Met) on the 2023 CAASPP Assessments(per Data Quest):</p> <p>ELA:</p> <p>English Learner: 30.00%</p> <p>LTEL (Long-Term EL): 16.00%</p> <p>Math:</p> <p>ELs: 22.00% proficient</p> <p>LTEL (Long-Term EL): 15.00% proficient</p> <p>E: The English learner reclassification rate: 15%</p> |     |
| 2.8 | <p>Priority 1: Basic Services addresses the degree to which:</p> <p>B. Pupils in the school district have sufficient access to the standards-aligned instructional materials</p>                                       | <p>All students had State Board of Education approved, Common Core standards-aligned instructional materials in all classrooms as evidenced by the annual HESD Board of</p>   |  |  | <p>All students will have State Board of Education approved, Common Core standards-aligned instructional materials in all</p>   |     |

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|  |  | Trustees Sufficiency of Instructional Materials resolution that was adopted on 9/27/23. |  |  | classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. | 142 |
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## Goal Analysis [2023-24]

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

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

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

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

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

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

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

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

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

## Actions

| Action # | Title  | Description   | Total Funds    | Contributing |
|----------|--|---|----------------|--------------|
| 2.1      | Eliminate Combination Classes/Reduce Class Sizes | Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class sizes in grades 4-8.<br>19 Classroom Teachers | \$2,536,806.00 | Yes          |

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|            |  | <p>Based on the Hanford Elementary Teachers Association (HETA) Collective Bargaining Agreement, grade-level staffing shall be based on the following teacher/pupil ratios and ceilings set forth below:</p> <p>Grade TK – Ratio: State Mandate</p> <p>Grades TK through 3rd – Ratio: 1:25, Ceiling: 1:25 (*The ratio and ceiling of 1:25 for Grades TK-3 is contingent upon the District's participation in the Class Size Reduction Program.)</p> <p>Grades 4 through 8 – Ratio: 1:30, Ceiling: 1:33</p>   |              | 143 |
| <b>2.2</b> | Summer Program   | Students at the district's junior high schools are supported with a robust summer program that includes both academics and enrichment.  | \$0.00       | Yes |
| <b>2.3</b> | Supplemental Instructional Materials   | <p>Provide low-income students, foster youth, and English learners with up-to-date/upgraded supplemental instructional materials that provide specialized lessons, materials, and technology components that are specifically designed to provide increased support for English learners and struggling students, including Students with Disabilities (SWD) subgroup (DA subgroup).</p> <p>Instructional Materials (Books, textbooks)</p> <p>Teacher Resource Specialist</p>   | \$381,610.00 | Yes |
| <b>2.4</b> | Supplemental Support for Designated and Integrated ELD for English Learners and Long-Term English Learners (LTELs) | <p>Designated and Integrated are supported with staff, supplies, and materials.</p> <p>Designated ELD</p> <p>EL students are provided with consistent, effective, research-based designated English language development instruction that is carefully planned and explicitly taught; that includes opportunities to develop fluency through authentic oral and written practice; that includes activities with language beyond students' current level of proficiency; and that is specifically targeted to students' English proficiency levels. Students will receive ELD instruction at their English language development level during</p> | \$951,692.00 | Yes |

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|  | <p>the ELD instructional block. Each school will implement a 30-minute block of time each day for English language development instruction. The district leadership team will monitor and provide technical assistance and professional development for the implementation of ELD at school sites. Students' ELD level will be appropriately and promptly identified. District level leadership team will provide school sites with professional development/technical assistance in developing deployment schedules so that all students are provided with ELD instruction at their ELD level.</p> <p>Integrated ELD<br/> EL Students are supported across the school day in all content areas. English learners in Hanford Elementary are referred to as ELITE because being an English learner, knowing two languages and working toward becoming bilingual and biliterate, is considered an asset rather than a handicap.</p> <p>All content area instruction includes the intentional use of scaffolds to remove barriers to learning for English learners. Integrated ELD:</p> <ul style="list-style-type: none"> <li>• Includes intentional supports and scaffolds that happen by design</li> <li>• Is planned in advance as part of the lesson to eliminate barriers to learning</li> <li>• Often includes a preview or pre-teach to build background knowledge for the topic</li> <li>• May include small group</li> <li>• Provides connections to what students already know</li> <li>• Often includes hands on activity and discussion (with language supports as needed)</li> <li>• May include the use of charts and graphic organizers</li> </ul> <p>Director of Curriculum<br/> Director Prog. Dev., Assessment, Accountability (50%)<br/> 33% Learning Directors<br/> 50% Admin Secretary (PD ELs)<br/> 1 EL Instructional Aide (Jr. High)<br/> Supplies Materials for Supplemental ELD Instruction</p> |  | 144 |
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Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 3      | The district will support teachers and staff with professional development, training, and collaboration time. | Broad Goal   |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The district developed this goal because students from low-income families, who are English learners, and who are foster youth have needs for exceptionally well-trained teachers that go beyond the needs of students who are more affluent, are proficient in English, and live with their families.

The district developed this goal:

- \* Because a teacher who is exceptionally well-trained has deep knowledge of the content areas for which he/she is responsible and is able to provide targeted individualized instruction (differentiated instruction) to struggling students (who are mostly unduplicated students).
- \* Because an exceptionally well-trained teacher is able to deliver specialized instruction to students who are English learners.
- \* Because data from the California School Dashboard indicate that low-income students, English learners, and foster youth performed below “All Students” in both ELA and Math.
- \* Because data from the California School Dashboard Academic Indicator places Hanford Elementary in the Orange category in ELA and in the Yellow category in Math. In ELA, four of the nine student subgroups are in the Orange or Red category. In math, two of the nine subgroups are in the Orange or Red categories. English learners performed at the Yellow level in both ELA and Math, and performed lower below standard than All Students.
- \*Because having teachers who are appropriately credentialed, well trained, who can provide expert pedagogy, and support their students who are English learners will lead to increased student achievement.
- \* There is a need to provide teachers with professional development and training designed to build their content knowledge and further develop their pedagogy.
- \* There is a need to provide teachers with professional development and training designed to build their ability to support English learners.
- \* There is a need to continue to provide up-to-date instructional materials to students in all content areas.
- \* There is a need to provide classroom teachers with leadership, training, and support in implementing effective integrated and designated English language development instruction.

The metrics under this goal will measure the extent to which all teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching, the extent to which the district's professional development programs support the training needs of teaching staff, and the extent to which teachers new to the profession are supported in their first two years of teaching.

## Measuring and Reporting Results

| Metric # | Metric   | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| 3.1      | Priority 1: Basic Services addresses the degree to which:<br>A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching | Based on 2023-2024 School Year<br>249 Teachers with Full Credentials (92.91%)<br>19 Teachers without Full Credentials (7.09%)<br><br>267 Teachers Assigned Appropriately (99.63%)<br>1 Teacher Misassigned (0.37%) |                |                | 90% of teachers in the LEA will be appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.                          |                                  |
| 3.2      | Priority 1: Basic Services addresses the degree to which:<br>A: HESD Teacher Survey  | % Agree/Strongly Agree:<br>The three district-wide professional development days are an important resource that will lead to increased academic achievement. 78%   |                |                | 80% will Agree/Strongly Agree:<br>The three district-wide professional development days are an important resource that will lead to increased academic achievement. |                                  |
| 3.3      | Priority 1: Basic Services addresses the degree to which:  | 100% of the teachers in year 2 of the district's induction program will complete the program.  |                |                | 100% of the teachers in year 2 of the district's induction program  |                                  |

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|     | A. New Teacher Induction Completion Rates   |   |  |  | will complete the program.   | 147 |
| 3.4 | Priority 4: Pupil Achievement as measured by CAASPP A: Statewide Assessments Data: ELA  | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2023 CAASPP ELA (per Data Quest)<br>Overall: 44.77%<br>SWD: 11.14%<br>Low-Income: 40.46%<br>English Learner: 20.41%<br>LTEL (Long-Term EL): 5.00%<br>Asian: 65.52%<br>African American: 34.15%<br>Hispanic: 42.87%<br>White: 57.11%<br>Two or More: 54.47%<br>Homeless: 31.06% |  |  | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2026 CAASPP ELA (per Data Quest - Proposed Target)<br>Overall: 54.00% )<br>SWD: 21.00%<br>Low-Income: 50.00%<br>English Learner: 30.00%<br>LTEL (Long-Term EL): 16.00%<br>Asian: 71.00%<br>African American: 44.00%<br>Hispanic: 52.00%<br>White: 64.00%<br>Two or More: 64.00%<br>Homeless: 41.00% |     |
| 3.5 | Priority 4: Pupil Achievement as measured by CAASPP A: Statewide Assessments Data: Math | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2023 CAASPP Math (per Data Quest)<br>Overall: 33.66%<br>SWD: 8.60%<br>Low-Income: 29.12%<br>English Learners: 12.50%   |  |  | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2026 CAASPP Math (per Data Quest)<br>Overall: 43.00%<br>SWD: 18.00%   |     |

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|--|--|---|--|--|---|-----|
|  |  | Asian: 51.72%<br>African American: 23.78%<br>Hispanic: 31.32%<br>White: 46.33%<br>Two or More: 46.43%<br>Homeless: 19.42% |  |  | Low-Income: 39.00%<br>English Learners: 22.00%<br>Asian: 57.00%<br>African American: 33.00%<br>Hispanic: 41.00%<br>White: 56.00%<br>Two or More: 56.00%<br>Homeless: 29.00% | 148 |
|--|--|---|--|--|---|-----|

## Goal Analysis [2023-24]

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

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

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

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

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

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

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

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

## Actions



| Action #   | Title                            | Description   | Total Funds    | Contributing |
|------------|----------------------------------|---|----------------|--------------|
| <b>3.1</b> | Teacher Professional Development | Teachers are supported with leadership, training, and professional development.<br>33% Learning Directors<br>50% Admin. Secretary (Supports PD)<br>3 Teacher PD Days  | \$1,243,006.00 | Yes          |
| <b>3.2</b> | Teacher Collaboration Time       | Provide weekly collaboration time for teachers. Administrators and teachers conduct detailed, sophisticated analysis of students' performance on formative and summative assessments, and use information gained from this analysis to plan instruction and interventions.<br>Teacher Resource Specialist<br>Admin. Supplies, Materials | \$118,829.00   | Yes          |
| <b>3.3</b> | New Teacher Induction            | The district will operate a California Commission on Teacher Credentialing (CTC) accredited new teacher induction program. New teachers will receive induction support for two years and will clear their credentials through the induction program.<br>Admin Secretary (Induction)<br>Induction Program Supplies                       | \$156,062.00   | Yes          |

## Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 4      | Students will learn in a safe, well maintained school where they are supported, engaged, and connected to their school. | Broad Goal   |

### State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

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

The district developed this goal because we have significant numbers of high needs (Unduplicated) students, and these students experience barriers to learning that go well beyond what all students experience. These barriers include health and wellness as well as social and emotional challenges. High needs students, including students from low income families and students who are foster youth, may lack the resources to access the types of health and social/emotional supports that reduce barriers to learning.

#### Differentiated Assistance

January 2024, Hanford Elementary School District was identified for Differentiated Assistance based on the Student group: Students with Disabilities (SWD). SWD were identified in priority area 4 (Pupil Achievement for ELA and Math) in priority area 6 (School Climate - Suspension). HESD will work closely with the Kings County Office of Education over the course of the year to improve our Suspension Rate through a series of meetings scheduled over the year. There are multiple actions that will address this work specifically to decrease suspension rates for SWD including social-emotional support to provide students and families with what they need to be successful. Looking at the broad educational goals, the arts, and extra-curricular activities will continue to support engagement for SWD at all grade levels. This includes transportation support to ensure students can be involved and engaged. Measures have been taken to increase student and family engagement and increase school connectedness and safety for students and families in the identified student group.

#### The district developed this goal:

\* Because while suspensions have decreased significantly over the past 10 years, this past two year after the COVID pandemic there is a rise in behaviors leading to suspensions. All nine student groups are either at the Orange or Red levels for suspension rate. African Americans, Socially Economically Disadvantaged, Students with Disabilities, and Foster students all are in the Red category.

\* Because most groups of students are experiencing high rates of chronic absenteeism. Even though rates are down (17% - 36%) from the previous year, these rates are substantially higher than pre-COVID times. There is a need to focus on re-establishing the practices that had HESD Chronic Absenteeism rates lower than both the county and state.

\*Because the COVID pandemic has had a significant negative effect on students' social-emotional well-being, with students from low-income families and students who are foster youth being especially impacted.

The metrics under Goal 4 measure school engagement and connectedness by monitoring the extent to which suspension, expulsion, and chronic absenteeism rates decline, the rate at which school attendance increases, and the extent to which parents feel that their children are safe at school.

#### CA Dashboard Lowest Performing Groups (Priority 5 & 6)

##### District

The student groups within the district that received the lowest performance level (Red) in Priority 5: Chronic Absenteeism and/or Priority 6: Suspension Rate on the 2023 Dashboard are:

##### Priority Area 5 (Chronic Absenteeism)

- \* None

##### Priority Area 6 (Suspension Rate)

- \* African American (AA) subgroup (Red): 11.6% suspended (Increased 2.5% pts)
- \* Socially Economically Disadvantaged (SED) subgroup (Red): 6.1% suspended (Increased 1.1% pts)
- \* Students with Disabilities (SWD) subgroup (Red): 6.3% suspended (Maintained -0.1% pts)
- \* Foster subgroup (Red): 8.2% suspended (Increased 3.7% pts)

##### Schools

Schools within the district that received the lowest performance level (Red) in Priority 5: Chronic Absenteeism and/or Priority 6: Suspension Rate on the 2023 Dashboard are:

##### Priority Area 5 (Chronic Absenteeism)

- \* Kennedy
- \* White subgroup (Red): 36.8% Chronically Absent (Increased 4.7% pts)

##### Priority Area 6 (Suspension Rate)

- \* Hamilton
- \* White subgroup (Red): 6.9% suspended (Increased 6.9% pts)
- \* Lincoln
- \* African American (AA) subgroup (Red): 7.1% suspended (Increased 4.1% pts)
- \* Students with Disabilities (SWD) subgroup (Red): 10.7% suspended (Increased 6.8% pts)
- \* Roosevelt
- \* White subgroup (Red): 8.1% suspended (Increased 5.8% pts)
- \* Kennedy
- \* Overall (All Students) (Red): 17.6% suspended (Increased 5.9% pts)
- \* English Learners (EL) subgroup (Red): 18.5% suspended (Increased 4.1% pts)
- \* Socially Economically Disadvantaged (SED) subgroup (Red): 18.4% suspended (Increased 5.8% pts)

- \* Hispanic subgroup (Red): 16.3% suspended (Increased 6.2% pts)
- \* Woodrow
- \* Socially Economically Disadvantaged (SED) subgroup (Red): 19.4% suspended (Increased 0.5% pts)
- \* Hispanic subgroup (Red): 17.3% suspended (Increased 0.7% pts)

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## Measuring and Reporting Results

| Metric # | Metric  | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| 4.1      | Priority 6: School Climate as measured by:<br>A. Pupil suspension rates | <p>The district's suspension rate was 5.4% (2023 CA Dashboard).</p> <p>All Students: 5.4% (Orange)</p> <p>EL: 4.6% (Orange)</p> <p>SED: 6.1% (Red)</p> <p>SWD: 6.3% (Red)</p> <p>Hispanic: 5.1% (Orange)</p> <p>Asian: 0% (Blue)</p> <p>African American: 11.6% (Red)</p> <p>Filipino: 0% (Blue)</p> <p>Two or More: 6.0% (Orange)</p> <p>White: 5.4% (Orange)</p> <p>Foster: 8.2% (Red)</p> <p>Homeless: 7.9% (Orange)</p> <p>Schools within the district that received the lowest performance level (Red) in Priority 6:</p> |                |                | <p>The district's suspension will be under 3.0% (CA Dashboard).</p> <p>All Students: 2.9%</p> <p>EL: 2.9%</p> <p>SED: 2.9%</p> <p>SWD: 2.9%</p> <p>Hispanic: 2.9%</p> <p>Asian: 0% (Maintain)</p> <p>African American: 2.9%</p> <p>Filipino: 0% (Maintain)</p> <p>Two or More: 2.9%</p> <p>White: 2.9%</p> <p>Foster: 2.9%</p> <p>Homeless: 2.9%</p> <p>Schools that had Red Indicators in 2023</p> <ul style="list-style-type: none"> <li>• Hamilton: White: 2.9%</li> </ul> |                                  |

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|  |  | <p>Suspension Rate on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: White: 6.9% suspended (Red)</li> <li>• Lincoln: AA: 7.1% suspended (Red)</li> <li>• Lincoln: SWD: 10.7% suspended (Red)</li> <li>• Roosevelt: White: 8.1% suspended (Red)</li> <li>• Kennedy: Overall (All Students): 17.6% suspended (Red)</li> <li>• Kennedy: EL: 18.5% suspended (Red)</li> <li>• Kennedy: SED: 18.4% suspended (Red)</li> <li>• Kennedy: Hispanic: 16.3% suspended (Red)</li> <li>• Woodrow: SED: 19.4%</li> </ul> |  |  | <ul style="list-style-type: none"> <li>• suspended</li> <li>• Lincoln: AA: 2.9% suspended</li> <li>• Lincoln: SWD: 2.9% suspended</li> <li>• Roosevelt: White: 2.9% suspended</li> <li>• Kennedy: Overall (All Students) : 2.9% suspended</li> <li>• Kennedy: EL: 2.9% suspended</li> <li>• Kennedy: SED: 2.9% suspended</li> <li>• Kennedy: Hispanic: 2.9% suspended</li> <li>• Woodrow: SED: 2.9%</li> </ul> | 153 |
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|     |  | suspended<br>(Red) <ul style="list-style-type: none"> <li>Woodrow:<br/>Hispanic:<br/>17.3%<br/>suspended<br/>(Red)</li> </ul>   |  |  | suspended<br><ul style="list-style-type: none"> <li>Woodrow:<br/>Hispanic:<br/>2.9%<br/>suspended</li> </ul>   | 154 |
| 4.2 | Priority 6: School Climate as measured by:<br>B. Pupil expulsion rates       | The district's expulsion rate for 2022-2023 was 0.05 (28 expulsions with 5529 enrollment size)  |  |  | The district's expulsion rate will be below 0.50%.   |     |
| 4.3 | Priority 5: Pupil Engagement as measured by:<br>A. School attendance rate    | The district's school attendance rate for 2022-2023 was 92.8%   |  |  | The district's school attendance rate will be 97%.   |     |
| 4.4 | Priority 5: Pupil Engagement as measured by:<br>B. Chronic absenteeism rates | The District's chronic absenteeism rate was 22.1% (2023 CA Dashboard)<br>Overall: 22.1% (Yellow)<br>EL: 18.1% (Yellow)<br>SED: 24.3% (Yellow)<br>SWD: 29.6% (Yellow)<br>Hispanic: 22.3% (Yellow)<br>Asian: 6.4% (Green)<br>African American: 29.3% (Yellow)<br>Filipino: 9.1% (Green)<br>Two or More: 23.6% (Yellow)<br>White: 19.7% (Yellow)<br>Foster Youth: 17.6% (Yellow)<br>Homeless: 36.8% (Yellow) |  |  | The District's chronic absenteeism rate will be under 10.0% (CA Dashboard)<br>Overall: 9.9%<br>EL: 9.9%<br>SED: 9.9%<br>SWD: 9.9%<br>Hispanic: 9.9%<br>Asian: 4.9%<br>African American: 9.9%<br>Filipino: 4.9%<br>Two or More: 9.9%<br>White: 9.9%<br>Foster Youth: 9.9%<br>Homeless: 9.9%<br>American Indian: |     |

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|     |  | <p>American Indian: 23.8% (Orange)</p> <p>Schools within the district that received the lowest performance level (Red) in Priority 5: Chronic Absenteeism on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Kennedy: White: 36.8% Chronically Absent (Red)</li> </ul>  |  |  | <p>9.9%</p> <p>Schools that had a Red Indicator in 2023</p> <ul style="list-style-type: none"> <li>Kennedy: White: 9.9% Chronically Absent rate</li> </ul>  | 155 |
| 4.5 | Priority 5: Pupil Engagement as measured by: C. Middle school dropout rates  | The district's middle school dropout rate for 2022-2023 was 0%.  |  |  | Middle school dropout rate will be 0%   |     |
| 4.6 | Priority 6: School Climate as measured by: C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness | <p>SENSE OF SAFETY</p> <p>Per 2023-2024 HESD PARENT SURVEY</p> <p>94% of parents agree or strongly agree with the statement, "My child is safe at school"</p> <p>97% of parents agree or strongly agree with the statement, "The School Resource Office helps keep my child's school safe."</p> <p>Per 2023-2024 HESD STUDENT SURVEY</p> <p>75.91% of students agree or strongly agree</p> |  |  | <p>SENSE OF SAFETY</p> <p>Per HESD PARENT SURVEY</p> <p>90% of parents agree or strongly agree with the statement, "My child is safe at school"</p> <p>90% of parents agree or strongly agree with the statement, "The School Resource Office helps keep my child's school safe."</p> |     |

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|  |  | <p>with the statement, "I feel safe at school."</p> <p>77.11% of students agree or strongly agree with the statement, "There is an adult that I can talk to if I have a problem at school."</p> <p>66.55% of students agree or strongly agree with the statement, "Teachers, principals, learning directors, student specialists, counselors, or other adults are able to prevent bullying at my school."</p> <p>85.77% of students agree or strongly agree with the statement, "The school resource officer has a good relationship with students at my school."</p> <p>70.37% of students agree or strongly agree with the statement, "The school resource officer is an adult that i can talk to if I have a problem at school."</p> <p>81.90% of students agree or strongly agree with the statement, "The</p> |  |  | <p>Per HESD STUDENT SURVEY<br/>70% of students agree or strongly agree with the statement, "I feel safe at school."</p> <p>70% of students agree or strongly agree with the statement, "There is an adult that I can talk to if I have a problem at school."</p> <p>70% of students agree or strongly agree with the statement, "Teachers, principals, learning directors, student specialists, counselors, or other adults are able to prevent bullying at my school."</p> <p>70% of students agree or strongly agree with the statement, "The school resource officer has a good relationship with</p> | 156 |
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|  |  | <p>school resource officer makes my school safer."</p> <p>SCHOOL CONNECTEDNESS:<br/>Per 2023-2024 HESD PARENT SURVEY:<br/>96% of parents agree or strongly agree with the statement, "There are adequate opportunities for me to become informed about the school's programs."</p> <p>98% of parents agree or strongly agree with the statement, "I receive information about my child's progress in the classroom....."</p> <p>98% of parents agree or strongly agree with the statement. "The Parent/Teacher conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards."</p> <p>97% of parents agree or strongly agree with the statement, "When I have a question about my child's class work, I</p> |  |  | <p>students at my school."</p> <p>70% of students agree or strongly agree with the statement, "The school resource officer is an adult that i can talk to if I have a problem at school."</p> <p>70% of students agree or strongly agree with the statement, "The school resource officer makes my school safer."</p> <p>SCHOOL CONNECTEDNES S:<br/>Per HESD PARENT SURVEY:<br/>90% of parents agree or strongly agree with the statement, "There are adequate opportunities for me to become informed about the school's programs."</p> | 157 |
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|  |  | <p>can ask for clarification and assistance from my child's teacher."</p> <p>98% of parents agree or strongly agree with the statement, "I receive adequate information regarding parent meetings/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent Education Presentations."</p> <p>Per 2023-2024 HESD STUDENT SURVEY 74.71% of students agree or strongly agree with the statement, "Physical Education activities enrich (improve) my experience at school."</p> <p>84.78% of students agree or strongly agree with the statement, "Participating in band enriches (improves) my experience at school."</p> <p>67.06% of students agree or strongly agree with the statement, "Participating in art</p> |  |  | <p>90% of parents agree or strongly agree with the statement, "I receive information about my child's progress in the classroom....."</p> <p>90% of parents agree or strongly agree with the statement. "The Parent/Teacher conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards."</p> <p>98% of parents agree or strongly agree with the statement, "When I have a question about my child's class work, I can ask for clarification and assistance from my child's teacher."</p> <p>90% of parents agree or strongly agree with the statement, "I receive adequate</p> | 158 |
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|  |  | <p>enriches (improves) my experience at school."</p> <p>69.17% of students agree or strongly agree with the statement, "I enjoy learning at my school."</p> <p>Teacher Sense of Safety &amp; School Connectedness: Teachers will provide their input and voice on school climate and their "sense of school connectedness" through monthly meetings with their HETA bargaining unit. For example, in September HETA Meet and Consult, topic 4: Teacher Safety (HETA/District): HETA is requesting training for de-escalating student behavior. District Assistance Superintendent shared there is a "choice" training opportunity at the upcoming professional development day in October. In addition, school psychologists can be invited to follow-up at individual staff meetings. There may also be training</p> |  | <p>information regarding parent meetings/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent Education Presentations."</p> <p>Per HESD STUDENT SURVEY 70% of students agree or strongly agree with the statement, "Physical Education activities enrich (improve) my experience at school."</p> <p>70% of students agree or strongly agree with the statement, "Participating in band enriches (improves) my experience at school."</p> <p>70% of students agree or strongly</p> | 159 |
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|     |   | available through our Keenan website for school administrators to schedule as needed.  |  |  | <p>agree with the statement, "Participating in art enriches (improves) my experience at school."</p> <p>70% of students agree or strongly agree with the statement, "I enjoy learning at my school."</p> <p>Teacher Sense of Safety &amp; School Connectedness: Teachers will provide their input and voice on school climate and their "sense of school connectedness" through monthly meetings with their HETA bargaining unit.</p> | 160 |
| 4.7 | Priority 1: Basic Services addresses the degree to which:<br>C. School facilities are maintained in good repair | 2023-24: Most schools received a score of "Exemplary" on the California Facilities Inspection Tool (FIT). These schools received a score of "Good": Monroe, Roosevelt, and Woodrow |  |  | All schools will receive a score of "Exemplary" on the California Facilities Inspection Tool (FIT) All schools will receive a score of "Exemplary" on the California  |     |

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|     |  |  |  |  | Facilities<br>Inspection Tool<br>(FIT) | 161 |
| 4.8 |  |  |  |  |  |     |

## Goal Analysis [2023-24]

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

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

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

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

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

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

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

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

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

## Actions

| Action # | Title                           | Description  | Total Funds    | Contributing |
|----------|---------------------------------|--|----------------|--------------|
| 4.1      | Coordination of Student Support | Direct supports for students, from professionals within and outside of the district, are coordinated so that students in need receive timely and effective programs and support, including reducing suspension SWD (DA Subgroup).<br>33% Learning Directors (11 FTE positions) | \$1,304,498.00 | Yes          |

|            |   |   |                |     |
|------------|---|---|----------------|-----|
|            |   | Assistant Superintendent of School Climate, Child Welfare and Attendance (1 FTE position)<br>Director of Child Welfare and Attendance (for School Climate Child Welfare and Attendance) (1 FTE position)<br>Supplies/Materials (for School Climate Child Welfare and Attendance)<br>Supplies/Materials for Foster Youth<br>School Social Worker<br>SARB   |                | 162 |
| <b>4.2</b> | Health Professionals (Physical/Mental/Social/Emotional) | School health professionals and counselors provide direct services to students to promote well-being and health, and intervene with actual and potential health problems, including reducing suspension SWD (DA Subgroup).<br>5 School Nurses (RNs)<br>11 School Nurses (LVNs) (One per school site) (10.5 FTE positions)<br>School Nursing Supplies/Materials<br>3 School Counselors (Elementary Schools) (3 FTE positions)<br>2 Counselors (Junior High) (One Per School) (2 FTE positions)   | \$2,698,603.00 | Yes |
| <b>4.3</b> | School Support Staff                                    | Additional support staff provides direct services to students to promote a positive school climate, good citizenship, and school safety, including reducing suspension SWD (DA Subgroup).<br>8 Student Specialists (8 FTE positions)<br>2 Vice Principals (2 FTE positions)<br>2 School Resource Officers (not district employees)<br>Yard Supervision (26.35 FTE positions)<br><br>Community Day School (CDS):<br>*1 CDS Principal/Youth Development (1 FTE Position)<br>*3 CDS Teachers (3 FTE positions)<br>*1 CDS Specialist (1 FTE position)<br>*3 CDS Aides (2.07 FTE positions)<br>*Supplies | \$3,780,141.00 | Yes |

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| 4.4 | Transportation | Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school. | \$500,000.00 | 163 Yes |
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# Goals and Actions

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## Goal

| Goal # | Description  | Type of Goal |
|--------|--|--------------|
| 5      | Communication between schools and home will be regular and meaningful. | Broad Goal   |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

The district developed this goal because the district is committed to the belief that family engagement is one of the single most important factors in helping students succeed in school.

The district developed this goal:

- \* Because there is an ongoing need for parents/guardians to actively participate in their children's education and there is a need for home to school communication and parent/guardian involvement.
- \* Because parents need information and training to help their children achieve in school.
- \* Because parents have a right to be involved in the decision-making process at the school and district levels.

The metrics under Goal 5 will measure the extent to which parents are involved in their students' education. The actions under Goal 5 will support parents as they are involved in their students' education.

## Measuring and Reporting Results

| Metric # | Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| 5.1      | Priority 3: Parental Involvement addresses: B. How the school district will promote parental participation in programs for unduplicated pupils | "Parents (including parents of unduplicated pupils and pupils with exceptional needs) received meaningful and timely communication on their students' |                |                | The parent conference attendance rate will be 95% or greater.<br><br>HESD Parent Survey: |                                  |



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|  | <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.</p> | <p>progress/achievement as evidenced by district reviews of the numbers of parents attending conferences and parent survey responses.</p> <p>2023-2024:<br/>Parent/teacher attendance rate: 99.9%.</p> <p>2023-2024 HESD Parent Survey:<br/>97% Agree/Strongly Agree:<br/>Parent/Teacher Conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards.</p> <p>98% Agree/Strongly Agree:<br/>The Report to Parent helps me to understand what my child is expected to achieve in English Language Arts and Math.</p> <p>98% Agree/Strongly Agree:<br/>I receive information about my child's progress in the classroom (such as yellow cards, notes,</p> |  |  | <p>95% Agree/Strongly Agree (or greater):<br/>Parent/Teacher Conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards.</p> <p>95% Agree/Strongly Agree: (or greater)<br/>The Report to Parent helps me to understand what my child is expected to achieve in English Language Arts and Math.</p> <p>95% Agree/Strongly Agree: (or greater)<br/>I receive information about my child's progress in the classroom (such as yellow cards, notes, phone calls, progress reports).</p> | <p>165</p> |
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|     |   | phone calls, progress reports). "  |  |  |  | 166 |
| 5.2 | Priority 3: Parental Involvement addresses:<br>B. How the school district will promote parental participation in programs for unduplicated pupils<br>C. How the school district will promote parental participation in programs for individuals with exceptional needs. | The District received a score of "Met" on the 2023 California School Dashboard local indicator for Parent Engagement.  |  |  | The District will receive a score of "Met" on the California School Dashboard local indicator for Parent Engagement.   |     |
| 5.3 | Priority 3: Parental Involvement addresses:<br>A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site  | <p>Parents(including parents of unduplicated pupils and pupils with exceptional needs) have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at School Site Council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys.</p> <p>All schools maintained a school site council and the council met regularly. The district</p> |  |  | <p>The district and schools maintain the required committees.</p> <p>HESD Parent Survey:<br/>95% Agree/Strongly Agree: (or greater)<br/>I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent workshops, back to school night, and parent</p> |     |

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|  |  | <p>maintained a Parent Advisory Committee and a district English Learner Advisory Committee which met regularly.</p> <p>2023-2024 HESD Parent Survey:<br/>98% Agree/Strongly Agree:<br/>I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent workshops, back to school night, and parent education presentations.</p> <p>96% Agree/Strongly Agree:<br/>There are adequate opportunities for me to become informed about the school's programs.</p> |  |  | <p>education presentations.</p> <p>95% Agree/Strongly Agree: (or greater)<br/>There are adequate opportunities for me to become informed about the school's programs.</p> | 167 |
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## Goal Analysis [2023-24]

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

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

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

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

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

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

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

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

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

## Actions

| Action # | Title                         | Description   | Total Funds  | Contributing |
|----------|-------------------------------|---|--------------|--------------|
| 5.1      | Parent/Family Communication   | The District and school sites will provide parents with conferences, report cards, and other means of communication regarding students' progress.   | \$0.00       | No           |
| 5.2      | Parent Involvement Activities | School sites and the district will provide parents with a variety of informational, training/educational, and social activities.<br>Parent Liaison (1 FTE position)<br>Parent Education Center Supplies | \$341,650.00 | Yes          |
| 5.3      | Required Committees           | The district and school sites will maintain the required committees for parent input.   | \$0.00       | No           |

## Goal

| Goal # | Description   | Type of Goal                 |
|--------|---|------------------------------|
| 6      | The students at Community Day School will learn in a safe, well-maintained school where they are supported, engaged, and connected to their school. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Based on the 2022-2023 CA Dashboard data for suspension rate, Community Day School students show a greater disparity when compared to other schools and were Identified to receive Equity Multiplier Funding.

District 2023 CA Dashboard Suspension rate shows

- All Students had a suspension rate of 5.4%
- Socio-Economically Disadvantaged students: 6.1% suspension rate

School Site Identified for Equity Multiplier Funds:

- Community Day School Suspension Rate on the 2023 CA Dashboard
- Overall: 25% suspension rate (Orange)
- Socio-Economically Disadvantaged students: 24.4% suspension rate (Orange)

Students at Community Day School (CDS) have needs for health and wellness as well as social and emotional supports that go well beyond what students at other schools need. Data from the California School Dashboard indicate that suspension rates at CDS are higher than students at other schools. The data also indicates that students at CDS have a higher rate of suspension (25.0%) whereas this district suspension rate was 5.4%. Students at CDS may lack the resources to access the types of health and wellness as well as social supports that reduce barriers to learning. These barriers may include inconsistent school attendance and discipline incidents that result in missed days of school, time out of class, or suspension. Therefore, the needs of these students are considered as priority and the services provided are based on these considerations and are designed to support students at CDS, providing with an array of supports designed to decrease behavior incidents, thereby lowering suspensions. The Community Day School provides intensive interventions for students with more serious behavior challenges.

Schools with higher attendance rates and lower numbers of discipline incidents are safer. Data from the 2023 California School Dashboard shows suspension rates at the High (Orange) level for All Students and Socio-Economically Disadvantaged Students (SED). In looking over the year, the rates have improved to their best levels in at least 5 years, showing the programs being put into place have been effective and need to continue and be built upon.

CDS Suspension Rates

\* 2023: 25.0% suspension rate

- \* 2022: 35.3% suspension rate
- \* 2020 & 2021: No data due to COVID
- \* 2019: 46.3% suspension rate
- \* 2018: 34.1% suspension rate

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Students are placed at CDS either through expulsion or administrative placement. Students are placed at CDS because of behavior issues at their home school. These behavior issues are often long-standing. Students who are placed at CDS often come with significant social/emotional challenges that contribute to their behavioral challenges. Missed school due to suspensions is one of the root causes negatively impacting the achievement of students who are placed at CDS.

Many of the same needs that are addressed under chronic absenteeism also apply to suspensions for students at CDS.

- There is a need to strengthen the relationships between CDS students and adults in the school.
- There is a need to build the relationships between the families of CDS students and the school.
- There is a need to build CDS students' relationships with one another.
- There is a need to provide students with the skills that will enable them to foster and support these relationships.
- There is a need to provide ongoing support to students as they transition back to their home school.
- There is a need to provide families with education and support.

We expect this action to lead to a decrease in suspension rates as this action is focused on addressing the suspension needs of CDS.

## Measuring and Reporting Results

| Metric # | Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 6.1      | <p>Priority 6: School Climate as measured by:</p> <p>A. Pupil suspension rates, including SED students at CDS</p> <p>C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness</p> | <p>A. Pupil suspension rates</p> <p>District 2023 CA Dashboard Suspension rate shows</p> <ul style="list-style-type: none"> <li>• All Students had a suspension rate of 5.4%</li> <li>• Socio-Economically Disadvantaged</li> </ul> |                |                | <p>A. Pupil suspension rates</p> <p>The district's suspension rate will be under 3.0% (CA Dashboard).</p> <ul style="list-style-type: none"> <li>• All Students: 2.9% suspension rate (Yellow)</li> </ul> |                                  |

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|  |  | <p>students: 6.1% suspension rate</p> <p>School Site Identified for Equity Multiplier Funds:</p> <ul style="list-style-type: none"> <li>Community Day School Suspension Rate on the 2023 CA Dashboard</li> <li>Overall: 25% suspension rate (Orange)</li> <li>Socio-Economically Disadvantaged students: 24.4% suspension rate (Orange)</li> </ul> <p>C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness</p> <p>SENSE OF SAFETY<br/>Per 2022-2023 HESD PARENT SURVEY<br/>96% of parents agree or strongly agree with the statement, "My child is safe at school"</p> |  |  | <ul style="list-style-type: none"> <li>Socio-Economically Disadvantaged students: 2.9% suspension rate (Yellow)</li> </ul> <p>School Site Identified for Equity Multiplier Funds:</p> <ul style="list-style-type: none"> <li>Community Day School suspension rate will be under 3.0% (CA Dashboard).</li> <li>Overall: 2.9% suspension rate (Yellow)</li> <li>Socio-Economically Disadvantaged students: 2.9% suspension rate (Yellow)</li> </ul> | 171 |
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|  |  | <p>97% of parents agree or strongly agree with the statement, "The School Resource Office helps keep my child's school safe."</p> <p>Per 2022-2023 HESD STUDENT SURVEY<br/>74.06% of students agree or strongly agree with the statement, "I feel safe at school."</p> <p>78.89% of students agree or strongly agree with the statement, "There is an adult that I can talk to if I have a problem at school."</p> <p>65.42% of students agree or strongly agree with the statement, "Teachers, principals, learning directors, student specialists, counselors, or other adults are able to prevent bullying at my school."</p> <p>84.71% of students agree or strongly agree with the statement, "The school resource officer has a good relationship with students at my school."</p> |  |  | <p>C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness</p> <p>SENSE OF SAFETY<br/>Per HESD PARENT SURVEY<br/>90% of parents agree or strongly agree with the statement, "My child is safe at school"</p> <p>90% of parents agree or strongly agree with the statement, "The School Resource Office helps keep my child's school safe."</p> <p>Per HESD STUDENT SURVEY<br/>70% of students agree or strongly agree with the statement, "I feel safe at school."</p> | 172 |
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|  |  | <p>67.14% of students agree or strongly agree with the statement, "The school resource officer is an adult that i can talk to if I have a problem at school."</p> <p>78.61% of students agree or strongly agree with the statement, "The school resource officer makes my school safer."</p> <p>SCHOOL CONNECTEDNESS:<br/>Per 2022-2023 HESD PARENT SURVEY:<br/>96% of parents agree or strongly agree with the statement, "There are adequate opportunities for me to become informed about the school's programs."</p> <p>96% of parents agree or strongly agree with the statement, "I receive information about my child's progress in the classroom....."</p> <p>98% of parents agree or strongly agree with the statement. "The Parent/Teacher</p> |  | <p>70% of students agree or strongly agree with the statement, "There is an adult that I can talk to if I have a problem at school."</p> <p>70% of students agree or strongly agree with the statement, "Teachers, principals, learning directors, student specialists, counselors, or other adults are able to prevent bullying at my school."</p> <p>70% of students agree or strongly agree with the statement, "The school resource officer has a good relationship with students at my school."</p> <p>70% of students agree or strongly agree with the statement, "The school resource officer is an adult that i can talk to if I</p> | 173 |
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|  |  | <p>conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards."</p> <p>98% of parents agree or strongly agree with the statement, "When I have a question about my child's class work, I can ask for clarification and assistance from my child's teacher."</p> <p>99% of parents agree or strongly agree with the statement, "I receive adequate information regarding parent meetings/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent Education Presentations."</p> <p>Per 2022-2023 HESD STUDENT SURVEY 73.37% of students agree or strongly agree with the statement, "Physical Education activities enrich (improve) my experience at school."</p> |  |  | <p>have a problem at school."</p> <p>70% of students agree or strongly agree with the statement, "The school resource officer makes my school safer."</p> <p>SCHOOL CONNECTEDNES S:<br/>Per HESD PARENT SURVEY:<br/>90% of parents agree or strongly agree with the statement, "There are adequate opportunities for me to become informed about the school's programs."</p> <p>90% of parents agree or strongly agree with the statement, "I receive information about my child's progress in the classroom....."</p> <p>90% of parents agree or strongly</p> | 174 |
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|  |  | <p>80.83% of students agree or strongly agree with the statement, "Participating in band enriches (improves) my experience at school."</p> <p>65.91% of students agree or strongly agree with the statement, "Participating in art enriches (improves) my experience at school."</p> <p>71.34% of students agree or strongly agree with the statement, "I enjoy learning at my school."</p> |  | <p>agree with the statement. "The Parent/Teacher conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards."</p> <p>98% of parents agree or strongly agree with the statement, "When I have a question about my child's class work, I can ask for clarification and assistance from my child's teacher."</p> <p>90% of parents agree or strongly agree with the statement, "I receive adequate information regarding parent meetings/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent</p> | 175 |
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|  |  |  |  |  | <p>Education Presentations."</p> <p>Per HESD STUDENT SURVEY 70% of students agree or strongly agree with the statement, "Physical Education activities enrich (improve) my experience at school."</p> <p>70% of students agree or strongly agree with the statement, "Participating in band enriches (improves) my experience at school."</p> <p>70% of students agree or strongly agree with the statement, "Participating in art enriches (improves) my experience at school."</p> <p>70% of students agree or strongly agree with the</p> | 176 |
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|  |  |  |  |  | statement, "I enjoy learning at my school." | 177 |
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## Goal Analysis [2023-24]

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

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

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

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

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

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

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

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

## Actions

| Action # | Title           | Description   | Total Funds | Contributing  |
|----------|-----------------|---|-------------|---|
| 6.1      | Student Support | Direct support for students, School health professionals, Counselors, Psychologists, and other professionals within and outside of the district, are coordinated so that students in need receive timely and effective programs and support. (1 FTE position) | \$88,419.00 | <p>No</p> <p>Based on the 2022-2023 CA Dashboard data for suspension rate, Community Day School students show a greater disparity when compared to other schools and were identified to receive Equity Multiplier Funding. District 2023 CA Dashboard Suspension rate shows</p> <ul style="list-style-type: none"> <li>All Students had a suspension</li> </ul> |

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|  |  |  |  | 178 | <div><div><div>sion<br/>rate of<br/>5.4%</div><div><ul style="list-style-type: none"><li>• Socio-Economically Disadvantaged students: 6.1% suspension rate</li></ul></div></div><div>School Site Identified for Equity Multiplier Funds:</div><div><div><div><ul style="list-style-type: none"><li>• Community Day School Suspension Rate on the 2023 CA Dashboard</li><li>• Overall: 25% suspension rate (Orange)</li><li>• Socio-Economically Disadvantaged students: 24.4% suspension rate (Orange)</li><li>• No student groups in Red</li></ul></div><div><p>To address these needs, the district will provide students at Community Day School (CDS) with an array of supports designed to decrease behavior incidents and suspensions, promote positive school climate, good citizenship, and improve school safety.</p><p>Based on Parent and Student surveys, there is a need to continue for action 6.1 as seen by these results</p><p>Parent Survey Questions and responses:</p><div><ul style="list-style-type: none"><li>• The School Resource Officer helps keep my child's school safe: 97% Agree/Strongly Agree</li></ul></div></div></div></div></div> |
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|  |  |  |  | <div>179</div> <div><ul style="list-style-type: none"><li>My child is safe at school: 94% Agree/ Strongly Agree</li><li>Having a school nurse at each site is important: 100% Agree/ Strong Agree</li><li>Having a school counselor or at each site is important: 99% Agree/ Strongly Agree</li></ul><p>Student Survey Questions and responses:</p><ul style="list-style-type: none"><li>Teachers, principals, learning director, student specialists, counselors, or other adults are able to prevent bullying at my school: 67% Agree/ Strongly Agree</li><li>There is an adult that I can talk to if I have a problem at school: 77% Agree/ Strongly Agree</li><li>I feel safe at school: 76% Agree/ Strongly Agree</li><li>I have visited the school nurse this year: 71% Yes</li><li>I have visited the</li></ul></div> |
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|  |  |  |  | 180 | <p>school<br/>counsel<br/>or this<br/>year:<br/>30%<br/>Yes</p> <ul style="list-style-type: none"><li>● I know<br/>and<br/>have<br/>spoken<br/>with the<br/>resourc<br/>e officer<br/>at my<br/>school:<br/>38%<br/>Yes</li><li>● The<br/>school<br/>resourc<br/>e officer<br/>has a<br/>good<br/>relation<br/>ship<br/>with<br/>student<br/>s at my<br/>school:<br/>86%<br/>Agree/<br/>Strongl<br/>y Agree</li><li>● The<br/>school<br/>resourc<br/>e officer<br/>is an<br/>adult<br/>that I<br/>can talk<br/>to if I<br/>have a<br/>proble<br/>m at<br/>school:<br/>70%<br/>Agree/<br/>Strongl<br/>y Agree</li><li>● The<br/>school<br/>resourc<br/>e officer<br/>makes<br/>my<br/>school<br/>safer:<br/>82%<br/>Agree/<br/>Strongl<br/>y Agree</li></ul> <p>Students at Community Day<br/>School (CDS) have needs for<br/>health and wellness as well<br/>as social and emotional<br/>supports that go well beyond<br/>what students at other<br/>schools need. Data from the<br/>California School Dashboard<br/>indicate that suspension<br/>rates at CDS are higher than<br/>students at other schools.<br/>The data also indicates that<br/>students at CDS have a<br/>higher rate of suspension<br/>(25.0%) whereas this district<br/>suspension rate was 5.4%.<br/>Students at CDS may lack<br/>the resources to access the<br/>types of health and wellness<br/>as well as social supports<br/>that reduce barriers to<br/>learning. These barriers may<br/>include inconsistent school<br/>attendance and discipline<br/>incidents that result in missed<br/>days of school, time out of<br/>class, or suspension.<br/>Therefore, the needs of these<br/>students are considered as<br/>priority under Action 6.1 have</p> |
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|  |  |  |  | <p>184</p> <p>been developed. The services provided under Action 6.1 are based on these considerations and are designed to support students at CDS, providing with an array of supports designed to decrease behavior incidents, thereby lowering suspensions. The Community Day School provides intensive interventions for students with more serious behavior challenges.</p> <p>The principal, counselor, School Resources Office, the Assistant Superintendent of Student Services, School Climate, Child Welfare and Attendance, and the School Social Worker coordinate these services, ensuring that students at CDS in need receive the appropriate services, that the services are delivered on time, and that they are effective. (These support staff also deliver services directly to students.)</p> <p>The services provided to students under Action 6.1 are effective in meeting Goal 6.</p> <p>Schools with higher attendance rates and lower numbers of discipline incidents are safer. Data from the 2023 California School Dashboard shows suspension rates at the High (Orange) level for All Students and Socio-Economically Disadvantaged Students (SED). In looking over the year, the rates have improved to their best levels in at least 5 years, showing the programs being put into place have been effective.</p> <p>CDS Suspension Rates</p> <ul style="list-style-type: none"><li>* 2023: 25.0% suspension rate</li><li>* 2022: 35.3% suspension rate</li><li>* 2020 &amp; 2021: No data due to COVID</li><li>* 2019: 46.3% suspension rate</li><li>* 2018: 34.1% suspension rate</li></ul> <p>Students are placed at CDS either through expulsion or administrative placement. Students are placed at CDS because of behavior issues at their home school. These behavior issues are often long-standing. Students who are placed at CDS often come with significant social/emotional challenges that contribute to their behavioral challenges. Missed school due to suspensions is one of the root causes negatively impacting the achievement of students who are placed at CDS. Many of the same needs that are addressed under chronic absenteeism also apply to suspensions for students at CDS.</p> <ul style="list-style-type: none"><li>• There is a need to strengthen the relationships between</li></ul> |
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|  |  |  |  |  | 182 | <p>n CDS student s and adults in the school.</p> <ul style="list-style-type: none"><li>● There is a need to build the relation ships between n the families of CDS student s and the school.</li><li>● There is a need to build CDS student s' relation ships with one another .</li><li>● There is a need to provide student s with the skills that will enable them to foster and support these relation ships.</li><li>● There is a need to provide ongoing support to student s as they transitio n back to their home school.</li><li>● There is a need to provide families with educati on and support .</li></ul> <p>Behavior Support<br/>Provide teaching, intervention, and support for students, particularly our ATSI eligible student groups, that will lead them to acquire and apply knowledge, attitudes, and skills to manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships with peers and adults, and make responsible decisions.</p> <p>EVIDENCE</p> |
|--|--|--|--|--|-----|--|

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|  |  |  |  | <div>183</div> <div><p>Identify the specifics of the problem behavior and the conditions that prompt and reinforce it. (Moderate)</p><p>Teach and reinforce new skills to increase appropriate behavior and preserve a positive classroom climate. (Strong)</p><p>Draw on relationships with professional colleagues and students' families for continued guidance and support. (Moderate)</p><p>U.S. Department of Education. (2008). Reducing Behavior Problems in the Elementary School Classroom. Washington D.C.: What Works Clearinghouse.</p><p>We expect this action to lead to a decrease in suspension rates as this action is focused on addressing the suspension needs of CDS.</p><p>We will monitor progress on Suspension rates, both locally and from the CA Dashboard our Unduplicated student groups in comparison to all students.</p><p>We will also seek feedback from students, parents, and staff (Educational Partner groups) about the Health Professionals.</p></div> |
|--|--|--|--|---|

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

|   |  |
|---|--|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$\$18,799,741  | \$2,211,382  |

## 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 |
|---|-----------------------------|-------------------------|---|
| 32.990%   | 0.450%                      | \$\$260,576.81          | 33.440%   |

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness  |
|-------------------|--|---|---|
| 1.1               | <b>Action:</b><br>Supplies/Materials School Sites<br><br><b>Need:</b><br>Based on the 2022-2023 CAASPP scores, low-income and EL students show a greater disparity in student learning when compared to their peers as measured on statewide | To address these needs, we will provide support to school sites with supplies and materials that support the programs and services in the LCAP.<br><br>In order to access a broad, standards-aligned instructional program in a way that is equitable, low-Income and EL pupils have needs for instructional supports that go well beyond what all students need. Therefore, the needs of these | We will monitor progress on the ELA and Math CAASPP assessments for our low-income and EL student groups in comparison to all students. (See Metrics 1.1 and 1.2 above) |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness  |
|-------------------|--|--|---|
|                   | <p>assessments in ELA and Math.</p> <p>District: In ELA, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 16.4 points below standard</li> <li>• Low-Income students scored 28.2 points below standard</li> <li>• English Learner (EL) students scored 36.5 points below standard</li> </ul> <p>District: In Math, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 45.8 points below standard</li> <li>• Low-Income students scored 57.6 points below standard</li> <li>• English Learner (EL) students scored 65.9 points below standard</li> </ul> <p>Groups Identified for Required Actions:</p> <p>District: In ELA &amp; Math on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• ELA: Students with Disabilities (SWD): 104.1 point below (Red)</li> <li>• Math: Students with Disabilities (SWD): 126.5 point below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: ELA on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: SWD: 115.7 points below (Red)</li> <li>• Monroe: SWD: 100 points below (Red)</li> <li>• Simas: SWD: 82.7 points below (Red)</li> <li>• Kennedy: SWD: 132.4 points below (Red)</li> <li>• Woodrow: SWD: 124.9 points below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Math on the 2023 Dashboard are:</p> | <p>students are considered first as services provided under Action 1.1 have been developed. The actions and services under 1.1 are based on these considerations and designed to support low-income and EL pupils by providing them with material supports that allow them to access the standards-aligned instruction in a way that is equitable to all students. Pupils from these subgroups may not have access to school supplies such as paper, pencils, notebooks, chart paper, supplies for science experiments, and other materials necessary to fully participate in a broad educational program. Increasing the amount (quantity) of these types of supplies and materials at school sites helps to decrease the barrier to a broad educational program that exists for low-income and EL students. An indicator of "Met" on the California School Dashboard's Local Indicators for a "Broad Educational Program" shows that students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs. An indicator of "Met" on the California School Dashboard's Local Indicators for "Implementation of Academic Standards" shows that unduplicated students are receiving instruction and instructional materials that are aligned with California's academic content standards. The district has completed and published the Local Indicators and received a score of "Met" on the California School Dashboard.</p> <p>The services provided to low-income and EL students under Action 1.1 are effective in meeting Goal 1, that "Students will receive a broad educational program." Hanford Elementary School District's educational partner has provided the</p> | <p>We will also seek feedback from students, parents, and staff (Educational Partner groups) about instruction around HESD's broad educational program. (See Metrics 1.4 above)</p> |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|------------------------------------|
|                   | <ul style="list-style-type: none"> <li>• Hamilton: EL: 97.4 points below (Red)</li> <li>• Hamilton: SWD: 157.0 points below (Red)</li> <li>• Simas: SWD: 116.3 points below (Red)</li> <li>• Kennedy: SWD: 174.9 points below (Red)</li> <li>• Woodrow: SWD: 144 points below (Red)</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>district with consistent input that says a broad education is focused on reading and math, but is also well-rounded, providing science, history, art, music, and physical education and includes opportunities to travel to museums and scientific exhibits, to participate in concerts and sporting events, and to have access to modern technology. Supplies and materials that support these components are effective in the delivery of the Broad Educational Program.</p> <p>Students overwhelmingly indicate that they are receiving a broad educational program, and as such, their school experience is enriched, they are more motivated to come to school, and their future will be positively impacted because of these experiences (see below.) Moreover, 99% of parents agree or strongly agree with the statement: In addition to English language arts and mathematics, it is important for my child to have instruction in science, history, art, music, and physical education. The district received a score of “Met” on the California School Dashboard Local Indicator for Implementation of Academic Standards. The district received a score of “Met” on the California School Dashboard Local Indicator for Access to a Broad Course of Study.</p> <p>Students strongly agree/agree with the following statements on the 2023-2024 LCAP Student Survey: Physical education activities enrich (improve) my experience at school: 73.73%<br/>Participating in physical education motivates me to come to school every day: 48.76%<br/>I think it is important to have music at my school: 77.27%<br/>Participating in music enriches (improves) my experience at school: 80.83%</p> |                                    |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness |
|-------------------|--------------------|---|------------------------------------|
|                   |                    | <p>Participating in music motivates me to come to school every day: 70.43%</p> <p>Learning about music will help me in the future: 78.1%</p> <p>Participating in art motivates me to come to school every day: 59.83%</p> <p>Participating in art enriches (improves) my experience at school: 65.91%</p> <p>Learning about art will help me in the future: 60.27%</p> <p>I enjoy learning at my school: 71.34%</p> <p>I plan to go to college: 87.67%</p> <p>We expect this action to lead to an increase in low-income and EL student learning as it's focused on addressing their identified needs. Our percent proficient target for low-income and ELs on the 2026 ELA CAASPP assessment is 50.00% (low-income) and 30.00% (ELs). Over the last three years, our low-income and EL population has raised their proficiency percentage in ELA from 33.45% in 2021 to 40.46% in 2023 for low-income and from 15.22% in 2021 to 20.41% in 2023 for EL students showing HESD is on track to meet our expectations in ELA. Our percent proficient target for low-income and ELs on the 2026 Math CAASPP assessment is 39.00% (low-income) and 22.00% (ELs). Over the last three years, our low-income population has raised their proficiency percentage in Math from 20.84% in 2021 to 29.12% in 2023 from 8.95% in 2021 to 12.50% in 2023 for EL students. To maximize the impact of this action in improving student learning throughout the district, this action is being provided on an LEA-wide basis.</p> |                                    |

| Goal and Action # | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness   |
|-------------------|---|---|--|
| 1.2               | <p><b>Action:</b><br/>School Libraries</p> <p><b>Need:</b><br/>Based on the 2022-2023 CAASPP scores, low-income and EL students show a greater disparity in student learning when compared to their peers as measured on statewide assessments in ELA and Math.</p> <p>District: In ELA, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 16.4 points below standard</li> <li>• Low-Income students scored 28.2 points below standard</li> <li>• English Learner (EL) students scored 36.5 points below standard</li> </ul> <p>District: In Math, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 45.8 points below standard</li> <li>• Low-Income students scored 57.6 points below standard</li> <li>• English Learner (EL) students scored 65.9 points below standard</li> </ul> <p>Groups Identified for Required Actions:<br/>District: In ELA &amp; Math on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• ELA: Students with Disabilities (SWD): 104.1 point below (Red)</li> <li>• Math: Students with Disabilities (SWD): 126.5 point below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: ELA on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: SWD: 115.7 points below (Red)</li> <li>• Monroe: SWD: 100 points below (Red)</li> </ul> | <p>To address these needs, we will provide support to ensure school libraries are open during school hours and are supported with staff, books, periodicals, and technology.</p> <p>In order to access a broad, standards-aligned instructional program in a way that is equitable, low-income and EL pupils have needs for instructional supports that go well beyond what all students need. Therefore, the needs of these students are considered first as services provided under Action 1.2 have been developed. The services under Action 1.2 are based on these considerations and designed to support low-income and EL pupils by providing them with material supports that allow them to access the standards-aligned instruction in a way that is equitable to all students. Students from these subgroups may not have access to books, periodicals, or standards-aligned digital content/media at the same levels as all students as a whole. School libraries that are open and fully staffed during school hours provide low-income and EL pupils with increased access to books, periodicals, and electronic educational media at school and home. By providing increased library services to low-income and EL students, they have increased access to reading including books specific to our EL population. An indicator of "Met" on the California School Dashboard's Local Indicators for a "Broad Educational Program" shows that students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs. A score of "Met" on the CA School Dashboard: Implementation of Access to a Broad Course of Study Local Indicator shows that</p> | <p>We will monitor progress on the ELA and Math CAASPP assessments for our low-income and EL student groups in comparison to all students. (See Metrics 1.1 and 1.2 above)</p> <p>We will also seek feedback from students, parents, and staff (Educational Partner groups) about the libraries and instruction within HESD's broad educational program. (See Metrics 1.4 above)</p> |



| Goal and Action # | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|------------------------------------|
|                   | <ul style="list-style-type: none"> <li>Simas: SWD: 82.7 points below (Red)</li> <li>Kennedy: SWD: 132.4 points below (Red)</li> <li>Woodrow: SWD: 124.9 points below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Math on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: EL: 97.4 points below (Red)</li> <li>Hamilton: SWD: 157.0 points below (Red)</li> <li>Simas: SWD: 116.3 points below (Red)</li> <li>Kennedy: SWD: 174.9 points below (Red)</li> <li>Woodrow: SWD: 144 points below (Red)</li> <li>Kennedy: SWD: 174.9 points below (Red)</li> <li>Woodrow: SWD: 144 points below (Red)</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>the district has met all of the metrics (A, B, C) under [State] Priority 2.</p> <p>The services provided to low-income and EL students under Action 1.2 are effective in meeting Goal 1, that "Students will receive a broad educational program." Fully staffed school libraries are open each school day. Libraries are an important component of a Broad Educational Program.</p> <p>Students overwhelmingly indicate that they are receiving a broad educational program, and as such, their school experience is enriched, they are more motivated to come to school, and their future will be positively impacted because of these experiences (see above.) Moreover, 99% of parents agree or strongly agree with the statement: In addition to English language arts and mathematics, it is important for my child to have instruction in science, history, art, music, and physical education. The district received a score of "Met" on the California School Dashboard Local Indicator for Standards Aligned Instruction. The district received a score of "Met" on the California School Dashboard Local Indicator for Access to a Broad Course of Study.</p> <p>We expect this action to lead to an increase in low-income and EL student learning as it's focused on addressing their identified needs. Our percent proficient target for low-income and ELs on the 2026 ELA CAASPP assessment is 50.00% (low-income) and 30.00% (ELs). Over the last three years, our low-income and EL population has raised their proficiency percentage in ELA from 33.45% in 2021 to 40.46% in 2023 for low-income and from 15.22% in 2021 to 20.41% in 2023 for EL</p> |                                    |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness  |
|-------------------|--|---|---|
|                   |  | <p>students showing HESD is on track to meet our expectations in ELA. Our percent proficient target for low-income and ELs on the 2026 Math CAASPP assessment is 39.00% (low-income) and 22.00% (ELs). Over the last three years, our low-income population has raised their proficiency percentage in Math from 20.84% in 2021 to 29.12% in 2023 from 8.95% in 2021 to 12.50% in 2023 for EL students. To maximize the impact of this action in improving student learning throughout the district, this action is being provided on an LEA-wide basis.</p>  |   |
| 1.3               | <p><b>Action:</b><br/>Technology</p> <p><b>Need:</b><br/>Through home visits and parent engagement, there is a disparity among low-income and EL students with technology in the home compared to their peers which creates a gap in learning at home and is carried over into the classroom. Based on the 2022-2023 CAASPP scores, low-income and EL students show a greater disparity in student learning when compared to their peers as measured on statewide assessments in ELA and Math.<br/>District: In ELA, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 16.4 points below standard</li> <li>• Low-Income students scored 28.2 points below standard</li> <li>• English Learner (EL) students scored 36.5 points below standard</li> </ul> <p>District: In Math, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 45.8 points below standard</li> </ul> | <p>To address these needs, students in grades TK-8 have access to laptop computers and standards-aligned digital content.</p> <p>In order to access a broad, standards-aligned instructional program in a way that is equitable, low-income and EL pupils have needs for instructional supports that go well beyond what all students need. Therefore, the needs of these students are considered first as services under Action 1.3 have been developed. The services provided under Action 1.3 are based on these considerations and have been designed to support low-income and EL pupils by providing them with material support that allows them to access the standards-aligned instruction in a way that is equitable to all students. Unduplicated Pupils have needs for instructional support that go well beyond what all students need. Pupils from low-income and EL families may not have access to the technology that is essential for success in K-12, college, and in today's workplaces. Providing low-income and EL students with increased access to technological resources including internet-</p> | <p>We will monitor progress on the ELA and Math CAASPP assessments for our low-income and EL student groups in comparison to all students. (See Metrics 1.1 and 1.2 above)</p> <p>We will also seek feedback from students, parents, and staff (Educational Partner groups) about the technology and instruction within HESD's broad educational program. (See Metrics 1.4 above)</p> |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
|                   | <ul style="list-style-type: none"> <li>• Low-Income students scored 57.6 points below standard</li> <li>• English Learner (EL) students scored 65.9 points below standard</li> </ul> <p>Groups Identified for Required Actions:<br/>District: In ELA &amp; Math on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• ELA: Students with Disabilities (SWD): 104.1 point below (Red)</li> <li>• Math: Students with Disabilities (SWD): 126.5 point below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: ELA on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: SWD: 115.7 points below (Red)</li> <li>• Monroe: SWD: 100 points below (Red)</li> <li>• Simas: SWD: 82.7 points below (Red)</li> <li>• Kennedy: SWD: 132.4 points below (Red)</li> <li>• Woodrow: SWD: 124.9 points below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Math on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: EL: 97.4 points below (Red)</li> <li>• Hamilton: SWD: 157.0 points below (Red)</li> <li>• Simas: SWD: 116.3 points below (Red)</li> <li>• Kennedy: SWD: 174.9 points below (Red)</li> <li>• Woodrow: SWD: 144 points below (Red)</li> </ul> | <p>connected iPads and laptops along with digital content helps to decrease the barrier to academic achievement and to a broad educational program that exists for low-income and EL students. Access to technology is an integral component of a Broad Course of Study. An indicator of "Met" on the California School Dashboard's Local Indicators for a "Broad Educational Program" shows that students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs. A score of "Met" on the CA School Dashboard: Implementation of Access to a Broad Course of Study Local Indicator shows that the district has met all of the metrics (A, B, C) under [State] Priority 2.</p> <p>The services provided to low-income students under Action 1.3 are effective in meeting Goal 1, that "Students will receive a broad educational program." Hanford Elementary School District's educational partners have provided the district with consistent input that says a broad education includes access to modern technology. The services in Action 1.3 have provided each low-income and EL student in grades 3-8 with a laptop computer. Students in grades K-2 are provided with iPads. Low-income and EL students have access to a suite of standards-aligned digital content. Access to technology, both computers and digital content are an integral component of a broad educational program. The district's Local Indicators on the California School Dashboard show that students are receiving a "Broad Course of Study." A score of "Met" on the CA School Dashboard: Implementation of Access to a Broad Course of Study Local Indicator shows that the</p> |                                    |

| Goal and Action # | Identified Need(s)                                | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness  |
|-------------------|---|--|---|
|                   | <b>Scope:</b><br>LEA-wide                         | <p>district has met all of the metrics (A, B, C) under [State] Priority 2.</p> <p>Students overwhelmingly indicate that they are receiving a broad educational program, and as such, their school experience is enriched, they are more motivated to come to school, and their future will be positively impacted because of these experiences (see above.)</p> <p>We expect this action to lead to an increase in low-income and EL student learning as it's focused on addressing their identified needs. Our percent proficient target for low-income and ELs on the 2026 ELA CAASPP assessment is 50.00% (low-income) and 30.00% (ELs). Over the last three years, our low-income and EL population has raised their proficiency percentage in ELA from 33.45% in 2021 to 40.46% in 2023 for low-income and from 15.22% in 2021 to 20.41% in 2023 for EL students showing HESD is on track to meet our expectations in ELA. Our percent proficient target for low-income and ELs on the 2026 Math CAASPP assessment is 39.00% (low-income) and 22.00% (ELs). Over the last three years, our low-income population has raised their proficiency percentage in Math from 20.84% in 2021 to 29.12% in 2023 from 8.95% in 2021 to 12.50% in 2023 for EL students. To maximize the impact of this action in improving student learning throughout the district, this action is being provided on an LEA-wide basis.</p> |   |
| 1.4               | <b>Action:</b><br>Study Trips<br><br><b>Need:</b> | To address these needs, students in grades TK-8 have access to study trips that are aligned with content standards and broaden their educational exposure.   | We will monitor progress on the ELA and Math CAASPP assessments for our low-income and EL |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness   |
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|                   | <p>Through home visits and parent engagement, there is a disparity between low-income and EL students and their peers in opportunities for educational exposure and experiences outside of the local town, which creates a gap in learning that carries over into the classroom. Based on the 2022-2023 CAASPP scores, low-income and EL students show a greater disparity in student learning when compared to their peers as measured on statewide assessments in ELA and Math.</p> <p>District: In ELA, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 16.4 points below standard</li> <li>• Low-Income students scored 28.2 points below standard</li> <li>• English Learner (EL) students scored 36.5 points below standard</li> </ul> <p>District: In Math, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 45.8 points below standard</li> <li>• Low-Income students scored 57.6 points below standard</li> <li>• English Learner (EL) students scored 65.9 points below standard</li> </ul> <p>Groups Identified for Required Actions:<br/>District: In ELA &amp; Math on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• ELA: Students with Disabilities (SWD): 104.1 point below (Red)</li> <li>• Math: Students with Disabilities (SWD): 126.5 point below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: ELA on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: SWD: 115.7 points below (Red)</li> </ul> | <p>In order to access a broad, standards-aligned instructional program in a way that is equitable, low-income and EL pupils have needs for instructional supports that go well beyond what all students need. Therefore, the needs of these students are considered first as services provided under Action 1.4 have been developed. The services provided under Action 1.4 are based on these considerations and designed to support low-income and EL pupils by providing them with material supports that allow them to access the standards-aligned instruction in a way that is equitable to all students. Pupils from low-income and EL families may lack the resources to experience activities that have been shown to increase content knowledge, interest in academics, and engagement in school. Providing students from low-income and EL families with travel to museums, zoos, and state and national parks, ensures that a lack of resources does not prevent them from receiving an important component of a broad educational program. An indicator of "Met" on the California School Dashboard's Local Indicators for a "Broad Educational Program" shows that students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs. An indicator of "Met" on the California School Dashboard's Local Indicators for "Implementation of Academic Standards" shows that unduplicated students are receiving instruction and instructional materials that are aligned with California's academic content standards.</p> | <p>student groups in comparison to all students. (See Metrics 1.1 and 1.2 above)</p> <p>We will also seek feedback from students, parents, and staff (Educational Partner groups) about the Study Trips and instruction within HESD's broad educational program. (See Metrics 1.4 above)</p> |

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|                   | <ul style="list-style-type: none"> <li>• Monroe: SWD: 100 points below (Red)</li> <li>• Simas: SWD: 82.7 points below (Red)</li> <li>• Kennedy: SWD: 132.4 points below (Red)</li> <li>• Woodrow: SWD: 124.9 points below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Math on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: EL: 97.4 points below (Red)</li> <li>• Hamilton: SWD: 157.0 points below (Red)</li> <li>• Simas: SWD: 116.3 points below (Red)</li> <li>• Kennedy: SWD: 174.9 points below (Red)</li> <li>• Woodrow: SWD: 144 points below (Red)</li> </ul> <p>Parent Survey: Question: It is important for my child to attend academic study trips that are aligned with classroom instruction. 99% Agree/Strongly Agree</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>The services provided to low-income and EL students under Action 1.4 are effective in meeting Goal 1, that "Students will receive a broad educational program." Hanford Elementary School District's educational partners have provided the district with consistent input that says a broad education is focused on reading and math, but is also well-rounded, providing science, history, art, music, and physical education and includes opportunities to travel to museums and scientific exhibits, to participate in concerts and sporting events, and to have access to modern technology. The services in Action 1.4 have provided low-income and EL students with opportunities to experience these activities. All students are provided with the opportunity to attend an academic study trip that is aligned with the academic standards for their grade level.</p> <p>Students overwhelmingly indicate that they are receiving a broad educational program, and as such, their school experience is enriched, they are more motivated to come to school, and their future will be positively impacted because of these experiences (see above.) Moreover, 99% of parents agree/strongly agree with the statement: It is important for my child to attend academic study trips that are aligned with classroom instruction including travel to museums, zoos, and state and national parks. The district received a score of "Met" on the California School Dashboard Local Indicator for Standards Aligned Instruction. The district received a score of "Met" on the California School Dashboard Local Indicator for Access to a Broad Course of Study.</p> <p>We expect this action to lead to an increase in low-income and EL student learning as it's focused on</p> |                                    |



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|                   |  | <p>addressing their identified needs. Our percent proficient target for low-income and ELs on the 2026 ELA CAASPP assessment is 50.00% (low-income) and 30.00% (ELs). Over the last three years, our low-income and EL population has raised their proficiency percentage in ELA from 33.45% in 2021 to 40.46% in 2023 for low-income and from 15.22% in 2021 to 20.41% in 2023 for EL students showing HESD is on track to meet our expectations in ELA. Our percent proficient target for low-income and ELs on the 2026 Math CAASPP assessment is 39.00% (low-income) and 22.00% (ELs). Over the last three years, our low-income population has raised their proficiency percentage in Math from 20.84% in 2021 to 29.12% in 2023 from 8.95% in 2021 to 12.50% in 2023 for EL students. To maximize the impact of this action in improving student learning throughout the district, this action is being provided on an LEA-wide basis.</p> |  |
| 1.5               | <p><b>Action:</b><br/>Art, Music, PE</p> <p><b>Need:</b><br/>Through home visits and parent engagement, there is a disparity between low-income and EL students in the Arts, Music, and Physical education opportunities compared to their peers. This creates a gap in learning that carries over into the classroom. Based on the 2022-2023 CAASPP scores, low-income and EL students show a greater disparity in student learning when compared to their peers as measured on statewide assessments in ELA and Math.<br/>District: In ELA, on the 2023 CA Dashboard</p> | <p>To address these needs, students in grades TK-8 have access to the Arts, Music, and Physical Education that are aligned with content standards and broaden their educational exposure.</p> <p>In order to access a broad, standards-aligned instructional program in a way that is equitable, low-income and EL students have needs for enrichment activities that go beyond what all students need. Therefore, the needs of these students are considered first as services provided under Action 1.5 have been developed. Pupils from low-income and EL families may lack the resources to experience activities and courses of study that have been shown to increase content knowledge, interest in academics, and</p>  | <p>We will monitor progress on the ELA and Math CAASPP assessments for our low-income and EL student groups in comparison to all students. (See Metrics 1.1 and 1.2 above)</p> <p>We will also seek feedback from students, parents, and staff (Educational Partner groups) about the Art, Music, and Physical Education programs within</p> |

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|                   | <ul style="list-style-type: none"> <li>All Students scored 16.4 points below standard</li> <li>Low-Income students scored 28.2 points below standard</li> <li>English Learner (EL) students scored 36.5 points below standard</li> </ul> <p>District: In Math, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>All Students scored 45.8 points below standard</li> <li>Low-Income students scored 57.6 points below standard</li> <li>English Learner (EL) students scored 65.9 points below standard</li> </ul> <p>Groups Identified for Required Actions:<br/>District: In ELA &amp; Math on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>ELA: Students with Disabilities (SWD): 104.1 point below (Red)</li> <li>Math: Students with Disabilities (SWD): 126.5 point below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: ELA on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: SWD: 115.7 points below (Red)</li> <li>Monroe: SWD: 100 points below (Red)</li> <li>Simas: SWD: 82.7 points below (Red)</li> <li>Kennedy: SWD: 132.4 points below (Red)</li> <li>Woodrow: SWD: 124.9 points below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Math on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: EL: 97.4 points below (Red)</li> </ul> | <p>engagement in school. The actions and services under 1.5 are based on these considerations and designed to support these students by providing them with art, music, physical education, and athletics--a broad educational program. The State of California has designated a Broad Educational Program as one of its Eight Priorities.</p> <p>The services provided to low-income and EL students under Action 1.5 are effective in meeting Goal 1, that "Students will receive a broad educational program." Hanford Elementary School District's educational partners have provided consistent input that says a broad education is focused on reading and math, but is also well-rounded, providing science, history, art, music, and physical education and includes opportunities to travel to museums and exhibits, to participate in concerts and sporting events, and to have access to modern technology. An indicator of "Met" on the California School Dashboard's Local Indicators for a "Broad Educational Program" shows that students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to low-income and EL students and individuals with exceptional needs. An indicator of "Met" on the California School Dashboard's Local Indicators for "Implementation of Academic Standards" shows that low-income and EL students are receiving instruction and instructional materials that are aligned with California's academic content standards.</p> <p>Students in elementary schools received a minimum of 200 minutes of physical education every ten days. Students at the junior high schools received 400 minutes of physical education every</p> | <p>HESD's broad educational program. (See Metrics 1.3 above)</p> |



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|                   | <ul style="list-style-type: none"> <li>• Hamilton: SWD: 157.0 points below (Red)</li> <li>• Simas: SWD: 116.3 points below (Red)</li> <li>• Kennedy: SWD: 174.9 points below (Red)</li> <li>• Woodrow: SWD: 144 points below (Red)</li> </ul> <p>Parent Survey: Question: It is important for my child to attend academic study trips that are aligned with classroom instruction. 99% Agree/Strongly Agree</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>10 days. Students at the junior high schools had opportunities to select additional athletic electives and to participate in after-school sports. Students at the elementary schools were provided opportunities to participate in an after-school enrichment program and after-school sports. All elementary school students received art instruction. Approximately 466 elementary students in grades 5 and 6 elected to participate in band. All 4th grade students received music instruction. Students self-select elective classes at the junior high schools and choose from a variety of classes that included art, music, and athletics. Approximately 244 students chose art instruction and 312 students chose music instruction at the two junior high schools.</p> <p>Students overwhelmingly indicate that they are receiving a broad educational program, and as such, their school experience is enriched, they are more motivated to come to school, and their future will be positively impacted because of these experiences (see above.) Moreover, 99% of parents agree/strongly agree with the statement: In addition to English language arts and mathematics, it is important for my child to have instruction in science, history, art, music, and physical education. The district received a score of “Met” on the California School Dashboard Local Indicator for Standards Aligned Instruction. The district received a score of “Met” on the California School Dashboard Local Indicator for Access to a Broad Course of Study.</p> <p>Students received instruction in art, music, and physical education, and participated in these subjects as evidenced by the numbers of students</p> |                                    |

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|-------------------|--------------------|---|------------------------------------|
|                   |                    | <p>in art, music, and PE along with the number of minutes of PE students receive.</p> <p>Elementary Schools:</p> <p>Art: All Students received art Instruction.</p> <p>Music: 5th and 6th grade students self-select participation in band:</p> <p>5th Grade: 270</p> <p>6th Grade: 196</p> <p>(Total 466)</p> <p>All students in 4th grade received music instruction. (The schools with the highest #s of low-income students were prioritized) (655 students)</p> <p>Junior High</p> <p>244 students chose art.</p> <p>312 students chose music.</p> <p>Based on student survey results, students are enriched by art, music, and physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidence by survey results below:</p> <p>Parent Survey</p> <p>Question: In addition to ELA and Math, it is important for my child to have instruction in science, history, art, music, and physical education. 99% Agree/Strongly Agree</p> <p>Student Survey</p> <p>Physical Education</p> <p>Physical education activities enrich (improve) my experience at school: 73.37%</p> <p>Participating in physical education motivates me to come to school every day: 48.76% Agree/Strongly Agree</p> |                                    |

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|-------------------|--------------------|---|------------------------------------|
|                   |                    | <p>Music</p> <p>Participating in music enriches (improves) my experience at school: 80.83% Agree/Strongly Agree</p> <p>Participating in music motivates me to come to school every day: 70.43% Agree/Strongly Agree</p> <p>Learning about music will help me in the future: 78.1% Agree/Strongly Agree</p> <p>Art</p> <p>Participating in art enriches (improves) my experience at school: 65.91% Agree/Strongly Agree</p> <p>Participating in art motivates me to come to school every day: 59.83% Agree/Strongly Agree</p> <p>Learning about art will help me in the future: 60.27% Agree/Strongly Agree</p> <p>We expect this action to lead to an increase in low-income student exposure to the performing arts to address their identified needs. In our elementary schools, we expect all Students will receive art Instruction. We expect at least 200 of 5th grade and 175 of 6th grade students will self-select participation in band. At the junior high schools we expect 200 students will choose art and 200 students will choose music. For the student survey, we expect the percentages of:</p> <ul style="list-style-type: none"> <li>* 80% to Agree/Strongly Agree with: Physical education activities enrich (improve) my experience at school</li> <li>* 75% to Agree/Strongly Agree with: Participating in physical education motivates me to come to school every day</li> <li>* 90% to Agree/Strongly Agree with: Participating in music enriches (improves) my experience at school</li> <li>* 80% to Agree/Strongly Agree with:</li> </ul> |                                    |

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|-------------------|---|--|--|
|                   |   | <p>Participating in music motivates me to come to school every day]</p> <p>* 80% to Agree/Strongly Agree with: Learning about music will help me in the future</p> <p>* 80% to Agree/Strongly Agree with: Participating in art enriches (improves) my experience at school</p> <p>* 75% to Agree/Strongly Agree with: Participating in art motivates me to come to school every day</p> <p>* 75% to Agree/Strongly Agree with: Learning about art will help me in the future</p> <p>To maximize the impact of this action in improving student exposure throughout the district, this action is being provided on an LEA-wide basis.</p>   | 100  |
| 1.6               | <p><b>Action:</b><br/>After School Program</p> <p><b>Need:</b><br/>Through Advisory Committees, parents and students have expressed the need for after-school enrichment programs, especially for our low-income and EL population who may not have the resources themselves to participate in community events. This shows there is a disparity between low-income and EL students in the after-school enrichment opportunities compared to their peers. This creates a gap in learning that carries over into the classroom. Based on the 2022-2023 CAASPP scores, low-income and EL students show a greater disparity in student learning when compared to their peers as measured on statewide assessments in ELA and Math.<br/>District: In ELA, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>All Students scored 16.4 points below standard</li> </ul> | <p>To address these needs, the district will provide support to the junior high school (elementary sites have afterschool enrichment funded through ELOP) sites for afterschool enrichment that support the programs and services in the LCAP.</p> <p>In order to access a broad, standards-aligned instructional program in a way that is equitable, low-Income and EL students have needs for instructional supports that go well beyond what all students need. Therefore, the needs of these students are considered first as services provided under Action 1.6 have been developed. The services provided under Action 1.6 are based on these considerations and are designed to support low-income and EL pupils by providing them with material supports that allow them to access the standards-aligned instruction in a way that is equitable to all students. Students from low-income and EL families may lack the resources to provide their children with after-school enrichment, including support and homework help in reading,</p> | <p>We will monitor progress on the ELA and Math CAASPP assessments for our low-income and EL student groups in comparison to all students. (See Metrics 1.1 and 1.2 above)</p> <p>We will also seek feedback from students, parents, and staff (Educational Partner groups) about the After-School Programs within HESD's broad educational program. (See Metrics 1.4 above)</p> |

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|-------------------|--|---|------------------------------------|
|                   | <ul style="list-style-type: none"> <li>Low-Income students scored 28.2 points below standard</li> <li>English Learner (EL) students scored 36.5 points below standard</li> </ul> <p>District: In Math, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>All Students scored 45.8 points below standard</li> <li>Low-Income students scored 57.6 points below standard</li> <li>English Learner (EL) students scored 65.9 points below standard</li> </ul> <p>Groups Identified for Required Actions:<br/>District: In ELA &amp; Math on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>ELA: Students with Disabilities (SWD): 104.1 point below (Red)</li> <li>Math: Students with Disabilities (SWD): 126.5 point below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: ELA on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: SWD: 115.7 points below (Red)</li> <li>Monroe: SWD: 100 points below (Red)</li> <li>Simas: SWD: 82.7 points below (Red)</li> <li>Kennedy: SWD: 132.4 points below (Red)</li> <li>Woodrow: SWD: 124.9 points below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Math on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: EL: 97.4 points below (Red)</li> <li>Hamilton: SWD: 157.0 points below (Red)</li> </ul> | <p>math, science, and history. Students from low-income EL families may lack the resources to provide after-school enrichment including art, music, and physical education for their students. Parents in low-income and EL families may lack the resources to provide safe, supervised after-school childcare each evening. An indicator of "Met" on the California School Dashboard's Local Indicators for a "Broad Educational Program" shows that students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs. An indicator of "Met" on the California School Dashboard's Local Indicators for "Implementation of Academic Standards" shows that unduplicated students are receiving instruction and instructional materials that are aligned with California's academic content standards.</p> <p>The services provided to low-income and EL students under Action 1.6 are effective in meeting Goal 1, that "Students will receive a broad educational program." Hanford Elementary School District's educational partners have provided consistent input that says a broad education is focused on reading and math, but is also well-rounded, providing science, history, art, music, and physical education and includes opportunities to travel to museums and scientific exhibits, to participate in concerts and sporting events, and to have access to modern technology. Moreover, the State of California has designated a Broad Educational Program as one of its Eight Priorities. The services in Action 1.6 are providing low-income and EL students with a broad educational program that continues after the end of the regular school day containing these components.</p> |                                    |

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|-------------------|--|---|------------------------------------|
|                   | <ul style="list-style-type: none"> <li>Simas: SWD: 116.3 points below (Red)</li> <li>Kennedy: SWD: 174.9 points below (Red)</li> <li>Woodrow: SWD: 144 points below (Red)</li> </ul> <p><b>Scope:</b><br/>Schoolwide</p> | <p>Students overwhelmingly indicate that they are receiving a broad educational program, and as such, their school experience is enriched, they are more motivated to come to school, and their future will be positively impacted because of these experiences (see above.) Moreover, 99% of parents agree/strongly agree with the statement: “In addition to English language arts and mathematics, it is important for my child to have instruction in science, history, art, music, and physical education.” The district received a score of “Met” on the California School Dashboard Local Indicator for Standards Aligned Instruction. The district received a score of “Met” on the California School Dashboard Local Indicator for Access to a Broad Course of Study.</p> <p>We expect this action to lead to an increase in low-income and EL student learning as it’s focused on addressing their identified needs through after-school tutoring and enrichment.</p> <p>In ELA, on the 2023 CA Dashboard, “All Students” scored 16.4 points below standard, “Low-Income students” scored 28.2 points below standard, and “EL students” scored 36.5 points below standard. Our percent proficient target for low-income and EL on the ELA CAASPP assessment in 2026 is 50% and 30% respectively. Over the last three years, our low-income population has raised their proficiency percentage in ELA from 33.45% in 2021 to 40.46% in 2023 and our EL population has raised their proficiency percentage in ELA from 15.22% in 2021 to 20.41% in 2023 showing HESD is on track to meet our expectations in ELA.</p> |                                    |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness  |
|-------------------|--|---|---|
|                   |  | <p>In Math, on the 2023 CA Dashboard, “All Students” scored 45.8 points below standard, “Low-Income students” scored 57.6 points below standard, and “EL students” scored 65.9 points below standard. Our percent proficient target for low-income and EL on the Math CAASPP assessment in 2026 is 39% and 22% respectively. Over the last three years, our low-income population has raised their proficiency percentage in Math from 20.84% in 2021 to 29.12% in 2023 and our EL population has raised their proficiency percentage in Math from 8.95% in 2021 to 12.50% in 2023 showing HESD is on track to meet our expectations in Math.</p> <p>To maximize the impact of this action in improving student learning throughout the district, this action is being provided on an LEA-wide basis. To maximize the impact of this action in improving student exposure throughout the district, this action is being provided on a schoolwide basis.</p> |   |
| 2.1               | <p><b>Action:</b><br/>Eliminate Combination Classes/Reduce Class Sizes</p> <p><b>Need:</b><br/>The State of California has determined that schools serving over 55% enrollment of low-income, English learners, and/or students in foster care need additional certificated and classified staff to provide direct services to students, compared to schools with a lower enrollment of these target student groups. Based on the 2022-2023 CAASPP scores, unduplicated students show a greater disparity in student learning when compared to their</p> | <p>To address these needs and to reduce equity gaps and support staffing structures that are responsive to academic needs at our highest-need schools, the district will focus on classroom staffing levels that will be maintained or increased to reduce or eliminate combination classes in grades 1-6 and to lower class sizes.</p> <p>In order to access standards-aligned instruction in a way that is equitable, Unduplicated Pupils have needs for instructional supports that go well beyond what all students need. Data from the California School Dashboard (2023) indicate that Unduplicated students performed below “All Students” in both ELA and Math. Combination</p>   | <p>We will monitor progress on the ELA and Math CAASPP assessments for our Unduplicated student groups in comparison to all students. We will also monitor the English Learner Progress on the CA Dashboard and the Summative ELPAC. (See Metrics 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, and 2.8 above)</p> |



| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
|                   | <p>peers as measured on statewide assessments in ELA and Math.</p> <p>District: In ELA, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 16.4 points below standard</li> <li>• Low-Income students scored 28.2 points below standard</li> <li>• English Learner (EL) students scored 36.5 points below standard</li> <li>• Foster students scored 19.9 points below standard</li> </ul> <p>District: In Math, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 45.8 points below standard</li> <li>• Low-Income students scored 57.6 points below standard</li> <li>• English Learner (EL) students scored 65.9 points below standard</li> <li>• Foster students scored 73.0 points below standard</li> </ul> <p>Groups Identified for Required Actions:</p> <p>District: In ELA &amp; Math on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• ELA: Students with Disabilities (SWD): 104.1 point below (Red)</li> <li>• Math: Students with Disabilities (SWD): 126.5 point below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: ELA on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: SWD: 115.7 points below (Red)</li> <li>• Monroe: SWD: 100 points below (Red)</li> <li>• Simas: SWD: 82.7 points below (Red)</li> <li>• Kennedy: SWD: 132.4 points below (Red)</li> </ul> | <p>classes divide the teacher's time and effort, requiring the teaching of two grade levels in the same classroom. Therefore, the needs of these (Unduplicated) students are considered first as services provided under Action 2.1 have been developed. The services under Action 2.1 are based on these considerations and are designed to support Unduplicated Pupils by providing them with increased support in the form of teachers' time and effort. Action 2.1 is designed to support our low-income, EL, and foster youth students, improving and/or increasing the services they receive in the following ways: Providing these Unduplicated Pupils with a single-grade classroom ensures that the instruction they receive is aligned with the standards for their grade level, and that the teachers time and effort are focused entirely on the students in the grade level. Teachers working with a single grade level in the classroom have more time to provide individualized instruction to struggling students, who are mostly unduplicated students, (an increased service) and are able to focus their planning and delivery of lessons on a single grade level (an improved service).</p> <p>The services provided to students under Action 2.1 are effective in leading to the achievement of Goal 2, that all students will make progress toward proficiency on the state-adopted standards and that English learners will make progress learning the English language.</p> <p>In ELA, on the 2023 CA Dashboard, "All Students" scored 16.4 points below standard, "Low-Income students" scored 28.2 points below standard, "English Learners" scored 36.5 points below standard, and "Foster students" scored 19.9 points</p> | <p>204</p>                         |



| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness  |
|-------------------|--|--|---|
|                   | <ul style="list-style-type: none"> <li>Woodrow: SWD: 124.9 points below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Math on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: EL: 97.4 points below (Red)</li> <li>Hamilton: SWD: 157.0 points below (Red)</li> <li>Simas: SWD: 116.3 points below (Red)</li> <li>Kennedy: SWD: 174.9 points below (Red)</li> <li>Woodrow: SWD: 144 points below (Red)</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>below standard. In Math, on the 2023 CA Dashboard, “All Students” scored 45.8 points below standard, “Low-Income students” scored 57.6 points below standard, “English Learners” scored 65.9 points below standard, and “Foster students” scored 73.0 points below standard.</p> <p>Test scores for students from these unduplicated groups were in the "Yellow" or "Orange" range in ELA and Math on the CA Dashboard (2023) and showed an “Increased” or “Maintained” compared to the previous year.</p> <p>62.8% (2023 California School Dashboard) of English learners made progress on the state assessment for English Learners Progress Indicator, 23.77% (CDE Dataquest) of English learners scored at the "Proficient" level on the 2022-2023 Summative ELPAC.</p> <p>Based on our most recent 2023 CASSPP scores, both ELA and Math showed gains in proficiency levels compared to 2020-2021. This indicates a need to continue to build upon and strengthen the district's existing instructional programs. The services under Action 2.1 continue to be effective in making progress toward meeting Goal #2</p> | 205   |
| 2.2               | <p><b>Action:</b><br/>Summer Program</p> <p><b>Need:</b><br/>Through Advisory Committees, parents and students have expressed the need for summer enrichment programs, especially for our low-income, English Learner, and/or Foster youth population who may not have the resources</p>   | <p>To address these needs, the district will provide support to the junior high school (elementary sites have summer enrichment funded through ELOP) sites for summer enrichment that support the programs and services in the LCAP.</p> <p>In order to access standards-aligned instruction in a way that is equitable, Unduplicated Pupils have needs for instructional supports that go well</p>  | We will monitor progress on the ELA and Math CAASPP assessments for our Unduplicated student groups in comparison to all students. (See Metrics 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, and 2.8 above) |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness  |
|-------------------|--|---|---|
|                   | <p>themselves to participate in community events. This shows there is a disparity between our unduplicated population's summer enrichment opportunities compared to their peers. This creates a gap in learning that carries over into the classroom. Based on the 2022-2023 CAASPP scores, low-income and EL students show a greater disparity in student learning when compared to their peers as measured on statewide assessments in ELA and Math.</p> <p>District: In ELA, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 16.4 points below standard</li> <li>• Low-Income students scored 28.2 points below standard</li> <li>• English Learner (EL) students scored 36.5 points below standard</li> <li>• Foster students scored 19.9 points below standard</li> </ul> <p>District: In Math, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 45.8 points below standard</li> <li>• Low-Income students scored 57.6 points below standard</li> <li>• English Learner (EL) students scored 65.9 points below standard</li> <li>• Foster students scored 73.0 points below standard</li> </ul> <p>Groups Identified for Required Actions:</p> <p>District: In ELA &amp; Math on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• ELA: Students with Disabilities (SWD): 104.1 point below (Red)</li> <li>• Math: Students with Disabilities (SWD): 126.5 point below (Red)</li> </ul> | <p>beyond what all students need. Data from the California School Dashboard (2023) and CDE Dataquest (2023) indicate that low-income students, English learners, and foster youth (at the district's two junior high schools) performed below "All Students" in both ELA and Math. The needs of these students are considered first as services provided under Action 2.2 have been developed. The services provided under Action 2.2 are based on these considerations and are designed to support Unduplicated Pupils by providing additional instructional time that includes both academic instruction and enrichment activities during the summer when school is not normally in session. Providing additional hours/days of instruction to these students is an increase in services.</p> <p>Action 2.2 is intended to help achieve an increase in academic achievement in ELA and math for students in grades 7 and 8. Evidence-based research indicates that providing increased instructional time that is adapted to students' individual (or small group needs) and that includes engaging learning experiences can lead to increased academic achievement See: What Works Clearinghouse: <a href="https://ies.ed.gov/ncee/wwc/PracticeGuide/10">https://ies.ed.gov/ncee/wwc/PracticeGuide/10</a></p> <p>We expect this action to lead to an increase in low-income, foster, and English Learner student learning as it's focused on addressing their identified needs.</p> <p>In ELA, on the 2023 CA Dashboard, "All Students" scored 16.4 points below standard, "Low-Income students" scored 28.2 points below standard, and "EL students" scored 36.5 points below standard.</p> | <p>We will also seek feedback from students, parents, and staff (Educational Partner groups) about the Summer Programs within HESD's broad educational program.</p> |

| Goal and Action # | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness  |
|-------------------|---|---|---|
|                   | <p>Schools within the district that received the lowest performance level (Red) in Priority 4: ELA on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: SWD: 115.7 points below (Red)</li> <li>• Monroe: SWD: 100 points below (Red)</li> <li>• Simas: SWD: 82.7 points below (Red)</li> <li>• Kennedy: SWD: 132.4 points below (Red)</li> <li>• Woodrow: SWD: 124.9 points below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Math on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: EL: 97.4 points below (Red)</li> <li>• Hamilton: SWD: 157.0 points below (Red)</li> <li>• Simas: SWD: 116.3 points below (Red)</li> <li>• Kennedy: SWD: 174.9 points below (Red)</li> <li>• Woodrow: SWD: 144 points below (Red)</li> </ul> <p><b>Scope:</b><br/>Schoolwide</p> | <p>Our percent proficient target for low-income and EL on the ELA CAASPP assessment in 2026 is 50% and 30% respectively. Over the last three years (per CDE Dataquest), our low-income population has raised their proficiency percentage in ELA from 33.45% in 2021 to 40.46% in 2023 and our EL population has raised their proficiency percentage in ELA from 15.22% in 2021 to 20.41% in 2023 showing HESD is on track to meet our expectations in ELA. Our foster population is not significant enough to show on CDE Dataquest.</p> <p>In Math, on the 2023 CA Dashboard, “All Students” scored 45.8 points below standard, “Low-Income students” scored 57.6 points below standard, and “EL students” scored 65.9 points below standard. Our percent proficient target for low-income and EL on the Math CAASPP assessment in 2026 is 39% and 22% respectively. Over the last three years (per CDE Dataquest), our low-income population has raised their proficiency percentage in Math from 20.84% in 2021 to 29.12% in 2023 and our EL population has raised their proficiency percentage in Math from 8.95% in 2021 to 12.50% in 2023 showing HESD is on track to meet our expectations in Math. Our foster population is not significant enough to show on CDE Dataquest.</p> <p>To maximize the impact of this action in improving student learning throughout the district, this action is being provided on an LEA-wide basis.</p> |   |
| 2.3               | <p><b>Action:</b><br/>Supplemental Instructional Materials</p> <p><b>Need:</b></p>  | <p>To address these needs, we will provide support with supplies, materials, books, and technology that support the programs and services in the LCAP.</p>  | <p>We will monitor progress on the ELA and Math CAASPP assessments for our Unduplicated student</p> |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness   |
|-------------------|--|--|--|
|                   | <p>Based on the 2023 CAASPP scores, Unduplicated student groups show a greater disparity in student learning when compared to their peers as measured on statewide assessments in ELA and Math.</p> <p>District: In ELA, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 16.4 points below standard</li> <li>• Low-Income students scored 28.2 points below standard</li> <li>• English Learner (EL) students scored 36.5 points below standard</li> <li>• Foster students scored 19.9 points below standard</li> </ul> <p>District: In Math, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 45.8 points below standard</li> <li>• Low-Income students scored 57.6 points below standard</li> <li>• English Learner (EL) students scored 65.9 points below standard</li> <li>• Foster students scored 73.0 points below standard</li> </ul> <p>Groups Identified for Required Actions:</p> <p>District: In ELA &amp; Math on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• ELA: Students with Disabilities (SWD): 104.1 point below (Red)</li> <li>• Math: Students with Disabilities (SWD): 126.5 point below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: ELA on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: SWD: 115.7 points below (Red)</li> <li>• Monroe: SWD: 100 points below (Red)</li> </ul> | <p>In order to access standards aligned instruction in a way that is equitable, Unduplicated Pupils have a need for instructional supports that go well beyond what all students need. Low-income students and English learners performed below "All Students" in both ELA and Math. Per CDE Dataquest for the 2022-2023 school year, "All Students" scored 44.77% Proficient in ELA and 33.66% Proficient in Math. EL students scored 20.41% Proficient in ELA and 12.51% Proficient in Math. Low-Income students scored 40.46% Proficient in ELA and 29.12% Proficient in Math. Therefore, the needs of these students are considered first as services provided under Action 2.3 have been developed. The services provided under Action 2.3 are based on these considerations and designed to support Unduplicated Pupils improving and/or increasing services they receive in the following ways: Up-to-date/upgraded instructional materials provide specialized lessons, materials, and technology components that are specifically designed to provide additional (increased) supports for struggling students (who are mostly Unduplicated Pupils). Up-to-date instructional materials also provide specialized lessons, materials, technology components and other supports specifically designed to ensure that students who are English learners can understand, learn, and master the state adopted content standards, even though they may not yet be proficient in the English language.</p> <p>The services under Action 2.3 provide low-income students, English learners and foster youth with up-to-date/upgraded instructional materials that contain these specialized supports and are thereby effective in increasing the quantity of</p> | <p>groups in comparison to all students. (See Metrics 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, and 2.8 above)</p> <p>See Reflections: Technical Assistance section for details of the work underway for Students with Disabilities (SWD) subgroup.</p> |

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|                   | <ul style="list-style-type: none"> <li>Simas: SWD: 82.7 points below (Red)</li> <li>Kennedy: SWD: 132.4 points below (Red)</li> <li>Woodrow: SWD: 124.9 points below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Math on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: EL: 97.4 points below (Red)</li> <li>Hamilton: SWD: 157.0 points below (Red)</li> <li>Simas: SWD: 116.3 points below (Red)</li> <li>Kennedy: SWD: 174.9 points below (Red)</li> <li>Woodrow: SWD: 144 points below (Red)</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>resources available to them. Classroom teachers' use of these upgraded materials in their instruction qualitatively improves the instruction Unduplicated Pupils receive. The services provided to low-income students, English learners, and foster youth under Action 2.3 are effective in meeting the Expected Outcome for Goal 2, that says "All students have State Board of Education approved, Common Core standards-aligned instructional materials." The HESD Board of Trustees Sufficiency of Instructional Materials Resolution, passed on September 27, 2023, confirms that students have access to standards-aligned instructional materials. Test scores for students from low-income families and English learners increased from the prior year. 62.8% of English learners made progress on the state assessment for English Learners Progress Indicator (2023 California School Dashboard) 23.77% of English learners scored at the "Proficient" level on the 2022-2023 Summative ELPAC.</p> <p>Based on our most recent 2023 CASSPP scores, both ELA and Math showed gains in proficiency levels compared to 2020-2021. This indicates a need to continue to build upon and strengthen the district's existing instructional programs. The services under Action 2.3 continue to be effective in making progress toward meeting Goal #2.</p> <p>We expect this action to lead to an increase in low-income, foster, and English Learner student learning as it's focused on addressing their identified needs.</p> <p>In ELA, on the 2023 CA Dashboard, "All Students" scored 16.4 points below standard, "Low-Income students" scored 28.2 points below standard, and</p> | <p>209</p>                         |

| Goal and Action # | Identified Need(s)                                 | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness                                  |
|-------------------|--|--|---|
|                   |  | <p>“EL students” scored 36.5 points below standard. Our percent proficient target for low-income and EL on the ELA CAASPP assessment in 2026 is 50% and 30% respectively. Over the last three years (per CDE Dataquest), our low-income population has raised their proficiency percentage in ELA from 33.45% in 2021 to 40.46% in 2023 and our EL population has raised their proficiency percentage in ELA from 15.22% in 2021 to 20.41% in 2023 showing HESD is on track to meet our expectations in ELA. Our foster population is not significant enough to show on CDE Dataquest.</p> <p>In Math, on the 2023 CA Dashboard, “All Students” scored 45.8 points below standard, “Low-Income students” scored 57.6 points below standard, and “EL students” scored 65.9 points below standard. Our percent proficient target for low-income and EL on the Math CAASPP assessment in 2026 is 39% and 22% respectively. Over the last three years (per CDE Dataquest), our low-income population has raised their proficiency percentage in Math from 20.84% in 2021 to 29.12% in 2023 and our EL population has raised their proficiency percentage in Math from 8.95% in 2021 to 12.50% in 2023 showing HESD is on track to meet our expectations in Math. Our foster population is not significant enough to show on CDE Dataquest.</p> <p>To maximize the impact of this action in improving student learning throughout the district, this action is being provided on a school-wide basis.</p> | 100   |
| 3.1               | <b>Action:</b><br>Teacher Professional Development | To address these needs, the district will provide teachers with support from leadership, training,   | We will monitor progress on the ELA and Math CAASPP assessments for |



| Goal and Action # | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness  |
|-------------------|---|--|---|
|                   | <p><b>Need:</b><br/>Based on the 2022-2023 CAASPP scores, students from low-income families, English learners, and Foster youth have needs for well-trained teachers that go beyond the needs of students who are more affluent based on the 2023 CA Dashboard</p> <p>District: In ELA, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 16.4 points below standard</li> <li>• Low-Income students scored 28.2 points below standard</li> <li>• English Learner (EL) students scored 36.5 points below standard</li> <li>• Foster students scored 19.9 points below standard</li> </ul> <p>District: In Math, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 45.8 points below standard</li> <li>• Low-Income students scored 57.6 points below standard</li> <li>• English Learner (EL) students scored 65.9 points below standard</li> <li>• Foster students scored 73.0 points below standard</li> </ul> <p>Groups Identified for Required Actions:<br/>District: In ELA &amp; Math on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• ELA: Students with Disabilities (SWD): 104.1 point below (Red)</li> <li>• Math: Students with Disabilities (SWD): 126.5 point below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: ELA on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: SWD: 115.7 points below (Red)</li> </ul> | <p>and professional development that support the programs and services in the LCAP.</p> <p>Students from low-income families, who are English learners, and who are foster youth have needs for exceptionally well-trained teachers that go beyond the needs of students who are more affluent, are proficient in English, and live with their families. Data from CDE Dataquest (2023) Low-income students and English learners performed below "All Students" in both ELA and Math. Per CDE Dataquest for the 2022-2023 school year, "All Students" scored 44.77% Proficient in ELA and 33.66% Proficient in Math. EL students scored 20.41% Proficient in ELA and 12.51% Proficient in Math. Low-Income students scored 40.46% Proficient in ELA and 29.12% Proficient in Math. A teacher who is exceptionally well-trained has deep knowledge of the content areas for which they are responsible and is able to provide targeted individualized instruction (differentiated instruction) to struggling students (who are mostly unduplicated students). An exceptionally well-trained teacher is able to deliver specialized instruction to students who are English learners. An exceptionally well-trained teacher is able to deliver a qualitatively better (improved) education to unduplicated students than a teacher who is merely adequately trained. Therefore, the needs of these students are considered first as services provided under Action 3.1 have been developed. Action 3.1 is based on these considerations and designed to support our low-income students and students who are English learners improving and/or increasing services they receive in the following ways: Providing the teachers of low-income students and English learners with training that includes content area knowledge and</p> | <p>our Unduplicated student groups in comparison to all students. (See Metrics 3.2, 3.3, 3.4, and 3.5 above)</p> <p>We will also seek feedback from staff on professional development programs within HESD's broad educational program.</p> |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
|                   | <ul style="list-style-type: none"> <li>Monroe: SWD: 100 points below (Red)</li> <li>Simas: SWD: 82.7 points below (Red)</li> <li>Kennedy: SWD: 132.4 points below (Red)</li> <li>Woodrow: SWD: 124.9 points below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Math on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: EL: 97.4 points below (Red)</li> <li>Hamilton: SWD: 157.0 points below (Red)</li> <li>Simas: SWD: 116.3 points below (Red)</li> <li>Kennedy: SWD: 174.9 points below (Red)</li> <li>Woodrow: SWD: 144 points below (Red)</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>pedagogy, strategies for supporting struggling students, strategies for providing language supports to English learners in all content areas, and in providing designated English language development instruction for EL students ensures that these students receive instruction targeted to their specific needs (a qualitative improvement).</p> <p>The services provided for low-income students under Action 3.1 are effective in meeting Goal 3 that “The district will support teachers and staff with professional development, training, and collaboration time.” The training teachers receive, supports them in their efforts to increase the achievement of low-income students and English learners. Test scores for students from low-income families and English learners increased from the prior year. 62.8% of English learners made progress on the state assessment for English Learners Progress Indicator (2023 California School Dashboard) 23.77% of English learners scored at the "Proficient" level on the 2022-2023 Summative ELPAC.</p> <p>Based on our most recent 2023 CASSPP scores, both ELA and Math showed gains in proficiency levels compared to 2020-2021. This indicates a need to continue to build upon and strengthen the district's existing instructional programs. The services under Action 3.1 continue to be effective in making progress toward meeting Goal #3</p> <p>We expect this action to lead to an increase in low-income, foster, and English Learner student learning as it's focused on addressing their identified needs.</p> | <p>202</p>                         |



| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness |
|-------------------|--------------------|---|------------------------------------|
|                   |                    | <p>In ELA, on the 2023 CA Dashboard, “All Students” scored 16.4 points below standard, “Low-Income students” scored 28.2 points below standard, and “EL students” scored 36.5 points below standard. Our percent proficient target for low-income and EL on the ELA CAASPP assessment in 2026 is 50% and 30% respectively. Over the last three years (per CDE Dataquest), our low-income population has raised their proficiency percentage in ELA from 33.45% in 2021 to 40.46% in 2023 and our EL population has raised their proficiency percentage in ELA from 15.22% in 2021 to 20.41% in 2023 showing HESD is on track to meet our expectations in ELA. Our foster population is not significant enough to show on CDE Dataquest.</p> <p>In Math, on the 2023 CA Dashboard, “All Students” scored 45.8 points below standard, “Low-Income students” scored 57.6 points below standard, and “EL students” scored 65.9 points below standard. Our percent proficient target for low-income and EL on the Math CAASPP assessment in 2026 is 39% and 22% respectively. Over the last three years (per CDE Dataquest), our low-income population has raised their proficiency percentage in Math from 20.84% in 2021 to 29.12% in 2023 and our EL population has raised their proficiency percentage in Math from 8.95% in 2021 to 12.50% in 2023 showing HESD is on track to meet our expectations in Math. Our foster population is not significant enough to show on CDE Dataquest.</p> <p>To maximize the impact of this action in improving student learning throughout the district, this action is being provided on a school-wide basis.</p> | <p>2023</p>                        |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness  |
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| <b>3.2</b>        | <p><b>Action:</b><br/>Teacher Collaboration Time</p> <p><b>Need:</b><br/>Based on the 2022-2023 CAASPP scores, students from low-income families, English learners, and Foster youth there is a need to provide collaboration time to identify struggling students (by analyzing their work and assessment results), and to plan specialized/targeted instruction for these students (who are mostly unduplicated students).</p> <p>District: In ELA, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 16.4 points below standard</li> <li>• Low-Income students scored 28.2 points below standard</li> <li>• English Learner (EL) students scored 36.5 points below standard</li> <li>• Foster students scored 19.9 points below standard</li> </ul> <p>District: In Math, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 45.8 points below standard</li> <li>• Low-Income students scored 57.6 points below standard</li> <li>• English Learner (EL) students scored 65.9 points below standard</li> <li>• Foster students scored 73.0 points below standard</li> </ul> <p>Groups Identified for Required Actions:<br/>District: In ELA &amp; Math on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• ELA: Students with Disabilities (SWD): 104.1 point below (Red)</li> </ul> | <p>To address these needs, the district will provide teachers with support from leadership, training, and professional development that supports the programs and services in the LCAP.</p> <p>Students who are from low-income families, who are English learners, and who are foster youth have needs for individualized (differentiated) instruction that goes beyond the needs of students who are more affluent, are proficient in English, and live with their families. Therefore, the needs of these students are considered first as services provided under Action 3.2 have been developed. The actions and services under 3.2 are based on these considerations and designed to support these students by providing teachers with collaboration time to identify struggling students (by analyzing their work and assessment results), and to plan specialized/targeted instruction for these students (who are mostly unduplicated students). These efforts provide unduplicated students with a qualitatively better (improved) education. Per CDE Dataquest for the 2022-2023 school year, "All Students" scored 44.77% Proficient in ELA and 33.66% Proficient in Math. EL students scored 20.41% Proficient in ELA and 12.51% Proficient in Math. Low-Income students scored 40.46% Proficient in ELA and 29.12% Proficient in Math.</p> <p>The services provided for low-income students under Action 3.2 are effective in meeting Goal 3 that "The district will support teachers and staff with professional development, training, and collaboration time." The collaboration time teachers receive supports them in their efforts to increase the achievement of low-income students and English learners. Test scores for students</p> | <p>We will monitor progress on the ELA and Math CAASPP assessments for our Unduplicated student groups in comparison to all students. (See Metrics 3.2, 3.3, 3.4, and 3.5 above</p> <p>We will also seek feedback from staff regarding collaboration time and the specialized/targeted instruction for these students (who are mostly unduplicated students).</p> |

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|                   | <ul style="list-style-type: none"> <li>Math: Students with Disabilities (SWD): 126.5 point below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: ELA on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: SWD: 115.7 points below (Red)</li> <li>Monroe: SWD: 100 points below (Red)</li> <li>Simas: SWD: 82.7 points below (Red)</li> <li>Kennedy: SWD: 132.4 points below (Red)</li> <li>Woodrow: SWD: 124.9 points below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Math on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: EL: 97.4 points below (Red)</li> <li>Hamilton: SWD: 157.0 points below (Red)</li> <li>Simas: SWD: 116.3 points below (Red)</li> <li>Kennedy: SWD: 174.9 points below (Red)</li> <li>Woodrow: SWD: 144 points below (Red)</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>from low-income families, English learners, and Foster youth increased in both ELA and Math when compared to the previous year. 62.8% of English learners made progress on the state assessment for English Learners Progress Indicator (2023 California School Dashboard) 23.77% of English learners scored at the "Proficient" level on the 2022-2023 Summative ELPAC.</p> <p>Based on our most recent 2023 CASSPP scores, both ELA and Math showed gains in proficiency levels compared to 2020-2021. This indicates a need to continue to build upon and strengthen the district's existing instructional programs. The services under Action 3.2 continue to be effective in making progress toward meeting Goal #3.</p> <p>We expect this action to lead to an increase in low-income, foster, and English Learner student learning as it's focused on addressing their identified needs.</p> <p>In ELA, on the 2023 CA Dashboard, "All Students" scored 16.4 points below standard, "Low-Income students" scored 28.2 points below standard, and "EL students" scored 36.5 points below standard. Our percent proficient target for low-income and EL on the ELA CAASPP assessment in 2026 is 50% and 30% respectively. Over the last three years (per CDE Dataquest), our low-income population has raised their proficiency percentage in ELA from 33.45% in 2021 to 40.46% in 2023 and our EL population has raised their proficiency percentage in ELA from 15.22% in 2021 to 20.41% in 2023 showing HESD is on track to meet our expectations in ELA. Our foster population is not significant enough to show on CDE Dataquest.</p> | <p>205</p>                         |

| Goal and Action # | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness  |
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|                   |   | <p>In Math, on the 2023 CA Dashboard, “All Students” scored 45.8 points below standard, “Low-Income students” scored 57.6 points below standard, and “EL students” scored 65.9 points below standard. Our percent proficient target for low-income and EL on the Math CAASPP assessment in 2026 is 39% and 22% respectively. Over the last three years (per CDE Dataquest), our low-income population has raised their proficiency percentage in Math from 20.84% in 2021 to 29.12% in 2023 and our EL population has raised their proficiency percentage in Math from 8.95% in 2021 to 12.50% in 2023 showing HESD is on track to meet our expectations in Math. Our foster population is not significant enough to show on CDE Dataquest.</p> <p>To maximize the impact of this action in improving student learning throughout the district, this action is being provided on a school-wide basis.</p> | 206   |
| 3.3               | <p><b>Action:</b><br/>New Teacher Induction</p> <p><b>Need:</b><br/>Based on the 2022-2023 CAASPP scores, students from low-income families, English learners, and Foster youth there is a need to provide new teachers with support through their first two years in the profession to develop deep knowledge of the content areas and to provide targeted individualized instruction (differentiated instruction) to struggling students (who are mostly unduplicated students).<br/>District: In ELA, on the 2023 CA Dashboard</p> | <p>To address these needs, the district will provide teachers with support from leadership, training, and professional development that support the programs and services in the LCAP.</p> <p>Students who are from low-income families, who are English learners, and who are foster youth have needs for exceptionally well-trained teachers that go beyond the needs of students who are more affluent, are proficient in English, and live with their families. Data from the California School Dashboard (2023) indicate that low-income students, English Learners, and Foster students performed below “All Students” in both ELA and Math. A new teacher who is exceptionally well</p>  | <p>We will monitor progress on the ELA and Math CAASPP assessments for our Unduplicated student groups in comparison to all students. We will also seek feedback from new teachers and administration regarding the induction program. (See Metrics 3.1, 3.2, 3.3, 3.4, and 3.5 above</p> |

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|                   | <ul style="list-style-type: none"> <li>All Students scored 16.4 points below standard</li> <li>Low-Income students scored 28.2 points below standard</li> <li>English Learner (EL) students scored 36.5 points below standard</li> <li>Foster students scored 19.9 points below standard</li> </ul> <p>District: In Math, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>All Students scored 45.8 points below standard</li> <li>Low-Income students scored 57.6 points below standard</li> <li>English Learner (EL) students scored 65.9 points below standard</li> <li>Foster students scored 73.0 points below standard</li> </ul> <p>Groups Identified for Required Actions:<br/>District: In ELA &amp; Math on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>ELA: Students with Disabilities (SWD): 104.1 point below (Red)</li> <li>Math: Students with Disabilities (SWD): 126.5 point below (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: ELA on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: SWD: 115.7 points below (Red)</li> <li>Monroe: SWD: 100 points below (Red)</li> <li>Simas: SWD: 82.7 points below (Red)</li> <li>Kennedy: SWD: 132.4 points below (Red)</li> <li>Woodrow: SWD: 124.9 points below (Red)</li> </ul> | <p>trained and is supported through their first two years in the profession develops a deep knowledge of the content areas for which they are responsible and is able to provide targeted individualized instruction (differentiated instruction) to struggling students (who are mostly unduplicated students). An exceptionally well-trained/supported new teacher is able to deliver specialized instruction to students who are English learners. An exceptionally well-trained/supported new teacher is able to deliver a qualitatively better (improved) education to unduplicated students than a teacher who is merely adequately trained. Action 3.3 is based on these considerations and principally directed to our low-income students and students who are English learners, improving and/or increasing services they receive in the following ways: Providing the teachers of low-income students and English learners with training that includes content area knowledge and pedagogy, strategies for supporting struggling students, strategies for providing language support to English learners in all content areas, and in providing designated English language development instruction for EL students ensure that these students receive instruction targeted to their specific needs (a qualitative improvement).</p> <p>The services provided for low-income students under Action 3.3 are effective in meeting Goal 3 that “The district will support teachers and staff with professional development, training, and collaboration time.” New teachers in the Induction Program receive additional training beyond what all teachers receive. New teachers in the Induction Program receive support from a full-time mentor teacher. The training and support that new teachers receive supports them in their efforts to</p> |                                    |

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|                   | <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Math on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: EL: 97.4 points below (Red)</li> <li>• Hamilton: SWD: 157.0 points below (Red)</li> <li>• Simas: SWD: 116.3 points below (Red)</li> <li>• Kennedy: SWD: 174.9 points below (Red)</li> <li>• Woodrow: SWD: 144 points below (Red)</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>increase the achievement of low-income students and English learners. Test scores for students from low-income families, English learners, and Foster youth increased in both ELA and Math when compared to the previous year. 62.8% of English learners made progress on the state assessment for English Learners Progress Indicator (2023 California School Dashboard) 23.77% of English learners scored at the "Proficient" level on the 2022-2023 Summative ELPAC.</p> <p>Based on our most recent 2023 CASSPP scores, both ELA and Math showed gains in proficiency levels compared to 2020-2021. This indicates a need to continue to build upon and strengthen the district's existing instructional programs. The services under Action 3.3 continue to be effective in making progress toward meeting Goal #3.</p> <p>We expect this action to lead to an increase in low-income, foster, and English Learner student learning as it's focused on addressing their identified needs.</p> <p>In ELA, on the 2023 CA Dashboard, "All Students" scored 16.4 points below standard, "Low-Income students" scored 28.2 points below standard, and "EL students" scored 36.5 points below standard. Our percent proficient target for low-income and EL on the ELA CAASPP assessment in 2026 is 50% and 30% respectively. Over the last three years (per CDE Dataquest), our low-income population has raised their proficiency percentage in ELA from 33.45% in 2021 to 40.46% in 2023 and our EL population has raised their proficiency percentage in ELA from 15.22% in 2021 to 20.41% in 2023 showing HESD is on track to meet our</p> |                                    |



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|                   |  | <p>expectations in ELA. Our foster population is not significant enough to show on CDE Dataquest.</p> <p>In Math, on the 2023 CA Dashboard, “All Students” scored 45.8 points below standard, “Low-Income students” scored 57.6 points below standard, and “EL students” scored 65.9 points below standard. Our percent proficient target for low-income and EL on the Math CAASPP assessment in 2026 is 39% and 22% respectively. Over the last three years (per CDE Dataquest), our low-income population has raised their proficiency percentage in Math from 20.84% in 2021 to 29.12% in 2023 and our EL population has raised their proficiency percentage in Math from 8.95% in 2021 to 12.50% in 2023 showing HESD is on track to meet our expectations in Math. Our foster population is not significant enough to show on CDE Dataquest.</p> <p>To maximize the impact of this action in improving student learning throughout the district, this action is being provided on a school-wide basis.</p> | 209  |
| 4.1               | <p><b>Action:</b><br/>Coordination of Student Support</p> <p><b>Need:</b><br/>Based on the 2022-2023 CA Dashboard data for Chronic Absenteeism, Low-Income students show a greater disparity in areas beyond academics when compared to their peers. For suspension rate, Low-Income, and Foster youth students show a greater disparity in areas beyond academics when compared to their peers.</p> | <p>To address these needs, the district will provide low-income students and foster youth with an array of supports designed to improve health, promote wellness and school attendance, and decrease behavior incidents and suspensions.</p> <p>Unduplicated Pupils have needs for health and wellness as well as social and emotional supports that go well beyond what all students need. Data from the California School Dashboard indicate that suspension rates for low-income students and foster youth are higher than for all students. The data also indicates that low-income students have</p>   | <p>We will monitor progress on Chronically Absent students and Suspension rates, both locally and from the CA Dashboard our Unduplicated student groups in comparison to all students. (See Metrics 4.1, 4.2, 4.3, 4.4, 4.5, and 4.6 above)</p> <p>See Reflections: Technical Assistance section for</p> |

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|                   | <p>District 2023 CA Dashboard Chronic Absenteeism rate shows</p> <ul style="list-style-type: none"> <li>All Students had a rate of 22.1% chronically absent</li> <li>Low-income students had a rate of 24.3% chronically absent</li> <li>English Learners had a rate of 18.1% chronically absent (even though this rate is below All Students, it is still substantially higher than pre-covid rate of 6.2%)</li> <li>Foster Youth Students had a rate of 17.6% chronically absent (even though this rate is below All Students, it is still substantially higher than pre-covid rate of 11.6%)</li> </ul> <p>District 2023 CA Dashboard Suspension rate shows</p> <ul style="list-style-type: none"> <li>All Students had a suspension rate of 5.4%</li> <li>Low-income students had a suspension rate of 6.1%</li> <li>English Learners had a suspension rate of 4.6% (even though this rate is below All Students, it is still substantially higher than pre-covid rate of only 1.4%)</li> <li>Foster Youth Students had a suspension rate of 8.2%</li> </ul> <p>Groups Identified for Required Actions:<br/>District: For Chronic Absenteeism &amp; Suspension rate on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>Chronic Absenteeism: None</li> <li>Suspension Rate:</li> <li>African American students: 11.6% suspension rate (RED)</li> </ul> | <p>a higher rate of chronic absenteeism "All Students". For 20232, "All Students" had a chronic absenteeism rate of 22.1% and a suspension rate of 5.4% whereas Low-income students had a chronic absenteeism rate of 24.3% and a suspension rate of 6.1% and Foster youth had a suspension rate of 8.2%. Pupils from low-income families and students who are foster youth may lack the resources to access the types of health and wellness as well as social supports that reduce barriers to learning. These barriers may include inconsistent school attendance and discipline incidents that result in missed days of school, time out of class, or suspension. Therefore, the needs of these students are considered first as services provided under Action 4.1 have been developed. The services provided under Action 4.1 are based on these considerations and are designed to support Unduplicated Pupils by providing low-income students and foster youth with an array of supports designed to improve health, promote wellness and school attendance, and decrease behavior incidents and suspensions. Learning Directors; the Assistant Superintendent of Student Services, School Climate, Child Welfare and Attendance; and the School Social Worker coordinate these services, ensuring that Unduplicated Pupils in need receive the appropriate services, that the services are delivered on time, and that they are effective. (These support staff also deliver services directly to students.)</p> <p>The services provided to students under Action 4.1 are effective in meeting Goal 4 "Students will learn in a safe, well-maintained school where they are supported, engaged, and connected to their school." Schools with higher attendance rates and</p> | <p>details of the work underway for Students with Disabilities (SWD) subgroup.</p> |



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|                   | <ul style="list-style-type: none"> <li>Socio-Economically Disadvantaged students: 6.1% suspension rate (RED)</li> <li>Students With Disabilities: 6.3% suspension rate (RED)</li> <li>Foster Youths: 8.2% suspension rate (RED)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 5: Chronic Absenteeism on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Kennedy: White: 36.8% chronically absent (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 6: Suspension rate on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: White: 6.9% suspension rate (Red)</li> <li>Lincoln: AA: 7.1% suspension rate (Red)</li> <li>Lincoln: SWD: 10.7% suspension rate (Red)</li> <li>Roosevelt: White: 8.1% suspension rate (Red)</li> <li>Kennedy: Overall: 17.6% suspension rate (Red)</li> <li>Kennedy: EL: 18.5% suspension rate (Red)</li> <li>Kennedy: SED: 18.4% suspension rate (Red)</li> <li>Kennedy: Hispanic: 16.3% suspension rate (Red)</li> <li>Woodrow: SED: 19.4% suspension rate (Red)</li> <li>Woodrow: Hispanic: 17.3% suspension rate (Red)</li> </ul> | <p>lower numbers of discipline incidents are safer. Data from the 2023 California School Dashboard shows suspension rates at the High (Orange) level for All Students, and a Very High (Red) level for Low-Income students, and Foster Youth. Prior to COVID these rates were improving (see Annual Performance: Reflection section under Goal 4), showing there is a great need to assist these students with their social-emotional needs and connectedness to school. The district received a score of Medium (Yellow) on the 2023 CA School Dashboard Chronic Absenteeism Indicator for All Students, EL students, Low-Income students, and Foster Youth indicating there is still a need to assist families with attendance strategies.</p> <p>The COVID pandemic has had a profound effect on student attendance and on students' overall social-emotional well-being. Since the COVID pandemic, there continues to be high rate of chronic absenteeism than pre-COVID and since COVID, the suspension rate has yet to return to pre-COVID level. The data measuring school climate, especially suspensions and absenteeism, have been significantly impacted by the COVID pandemic, and do not accurately reflect the impact that the district's programs and services have had on school climate over the past 10 to 15 years where numbers were consistently improving. The district's programs and services for students under Goal #4, leading up to the pandemic, have been effective and have led to significant and steady declines in suspensions and chronic absenteeism.</p> <p>We expect this action to lead to a decrease in Low-income and Foster youth student chronic absenteeism and suspension rates as this action is focused on addressing their identified needs.</p> |                                    |

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|                   | <p><b>Scope:</b><br/>LEA-wide</p> | <p>Our 2026 suspension rate target on the CA Dashboard is 2.90% for both low-income and foster youths. Over the last few years (not looking at 2020-2021 when schools were closed for much of the year and students were on distance learning), our suspension rate for our low-income population increased from 2.90% in 2019 to 6.1% in 2023. For foster youth, the suspension rate decreased from 12.2% in 2019 to 8.2% in 2023. Prior to the COVID years, the district's programs and services for students under Goal #4, leading up to the pandemic, have been effective and have led to significant and steady declines in suspensions from 2013 through 2019 (see Annual Performance: Reflection section under Goal 4), showing a need to continue these actions. HESD chronic absenteeism rate target on the 2026 CA Dashboard is 5.9% for both low-income and foster youths. Over the last few years (not looking at 2021 when schools were closed for much of the year and students were on distance learning), our chronic absenteeism rate for our low-income population increased from 8.6% in 2019 to 24.3% in 2023 and also increased for our foster youth from 11.6% in 2019 to 17.6% in 2023. For 2021-2022, the COVID pandemic had a profound negative impact on chronic absenteeism rates. Prior to the COVID years, the district's programs and services for students under Goal #4, leading up to the pandemic, have been effective and have led to significant and steady declines in chronic absenteeism from 2013 through 2019 showing a need to continue these actions (see Annual Performance: Reflection section under Goal 4).</p> <p>To maximize the impact of this action in improving student learning throughout the district, this action is being provided on an LEA-wide basis.</p> |                                    |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness   |
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| 4.2               | <p><b>Action:</b><br/>Health Professionals<br/>(Physical/Mental/Social/Emotional)</p> <p><b>Need:</b><br/>Based on the 2022-2023 CA Dashboard data for Chronic Absenteeism, Low-Income students show a greater disparity in areas beyond academics when compared to their peers. For suspension rate, Low-Income, and Foster youth students show a greater disparity in areas beyond academics when compared to their peers.<br/>District 2023 CA Dashboard Chronic Absenteeism rate shows</p> <ul style="list-style-type: none"> <li>All Students had a rate of 22.1% chronically absent</li> <li>Low-income students had a rate of 24.3% chronically absent</li> <li>English Learners had a rate of 18.1% chronically absent (even though this rate is below All Students, it is still substantially higher than pre-covid rate of 6.2%)</li> <li>Foster Youth Students had a rate of 17.6% chronically absent (even though this rate is below All Students, it is still substantially higher than pre-covid rate of 11.6%)</li> </ul> <p>District 2023 CA Dashboard Suspension rate shows</p> <ul style="list-style-type: none"> <li>All Students had a suspension rate of 5.4%</li> <li>Low-income students had a suspension rate of 6.1%</li> </ul> | <p>To address these needs, the district will provide low-income students and foster youth with an array of supports designed to improve health, promote wellness and school attendance, and decrease behavior incidents and suspensions.</p> <p>Based on Parent and Student surveys, there is a need to continue with action 4.2 as seen by these results</p> <p>Parent Survey Questions and responses:</p> <ul style="list-style-type: none"> <li>Having a school nurse at each site is important: 100% Agree/Strong Agree</li> <li>Having a school counselor at each site is important: 99% Agree/Strongly Agree</li> </ul> <p>Student Survey Questions and responses:</p> <ul style="list-style-type: none"> <li>Teachers, principals, learning directors, student specialists, counselors, or other adults are able to prevent bullying at my school: 65.42% Agree/Strongly Agree</li> <li>There is an adult that I can talk to if I have a problem at school: 78.89% Agree/Strongly Agree</li> <li>I have visited the school nurse this year: 72.17% Yes</li> <li>I have visited the school counselor this year: 36.04% Yes</li> </ul> <p>Unduplicated Pupils have needs for health and wellness as well as social and emotional supports that go well beyond what all students need. Data from the California School Dashboard indicate that suspension rates for low-income students and foster youth are higher than for all students. The data also indicates that low-income students have a higher rate of chronic absenteeism "All Students". For 20232, "All Students" had a chronic</p> | <p>We will monitor progress on Chronically Absent students and Suspension rates, both locally and from the CA Dashboard our Unduplicated student groups in comparison to all students. (See Metrics 4.1, 4.2, 4.3, 4.4, and 4.5 above)</p> <p>We will also seek feedback from students, parents, and staff (Educational Partner groups) about the Health Professionals. (See Metrics 4.6 above)</p> <p>See Reflections: Technical Assistance section for details of the work underway for Students with Disabilities (SWD) subgroup.</p> |

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|-------------------|---|--|------------------------------------|
|                   | <ul style="list-style-type: none"> <li>English Learners had a suspension rate of 4.6% (even though this rate is below All Students, it is still substantially higher than pre-covid rate of only 1.4%)</li> <li>Foster Youth Students had a suspension rate of 8.2%</li> </ul> <p>Groups Identified for Required Actions:<br/>District: For Chronic Absenteeism &amp; Suspension rate on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>Chronic Absenteeism: None</li> <li>Suspension Rate:</li> <li>African American students: 11.6% suspension rate (RED)</li> <li>Socio-Economically Disadvantaged students: 6.1% suspension rate (RED)</li> <li>Students With Disabilities: 6.3% suspension rate (RED)</li> <li>Foster Youths: 8.2% suspension rate (RED)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 5: Chronic Absenteeism on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Kennedy: White: 36.8% chronically absent (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 6: Suspension rate on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: White: 6.9% suspension rate (Red)</li> <li>Lincoln: AA: 7.1% suspension rate (Red)</li> <li>Lincoln: SWD: 10.7% suspension rate (Red)</li> </ul> | <p>absenteeism rate of 22.1% and a suspension rate of 5.4% whereas Low-income students had a chronic absenteeism rate of 24.3% and a suspension rate of 6.1% and Foster youth had a suspension rate of 8.2%. Pupils from low-income families and students who are foster youth may lack the resources to access the types of health and wellness as well as social supports that reduce barriers to learning. These barriers may include inconsistent school attendance and discipline incidents that result in missed days of school, time out of class, or suspension. Therefore, the needs of these students are considered first as services provided under Action 4.2 have been developed. The services provided under Action 4.2 are based on these considerations and are designed to support Unduplicated Pupils by providing low-income students and foster youth with an array of supports designed to improve health, promote wellness and school attendance, and decrease behavior incidents and suspensions. School nurses and school counselors deliver direct services to students to eliminate barriers to attendance and learning.</p> <p>The services provided to students under Action 4.2 are effective in meeting Goal 4 "Students will learn in a safe, well-maintained school where they are supported, engaged, and connected to their school." Schools with higher attendance rates and lower numbers of discipline incidents are safer. Data from the 2023 California School Dashboard shows suspension rates at the High (Orange) level for All Students, and a Very High (Red) level for Low-Income students, and Foster Youth. Prior to COVID these rates were improving (see Annual Performance: Reflection section under Goal 4),</p> |                                    |

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|                   | <ul style="list-style-type: none"> <li>Roosevelt: White: 8.1% suspension rate (Red)</li> <li>Kennedy: Overall: 17.6% suspension rate (Red)</li> <li>Kennedy: EL: 18.5% suspension rate (Red)</li> <li>Kennedy: SED: 18.4% suspension rate (Red)</li> <li>Kennedy: Hispanic: 16.3% suspension rate (Red)</li> <li>Woodrow: SED: 19.4% suspension rate (Red)</li> <li>Woodrow: Hispanic: 17.3% suspension rate (Red)</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>showing there is a great need to assist these students with their social-emotional needs and connectedness to school. The district received a score of Medium (Yellow) on the 2023 CA School Dashboard Chronic Absenteeism Indicator for All Students, EL students, Low-Income students, and Foster Youth indicating there is still a need to assist families with attendance strategies.</p> <p>The COVID pandemic has had a profound effect on student attendance and on students' overall social-emotional well-being. Since the COVID pandemic, there continues to be high rate of chronic absenteeism than pre-COVID and since COVID, the suspension rate has yet to return to pre-COVID level. The data measuring school climate, especially suspensions and absenteeism, have been significantly impacted by the COVID pandemic, and do not accurately reflect the impact that the district's programs and services have had on school climate over the past 10 to 15 years where numbers were consistently improving. The district's programs and services for students under Goal #4, leading up to the pandemic, have been effective and have led to significant and steady declines in suspensions and chronic absenteeism.</p> <p>We expect this action to lead to a decrease in Low-income and Foster youth student chronic absenteeism and suspension rates as this action is focused on addressing their identified needs. Our 2026 suspension rate target on the CA Dashboard is 2.90% for both low-income and foster youths. Over the last few years (not looking at 2020-2021 when schools were closed for much of the year and students were on distance learning), our suspension rate for our low-income population increased from 2.90% in 2019 to 6.1%</p> | <p>205</p>                         |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness   |
|-------------------|--|---|--|
|                   |  | <p>in 2023. For foster youth, the suspension rate decreased from 12.2% in 2019 to 8.2% in 2023. Prior to the COVID years, the district's programs and services for students under Goal #4, leading up to the pandemic, have been effective and have led to significant and steady declines in suspensions from 2013 through 2019 (see Annual Performance: Reflection section under Goal 4), showing a need to continue these actions. HESD chronic absenteeism rate target on the 2026 CA Dashboard is 5.9% for both low-income and foster youths. Over the last few years (not looking at 2021 when schools were closed for much of the year and students were on distance learning), our chronic absenteeism rate for our low-income population increased from 8.6% in 2019 to 24.3% in 2023 and also increased for our foster youth from 11.6% in 2019 to 17.6% in 2023. For 2021-2022, the COVID pandemic had a profound negative impact on chronic absenteeism rates. Prior to the COVID years, the district's programs and services for students under Goal #4, leading up to the pandemic, have been effective and have led to significant and steady declines in chronic absenteeism from 2013 through 2019 showing a need to continue these actions (see Annual Performance: Reflection section under Goal 4).</p> <p>To maximize the impact of this action in improving student learning throughout the district, this action is being provided on an LEA-wide basis.</p> | 206  |
| 4.3               | <p><b>Action:</b><br/>School Support Staff</p> <p><b>Need:</b></p> | To address these needs, the district will provide low-income students and foster youth with an array of supports designed to improve health, promote wellness and school attendance, and decrease behavior incidents and suspensions.   | We will monitor progress on Chronically Absent students and Suspension rates, both locally and from the CA Dashboard |



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|                   | <p>Based on the 2022-2023 CA Dashboard data for Chronic Absenteeism, Low-Income students show a greater disparity in areas beyond academics when compared to their peers. For suspension rate, Low-Income, and Foster youth students show a greater disparity in areas beyond academics when compared to their peers.</p> <p>District 2023 CA Dashboard Chronic Absenteeism rate shows</p> <ul style="list-style-type: none"> <li>All Students had a rate of 22.1% chronically absent</li> <li>Low-income students had a rate of 24.3% chronically absent</li> <li>English Learners had a rate of 18.1% chronically absent (even though this rate is below All Students, it is still substantially higher than pre-covid rate of 6.2%)</li> <li>Foster Youth Students had a rate of 17.6% chronically absent (even though this rate is below All Students, it is still substantially higher than pre-covid rate of 11.6%)</li> </ul> <p>District 2023 CA Dashboard Suspension rate shows</p> <ul style="list-style-type: none"> <li>All Students had a suspension rate of 5.4%</li> <li>Low-income students had a suspension rate of 6.1%</li> <li>English Learners had a suspension rate of 4.6% (even though this rate is below All Students, it is still substantially higher than pre-covid rate of only 1.4%)</li> <li>Foster Youth Students had a suspension rate of 8.2%</li> </ul> | <p>Based on Parent and Student surveys, there is a need to continue with action 4.3 as seen by these results</p> <p>Parent Survey Questions and responses:</p> <ul style="list-style-type: none"> <li>The School Resource Officer helps keep my child's school safe: 97% Agree/Strongly Agree</li> <li>My child is safe at school: 94% Agree/Strongly Agree</li> </ul> <p>Student Survey Questions and responses:</p> <ul style="list-style-type: none"> <li>Teachers, principals, learning directors, student specialists, counselors, or other adults are able to prevent bullying at my school: 65.42% Agree/Strongly Agree</li> <li>There is an adult that I can talk to if I have a problem at school: 78.89% Agree/Strongly Agree</li> <li>I feel safe at school: 74.06% Agree/Strongly Agree</li> <li>I know and have spoken with the resource officer at my school: 36.30% Yes</li> <li>The school resource officer has a good relationship with students at my school: 84.71% Agree/Strongly Agree</li> <li>The school resource officer is an adult that I can talk to if I have a problem at school: 67.14% Agree/Strongly Agree</li> <li>The school resource officer makes my school safer: 68.61% Agree/Strongly Agree</li> </ul> <p>Unduplicated Pupils have needs for health and wellness as well as social and emotional supports that go well beyond what all students need. Data from the California School Dashboard indicate that suspension rates for low-income students and foster youth are higher than for all students. The</p> | <p>our Unduplicated student groups in comparison to all students. (See Metrics 4.1, 4.2, 4.3, 4.4, and 4.5 above)</p> <p>We will also seek feedback from students, parents, and staff (Educational Partner groups) about the school's support staff. (See Metrics 4.6 above)</p> <p>See Reflections: Technical Assistance section for details of the work underway for Students with Disabilities (SWD) subgroup.</p> |

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|-------------------|--|--|------------------------------------|
|                   | <p>Groups Identified for Required Actions:<br/>District: For Chronic Absenteeism &amp; Suspension rate on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• Chronic Absenteeism: None</li> <li>• Suspension Rate:</li> <li>• African American students: 11.6% suspension rate (RED)</li> <li>• Socio-Economically Disadvantaged students: 6.1% suspension rate (RED)</li> <li>• Students With Disabilities: 6.3% suspension rate (RED)</li> <li>• Foster Youths: 8.2% suspension rate (RED)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 5: Chronic Absenteeism on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Kennedy: White: 36.8% chronically absent (Red)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 6: Suspension rate on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• Hamilton: White: 6.9% suspension rate (Red)</li> <li>• Lincoln: AA: 7.1% suspension rate (Red)</li> <li>• Lincoln: SWD: 10.7% suspension rate (Red)</li> <li>• Roosevelt: White: 8.1% suspension rate (Red)</li> <li>• Kennedy: Overall: 17.6% suspension rate (Red)</li> <li>• Kennedy: EL: 18.5% suspension rate (Red)</li> <li>• Kennedy: SED: 18.4% suspension rate (Red)</li> </ul> | <p>data also indicates that low-income students have a higher rate of chronic absenteeism "All Students". For 20232, "All Students" had a chronic absenteeism rate of 22.1% and a suspension rate of 5.4% whereas Low-income students had a chronic absenteeism rate of 24.3% and a suspension rate of 6.1% and Foster youth had a suspension rate of 8.2%. Pupils from low-income families may lack the resources to access the types of social and emotional supports that reduce barriers to learning. These barriers may include inconsistent school attendance and discipline incidents that result in missed days of school, time out of class, or suspension. Therefore, the needs of these students are considered first as services provided under Action 4.3 have been developed. The services provided under Action 4.3 are based on these considerations and designed to support Unduplicated Pupils ensuring that a lack of resources does not create a barrier to learning or attendance for these students. The services under Action 4.3 are designed to support our low-income students, and foster youth, by improving and/or increasing services they receive in the following ways: The services provided under Action 4.3 provide low-income students and foster youth with an array of supports designed to decrease behavior incidents (thereby lowering suspensions) and to increase school attendance. Student specialists at the elementary schools and vice principals at the junior high schools work directly with unduplicated pupils, providing support for good behavior and citizenship as well as interventions when behavior incidents occur. The Community Day School provides additional intensive interventions for students with more serious behavior challenges. School resource officers provide an additional layer of safety and</p> |                                    |



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|                   | <ul style="list-style-type: none"> <li>• Kennedy: Hispanic: 16.3% suspension rate (Red)</li> <li>• Woodrow: SED: 19.4% suspension rate (Red)</li> <li>• Woodrow: Hispanic: 17.3% suspension rate (Red)</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>support for students.</p> <p>Effective in Meeting the District's Goals for Unduplicated Pupils: The services provided to students under Action 4.3 are effective in meeting the component of Goal 4 that says, "Students will attend a safe school." Schools with lower numbers of discipline incidents are safer. Data from the 2023 California School Dashboard shows suspension rates at the High (Orange) level for All Students, and a Very High (Red) level for Low-Income students, and Foster Youth. Prior to COVID these rates were improving (see Annual Performance: Reflection section under Goal 4), showing there is a great need to assist these students with their social-emotional needs and connectedness to school. The district received a score of Medium (Yellow) on the 2023 CA School Dashboard Chronic Absenteeism Indicator for All Students, EL students, Low-Income students, and Foster Youth indicating there is still a need to assist families with attendance strategies.</p> <p>The COVID pandemic has had a profound effect on student attendance and on students' overall social-emotional well-being. Since the COVID pandemic, there continues to be high rate of chronic absenteeism than pre-COVID and since COVID, the suspension rate has yet to return to pre-COVID level. The data measuring school climate, especially suspensions and absenteeism, have been significantly impacted by the COVID pandemic, and do not accurately reflect the impact that the district's programs and services have had on school climate over the past 10 to 15 years where numbers were consistently improving. The district's programs and services for students under Goal #4, leading up to the pandemic, have been</p> |                                    |

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|                   |                    | <p>effective and have led to significant and steady declines in suspensions and chronic absenteeism.</p> <p>We expect this action to lead to a decrease in Low-income and Foster youth student chronic absenteeism and suspension rates as this action is focused on addressing their identified needs. Our 2026 suspension rate target on the CA Dashboard is 2.90% for both low-income and foster youths. Over the last few years (not looking at 2020-2021 when schools were closed for much of the year and students were on distance learning), our suspension rate for our low-income population increased from 2.90% in 2019 to 6.1% in 2023. For foster youth, the suspension rate decreased from 12.2% in 2019 to 8.2% in 2023. Prior to the COVID years, the district's programs and services for students under Goal #4, leading up to the pandemic, have been effective and have led to significant and steady declines in suspensions from 2013 through 2019 (see Annual Performance: Reflection section under Goal 4), showing a need to continue these actions. HESD chronic absenteeism rate target on the 2026 CA Dashboard is 5.9% for both low-income and foster youths. Over the last few years (not looking at 2021 when schools were closed for much of the year and students were on distance learning), our chronic absenteeism rate for our low-income population increased from 8.6% in 2019 to 24.3% in 2023 and also increased for our foster youth from 11.6% in 2019 to 17.6% in 2023. For 2021-2022, the COVID pandemic had a profound negative impact on chronic absenteeism rates. Prior to the COVID years, the district's programs and services for students under Goal #4, leading up to the pandemic, have been effective and have led to significant and steady declines in chronic</p> | <p>200</p>                         |

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|                   |  | <p>absenteeism from 2013 through 2019 showing a need to continue these actions (see Annual Performance: Reflection section under Goal 4).</p> <p>To maximize the impact of this action in improving student learning throughout the district, this action is being provided on an LEA-wide basis.</p>   |   |
| 4.4               | <p><b>Action:</b><br/>Transportation</p> <p><b>Need:</b><br/>Based on the 2022-2023 CAASPP data, Low-Income, Foster youth, and English Learner students show a greater disparity in areas of their chronic Absenteeism rate compared to their peers. Even though English Learners and Foster Youth's chronic absenteeism rates were slightly better than "All Students", a chronic absenteeism rate of 18.1% and 17.6% still shows a great need.<br/>District 2023 CA Dashboard Chronic Absenteeism rate shows</p> <ul style="list-style-type: none"> <li>• All Students had a rate of 22.1% chronically absent</li> <li>• Low-income students had a rate of 24.3% chronically absent</li> <li>• English Learners had a rate of 18.1% chronically absent (even though this rate is below All Students, it is still substantially higher than pre-covid rate of 6.2%)</li> <li>• Foster Youth Students had a rate of 17.6% chronically absent (even though this rate is below All Students, it is still substantially higher than pre-covid rate of 11.6%)</li> </ul> | <p>To address these needs, the district will provide unduplicated elementary students who live 3/4 mile or more from school and/or junior high unduplicated students who live one mile or more from school will be provided with transportation to and from school. Even though English Learners and Foster Youth's chronic absenteeism rates were slightly better than "All Students", a chronic absenteeism rate of 18.1% and 17.6% still shows a great need.</p> <p>Data from the CDE Dataquest indicate that low-income students have a higher rate of chronic absenteeism than all students. For 2023, "All Students" had a chronic absenteeism rate of 22.1% whereas Low-income students had a chronic absenteeism rate of 24.3%. Even though English Learners and Foster Youth's chronic absenteeism rates were slightly better than "All Students", a chronic absenteeism rate of 18.1% and 17.6% still shows a great need. Therefore, the needs of these students are considered first as services provided under Action 4.4 have been developed. The services under Action 4.4 are based on these considerations and are designed to support Unduplicated Pupils by providing transportation to and from school. This action serves to shorten the distance these pupils must walk, provides relief for families who may lack</p> | We will monitor progress on Chronically Absent students and Suspension rates, both locally and from the CA Dashboard our Unduplicated student groups in comparison to all students. (See Metrics 4.4 above) |

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|                   | <p>Groups Identified for Required Actions:<br/>District: For Chronic Absenteeism on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>Chronic Absenteeism: None</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 5: Chronic Absenteeism on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Kennedy: White: 36.8% chronically absent (Red)</li> <li>Kennedy: Hispanic: 16.3% suspension rate (Red)</li> <li>Woodrow: SED: 19.4% suspension rate (Red)</li> <li>Woodrow: Hispanic: 17.3% suspension rate (Red)</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>transportation, and provides safer routes to and from school (e.g. providing bus transportation to pupils who would otherwise cross a busy street).</p> <p>Effective in Meeting the District's Goals for Unduplicated Pupils The services provided to students under Action 4.4 are effective in meeting the component of Goal 4 that says: "Students will attend a safe school." Action 4.4 provides low-income students with a safe route to and from school. Data from the 2023 California School Dashboard shows the district received a score of Medium (Yellow) for the Chronic Absenteeism Indicator for All Students, EL students, Low-Income students, and Foster Youth indicating a great need to assist families with transportation needs.</p> <p>The COVID pandemic has had a profound effect on student attendance and on students' overall social-emotional well-being. Since the COVID pandemic, there continues to be high rate of chronic absenteeism than pre-COVID and since COVID, the suspension rate has yet to return to pre-COVID level. The data measuring school climate, especially suspensions and absenteeism, have been significantly impacted by the COVID pandemic, and do not accurately reflect the impact that the district's programs and services have had on school climate over the past 10 to 15 years where numbers were consistently improving. The district's programs and services for students under Goal #4, leading up to the pandemic, have been effective and have led to significant and steady declines in suspensions and chronic absenteeism.</p> <p>We expect this action to lead to a decrease in Low-income and Foster youth student chronic</p> |                                    |

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|-------------------|--------------------|--|------------------------------------|
|                   |                    | <p>absenteeism and suspension rates as this action is focused on addressing their identified needs. Our 2026 suspension rate target on the CA Dashboard is 2.90% for both low-income and foster youths. Over the last few years (not looking at 2020-2021 when schools were closed for much of the year and students were on distance learning), our suspension rate for our low-income population increased from 2.90% in 2019 to 6.1% in 2023. For foster youth, the suspension rate decreased from 12.2% in 2019 to 8.2% in 2023. Prior to the COVID years, the district's programs and services for students under Goal #4, leading up to the pandemic, have been effective and have led to significant and steady declines in suspensions from 2013 through 2019 (see Annual Performance: Reflection section under Goal 4), showing a need to continue these actions. HESD chronic absenteeism rate target on the 2026 CA Dashboard is 5.9% for both low-income and foster youths. Over the last few years (not looking at 2021 when schools were closed for much of the year and students were on distance learning), our chronic absenteeism rate for our low-income population increased from 8.6% in 2019 to 24.3% in 2023 and also increased for our foster youth from 11.6% in 2019 to 17.6% in 2023. For 2021-2022, the COVID pandemic had a profound negative impact on chronic absenteeism rates. Prior to the COVID years, the district's programs and services for students under Goal #4, leading up to the pandemic, have been effective and have led to significant and steady declines in chronic absenteeism from 2013 through 2019 showing a need to continue these actions (see Annual Performance: Reflection section under Goal 4).</p> | <p>2023</p>                        |

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|-------------------|---|---|---|
|                   |   | To maximize the impact of this action in improving student learning throughout the district, this action is being provided on an LEA-wide basis.  |   |
| 5.2               | <p><b>Action:</b><br/>Parent Involvement Activities</p> <p><b>Need:</b><br/>Based on Parent and Student surveys, there is a need to continue with action 5.2 as seen by these results<br/>Parent Survey Questions and responses:</p> <ul style="list-style-type: none"> <li>• I have been given suggestions/ideas to use at home to help my child meet grade-level standards in English Language Arts and Math: 92% Agree/Strongly Agree</li> <li>• There are adequate opportunities for me to become informed about the school's programs: 96% Agree/Strongly Agree</li> <li>• I receive information about my child's progress in the classroom (such as yellow cards, notes, phone calls, progress reports, Parent Square communications, etc.): 98% Agree/Strongly Agree</li> <li>• The Report to Parent (Report Card) helps me to understand what my child is expected to achieve in English Language Arts and Math: 98% Agree/Strongly Agree</li> <li>• The Parent/Teacher Conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math</li> </ul> | <p>To address these needs, the district will continue to provide parents with a variety of informational, training/educational, and social activities based on the survey results above.</p> <p>Students who are from low-income families, who are English learners, and who are foster youth have academic needs that go beyond the needs of students who are more affluent, are proficient in English, and live with their families. These needs extend to students' families as well. Parents of Unduplicated Pupils regularly request additional training and education in how to support their children both academically and socially. Data from the California School Dashboard (2023) indicate that low-income students, English learners, and Foster youth performed below "All Students" in both ELA and Math.</p> <p>* 8% of parents disagree/strongly disagree with the following statement on the 23-24 HESD Parent Survey: "I have been given suggestions/ideas to use at home to help my child meet grade level standards in English Language Arts and Math." (Thus indicating a need to provide more training support for parents/families).</p> <p>The services under Action 5.2 are based on these considerations and are designed to support Unduplicated Pupils by providing their families with specific, concrete actions and activities that they can do at home with their children to support the learning children are doing in school in English language arts and mathematics. The district</p> | We will monitor progress on parent involvement activities across the district. We will also seek feedback from students, parents, and staff (Educational Partner groups) about the school's and district parent involvement activities. (See Metrics 5.1, 5.2, and 5.3 above) |



| Goal and Action # | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
|                   | <p>Standards: 97% Agree/Strongly Agree</p> <ul style="list-style-type: none"> <li>When I have questions about my child's class work, I can ask for clarification and assistance from my child's school: 97% Agree/Strongly Agree</li> <li>I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent Education Presentations: 98% Agree/Strongly Agree</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>primarily serves students in grades TK-2 with these informational, training/educational, and social activities. Data from district local formative and summative assessments show that:</p> <p><b>** Unduplicated (EL and low-income) students whose families participated in these activities had greater gains in achievement than students whose families did not.</b></p> <p>*Kindergarten EL students whose parents participated in Kinder Cuenta scored above the district average on the HESD Letters &amp; Sounds Assessment</p> <p>*Kindergarten EL students whose parents participated in Kinder Cuenta scored above the district average on the HESD Sight Words Assessment</p> <p>*Kindergarten EL students whose parents participated in Kinder Cuenta scored above the district average on the HESD Phonological Awareness Assessment</p> <p>*Kindergarten EL students whose parents participated in Kinder Cuenta scored above the district average on the HESD Alphabetic Principle Assessment</p> <p><b>** Note:</b> The district uses many sources of data/information to measure students' progress/needs beyond the official metrics that are part of the LCAP. State test scores become available only after the school year has ended. Additionally, students in grades TK-2 do not participate in state testing. Therefore, internal measures of progress, called local formative and summative assessments that show students' areas of progress and need are used to "fine tune" the instructional program in real-time and guide school sites', grade levels', and teachers' planning. This data may also be used to make adjustments to the</p> |                                    |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness |
|-------------------|--------------------|--|------------------------------------|
|                   |                    | <p>district's programs and services as areas of progress/need become apparent during the school year.</p> <p>We expect this action to lead to maintaining/improving unduplicated parent involvement and support as this action is focused on addressing their identified needs. To maximize the impact of this action in maintaining/improving parent involvement and support throughout the district, this action is being provided on an LEA-wide basis.</p> |                                    |

### Limited Actions

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

| Goal and Action # | Identified Need(s)   | How the Action(s) are Designed to Address Need(s)  | Metric(s) to Monitor Effectiveness  |
|-------------------|--|--|---|
| <b>2.4</b>        | <p><b>Action:</b><br/>Supplemental Support for Designated and Integrated ELD for English Learners and Long-Term English Learners (LTELs)</p> <p><b>Need:</b><br/>As a comprehensive approach to ELD, the English Language Arts/English Language Development (ELA/ELD) Framework for California Public Schools states: “English learners at all English proficiency levels and at all ages require both Integrated ELD and specialized attention to their particular language learning needs, or Designated ELD.”</p> | <p>We expect this action to lead to an increase in English Learner student learning as it’s focused on addressing their identified needs. In ELA, on the 2023 CA Dashboard, “All Students” scored 16.4 points below standard, “English Learners” scored 36.5 points below standard. Our percent proficient target for English Learners on the 2024 ELA CAASPP assessment was set at 20.22%. Over the last three years, our English Learner population has raised their proficiency percentage in ELA from 15.22% in 2021 to 20.41% in 2023 showing HESD is on track to not only meet our expectations in ELA but surpass the desired outcome set for 2023-2024. In Math, on the 2023</p> | <p>We will monitor progress on the ELA and Math CAASPP assessments for our English Learner student groups in comparison to all students. (See Metrics 2.1, 2.2, 2.3, and 2.4 above)</p> |



| Goal and Action # | Identified Need(s)   | How the Action(s) are Designed to Address Need(s)   | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|------------------------------------|
|                   | <p>(p. 119)</p> <p>Based on the 2022-2023 CAASPP scores English Learners scored below the student group “All Students” showing a disparity in student learning when compared to their peers as measured on statewide assessments in ELA and Math.</p> <p>Based on the 2023 CAASPP scores, Unduplicated student groups show a greater disparity in student learning when compared to their peers as measured on statewide assessments in ELA and Math.</p> <p>District: In ELA, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 16.4 points below standard</li> <li>• English Learner (EL) students scored 36.5 points below standard</li> <li>• Long-Term English Learners (LTELs) scored 5.00% proficient</li> </ul> <p>District: In Math, on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• All Students scored 45.8 points below standard</li> <li>• English Learner (EL) students scored 65.9 points below standard</li> <li>• Long-Term English Learners (LTELs) scored 3.57% proficient</li> </ul> <p>Groups Identified for Required Actions for ELs:<br/>District: In ELA &amp; Math on the 2023 CA Dashboard</p> <ul style="list-style-type: none"> <li>• None (only SWD)</li> </ul> <p>Schools within the district that received the lowest performance level (Red) in Priority 4: ELA on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>• None (only SWD)</li> </ul> | <p>CA Dashboard, “All Students” scored 45.8 points below standard, “English Learners” scored 65.9 points below standard. Our percent proficient target for English Learners on the 2024 Math CAASPP assessment was set at 13.95%. Over the last three years, our English Learner population has raised their proficiency percentage in Math from 8.95% in 2021 to 12.50% in 2023 showing HESD is on track to meet our expectations in Math based on the desired outcome set for 2023-2024.</p> <p>Long-Term English Learner (LTELs) scored well below “All Students” in both ELA and Math. In ELA, on the 2023 CA Dashboard, “All Students” scored 44.77% proficient, “English Learners” scored 20.41% proficient, and “L-TEs” scored 5.00% proficient. In Math, on the 2023 CA Dashboard, “All Students” scored 33.66% proficient, “English Learners” scored 12.50% proficient, and “LTELs” scored 3.57% proficient.</p> <p>To maximize the impact of this action in improving student learning throughout the district, this action is being provided on an LEA-wide basis.</p> |                                    |

| Goal and Action # | Identified Need(s)   | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|------------------------------------|
|                   | <p>Schools within the district that received the lowest performance level (Red) in Priority 4: Math on the 2023 Dashboard are:</p> <ul style="list-style-type: none"> <li>Hamilton: EL: 97.4 points below (Red)</li> </ul> <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p> |   |                                    |

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

The total Percentage to Increase or Improve Services for the Coming School Year is 33.44%. Hanford Elementary District's estimated Unduplicated Pupils (UDP) count is approximately 80%. Total supplemental and concentration grant funding generated by UDP is estimated at \$18,799,741. The expenditures for these funds are detailed in LCAP. Since the District has approximately 80% percent UDP students that are Low-Income (SED), ELs, or Foster Youth, the expenditures described in the LCAP represent a majority of our students, therefore most action expenditures are considered LEA-wide expenditures. There are specific actions and services that address Foster Youth (FY), English Learners (EL) and/or Low-Income students that are specified in the LCAP. The planned actions in the LCAP would increase or improve services by at least the percentage calculated as compared to the services provided for all students, resulting in the required proportional increase or improvement in services for Unduplicated pupils of 33.44%. The descriptions below explain how services for English learners, low-income students, and foster youth are being increased or improved by the required 33.44%.

The actions listed in this LCAP plan are a direct result of district-wide efforts involving all educational partner groups to provide input on the type of activities, services, programs, etc., which increase or improve services for these pupils. Supplemental and concentration funds will be allocated, in consultation with educational partners, to direct these funds to improve services to UDP in order to enhance school climate, student engagement, social-emotional well-being, and academic achievement. Our student groups with the most persistent achievement gaps and the greatest need of support are EL, FY, and low-income students, therefore, the district will designate a majority of its actions and services as district-wide services. Given that, EL, FY, and low-income students are represented in all of our schools, with 11 of 12 schools having UDP rates of 55% or more, there is a need to provide systematic, coordinated, and targeted actions and services across the district for the UDP student groups and all students.

The LEA wide and school wide services provided in the LCAP are designed to support High Needs students and are effective in achieving the District's six goals. Around eighty percent of students in the Hanford Elementary School District are Unduplicated students. These students, who are English learners, students from low-income families, and/or foster youth, face barriers to learning that more affluent, English only students, who live with their families do not. Although no students are excluded from receiving services provided in the LCAP, Unduplicated students have greater needs for these services, and therefore, receive them at a proportion that is greater than what all

students receive (i.e. they receive increased services). Because of the high percentage of Unduplicated students at every school in the district, and because it is more efficient and/or cost effective, the services discussed above are provided on a LEA or school wide basis. Taken together, the LEA and/or school wide services discussed above, along with the actions and services that are limited to Unduplicated student groups (detailed in the Goals, Actions & Services section of the LCAP) provide a proportional increase or improvement in services for Unduplicated pupils that is equal to or greater than the "Percentage to Increase or Improve Services" shown above.

#### FOSTER & HOMELESS YOUTH, LOW-INCOME HOUSEHOLDS & ENGLISH LEARNERS

##### Increase or Improved Services %

Hanford Elementary School District has demonstrated an increase in the EL reclassification percentage, based on local data, from 6% in 21-22, 15% in 22-23, to 18% in 23-24. (an increase of 12% over 2 years).

62.8% of EL Students are making progress toward English Language Proficiency in 2023 based on the CDE Dashboard compared to 51.1% in 2022. (an increase of 11.7%).

On the ELA CAASPP, the percentage of:

- \* Homeless students who scored proficient increased from 27.12% in 2022 to 31.06% in 2023 (a increase of 3.94%).
- \* Low-Income students that scored proficient increased from 39.68% in 2022 to 40.46% in 2023 (an increase of 0.78%).
- \* EL students who scored proficient decreased from 25.03% in 2022 to 20.41% in 2023 (a decrease of 4.62%).

On the Math CAASPP, the percentage of:

- \* Homeless students who scored proficient increased from 17.24% in 2022 to 19.42% in 2023 (an increase of 2.18%).
- \* Low-Income students that scored proficient increased from 24.90% in 2022 to 29.12% in 2023 (an increase of 4.22%).
- \* EL students who scored proficient decreased from 14.60% in 2022 to 12.50% in 2023 (an decrease of 2.10%).

#### English Learners

Our group of English learners are approximately 24.5% of our student population. Through our educational partner groups, we have developed actions that include interventions, parent engagement, professional development focused on integrated and designated ELD instruction and academic language, support, supplemental materials, and study trips just to name a few. We will use our ELPAC, local assessments, student and family surveys, and CAASPP data to monitor and improve teaching and learning for our students throughout the school year.

District administration and other support staff will improve academic outcomes for English Learners across the district through monitoring the reclassification of students, modeling/coaching Integrated and designated ELD for teachers through professional development, model and support data analysis and dialogue about EL student achievement, and provide additional ELD instruction to English learners, including LTEL, At-Risk students, and Newcomers. Extended language learning opportunities will be afforded as an increased service for English Learners and their families (through parent workshops) in order to allow students and families to further increase the instance of access to English language development.

Goals (English Learners): 2.4

Goals (Unduplicated): 2.1, 2.2, 2.3, 3.1, 3.2, 3.3, 4.4, 5.2

## Foster Youth

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Foster students are provided with increased and improved services to meet rigorous academic standards. In order to do so, the district will provide support to foster students in academics, social-emotional learning, and support with foster families. Foster students will be provided with access to the school site administration (Learning Director), school social worker, student specialist, School Resource Officer, and both the school Nurse and LVN. In order to meet the social-emotional needs of foster students, counselors will be provided in order to pull foster students into small groups and address individualized needs. Foster students will have increased access to extended learning opportunities in order to enhance school connectedness.

Goals (Foster & Low-Income): 4.1, 4.2, 4.3

Goals (Unduplicated): 2.1, 2.2, 2.3, 3.1, 3.2, 3.3, 4.4, 5.2

## Socioeconomically Disadvantaged Students (SED)

Hanford Elementary School District experienced low academic achievement with our socioeconomically disadvantaged students (SED) in comparison to all students. In order to improve services, SED students will have increased access to intervention and enrichment activities in order to allow students to have experiences outside the classroom setting, including study trips outside the local area that are aligned with grade-level content standards, that SED students may not otherwise get to experience. Through the LCAP as addressed in the actions above, SED students will have increased services in technology with every student having their own iPad/laptop device throughout the year. In addition to enhancing their educational experience through study trips, and through technology, there will be an increase in services with a focus on Art and Music to ensure our SED population have the experience of a well-rounded education.

To focus on SED students' social and emotional well-being, the district will provide support to SED with access to the school site administration (Learning Director), school social worker, student specialist, School Resource Officer, and both the school Nurse and LVN. In order to meet the social-emotional needs of SED students, counselors will be provided in order to pull SED students into small groups and address individualized needs. SED students will have increased access to extended learning opportunities in order to enhance school connectedness.

Regarding safety, our SED students are provided increased services to ensure their safety one the way to and from school with increased transportation as well as at school with increased yard supervision and school resource officer. There is a need for this increase in services for SED students since most SED students are in low-income neighborhoods that experience varying issues in terms of police activity.

Goals (Low-Income): 1.1, 1.2, 1.3, 1.4, 1.5, 1.6

Goals (Foster & Low-Income): 4.1, 4.2, 4.3

Goals (Unduplicated): 2.1, 2.2, 2.3, 3.1, 3.2, 3.3, 4.4, 5.2

## ***Additional Concentration Grant Funding***

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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.

The additional concentration grant add-on funding will be used to improve the quality of the services currently provided to English Learners, Foster Youth, and Low-income students and to increase the number of staff providing direct services and interventions to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students which is 11 of the 12 schools in HESD. By utilizing surveys with our various educational partners, and analyzing the results, as seen here, we are using the supplemental and concentration grant to increase or retain positions outline below. Survey results are:

### **SENSE OF SAFETY**

#### **Per 2023-2024 HESD PARENT SURVEY**

94% of parents agree or strongly agree with the statement, "My child is safe at school"

97% of parents agree or strongly agree with the statement, "The School Resource Office helps keep my child's school safe."

#### **Per 2023-2024 HESD STUDENT SURVEY**

76% of students agree or strongly agree with the statement, "I feel safe at school."

77% of students agree or strongly agree with the statement, "There is an adult that I can talk to if I have a problem at school."

67% of students agree or strongly agree with the statement, "Teachers, principals, learning directors, student specialists, counselors, or other adults are able to prevent bullying at my school."

86% of students agree or strongly agree with the statement, "The school resource officer has a good relationship with students at my school."

70% of students agree or strongly agree with the statement, "The school resource officer is an adult that I can talk to if I have a problem at school."

82% of students agree or strongly agree with the statement, "The school resource officer makes my school safer."

### **SCHOOL CONNECTEDNESS:**

#### **Per 2023-2024 HESD PARENT SURVEY:**

98% of parents agree or strongly agree with the statement, "I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent Education Presentations."

#### **Per 2023-2024 HESD STUDENT SURVEY**

75% of students agree or strongly agree with the statement, "Physical Education activities enrich (improve) my experience at school."

85% of students agree or strongly agree with the statement, "Participating in band enriches (improves) my experience at school."

67% of students agree or strongly agree with the statement, "Participating in art enriches (improves) my experience at school."

69% of students agree or strongly agree with the statement, "I enjoy learning at my school."

The supplemental and concentration grant will be used for additional staffing, which includes:

- \* Additional teachers to support class size reduction (action 2.1)

- \* Additional teachers to eliminate combination classes (action 2.1)

The supplemental and concentration grant will also be used to maintain a high level of staffing even as student enrollment is declining:

- \* Art and Music teachers (action 1.5)
- \* Increase of Library media technicians from part-time to full-time (action 1.2)
- \* Teacher resource specialist (actions 2.3 and 3.2)
- \* English Language Development support staff (action 2.4)
- \* Professional development and new teacher induction staff (actions 3.1 and 3.3)
- \* Support staff for student safety and social well-being including social worker, counselors, student specialists, school resource officers, and increasing the LVNs from part-time to full-time (actions 4.1, 4.2, 4.3).

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students            | 1:31.78  | 1:30.16   |
| Staff-to-student ratio of certificated staff providing direct services to students          | 1:24.60  | 1:20.65   |

2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant<br>(Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants<br>(Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year<br>(2 divided by 1) | LCFF Carryover — Percentage<br>(Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year<br>(3 + Carryover %) |
|-----------|---|---|--|---|--|
|           | [INPUT]   | [INPUT]   | [AUTO-CALCULATED]  | [AUTO-CALCULATED]   | [AUTO-CALCULATED]  |
| Totals    | \$56,987,042  | \$18,799,741  | 32.990%  | 0.450%  | 33.440%  |

| Totals | LCFF Funds        | Other State Funds | Local Funds       | Federal Funds     | Total Funds       | Total Personnel   | Total Non-personnel |
|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
|        | [AUTO-CALCULATED] | [AUTO-CALCULATED] | [AUTO-CALCULATED] | [AUTO-CALCULATED] | [AUTO-CALCULATED] | [AUTO-CALCULATED] | [AUTO-CALCULATED]   |
| Totals | \$19,636,082.00   | \$88,419.00       |                   |                   | \$19,724,501.00   | \$16,868,701.00   | \$2,855,800.00      |

| Goal #   | Action # | Action Title                                     | Student Group(s)   |                       | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)            | Location  | Time Span | Total Personnel | Total Non-personnel | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|--|----------|--|--------------------|-----------------------|---|------------|--|---|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|
| This table was automatically populated from this LCAP. |          |  |                    |                       |   |            |  |   |           |                 |                     |                |                   |             |               |                |
| 1  | 1.1      | Supplies/Materials School Sites                  | English Low        | Learners Income       | Yes   | LEA-wide   | English Learners Low Income              | All Schools                                       | Annually  | \$0.00          | \$186,255.00        | \$186,255.00   |                   |             |               | \$186,255.00   |
| 1  | 1.2      | School Libraries                                 | English Low        | Learners Income       | Yes   | LEA-wide   | English Learners Low Income              | All Schools                                       |           | \$915,221.00    | \$30,000.00         | \$945,221.00   |                   |             |               | \$945,221.00   |
| 1  | 1.3      | Technology                                       | English Low        | Learners Income       | Yes   | LEA-wide   | English Learners Low Income              | All Schools                                       |           | \$955,626.00    | \$972,980.00        | \$1,928,606.00 |                   |             |               | \$1,928,606.00 |
| 1  | 1.4      | Study Trips                                      | English Low        | Learners Income       | Yes   | LEA-wide   | English Learners Low Income              | All Schools                                       |           | \$0.00          | \$310,000.00        | \$310,000.00   |                   |             |               | \$310,000.00   |
| 1  | 1.5      | Art, Music, PE                                   | English Low        | Learners Income       | Yes   | LEA-wide   | English Learners Low Income              | All Schools                                       |           | \$1,651,953.00  | \$600,350.00        | \$2,252,303.00 |                   |             |               | \$2,252,303.00 |
| 1  | 1.6      | After School Program                             | English Low        | Learners Income       | Yes   | Schoolwide | English Learners Low Income              | Specific Schools: Kennedy and Wilson Grades 7 & 8 |           | \$800.00        | \$0.00              | \$800.00       |                   |             |               | \$800.00       |
| 2  | 2.1      | Eliminate Combination Classes/Reduce Class Sizes | English Foster Low | Learners Youth Income | Yes   | LEA-wide   | English Learners Foster Youth Low Income |   |           | \$2,536,806.00  | \$0.00              | \$2,536,806.00 |                   |             |               | \$2,536,806.00 |
| 2  | 2.2      | Summer Program                                   | English Foster Low | Learners Youth Income | Yes   | Schoolwide | English Learners Foster Youth            | Specific Schools: Kennedy,                        | Annually  | \$0.00          | \$0.00              | \$0.00         |                   |             |               | \$0.00         |



| Goal # | Action # | Action Title  | Student Group(s)   |                       | Contributing to Increased or Improved Services? | Scope                                    | Unduplicated Student Group(s)            | Location    | Time Span | Total Personnel | Total Non-personnel | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|--------|----------|---|--------------------|-----------------------|---|--|--|-------------|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|
|        |          |   |                    |                       |   |  | Low Income                               | Wilson      |           |                 |                     |                |                   |             |               |                |
| 2      | 2.3      | Supplemental Instructional Materials  | English Foster Low | Learners Youth Income | Yes   | LEA-wide                                 | English Learners Foster Youth Low Income | All Schools |           | \$0.00          | \$381,610.00        | \$381,610.00   |                   |             |               | \$381,610.00   |
| 2      | 2.4      | Supplemental Support for Designated ELD for English Learners and Long-Term English Learners (LTELs) | English Foster Low | Learners Youth Income | Yes   | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools |           | \$920,692.00    | \$31,000.00         | \$951,692.00   |                   |             |               | \$951,692.00   |
| 3      | 3.1      | Teacher Professional Development  | English Foster Low | Learners Youth Income | Yes   | LEA-wide                                 | English Learners Foster Youth Low Income | All Schools |           | \$1,243,006.00  | \$0.00              | \$1,243,006.00 |                   |             |               | \$1,243,006.00 |
| 3      | 3.2      | Teacher Collaboration Time  | English Foster Low | Learners Youth Income | Yes   | LEA-wide                                 | English Learners Foster Youth Low Income | All Schools |           | \$118,829.00    | \$0.00              | \$118,829.00   |                   |             |               | \$118,829.00   |
| 3      | 3.3      | New Teacher Induction   | English Foster Low | Learners Youth Income | Yes   | LEA-wide                                 | English Learners Foster Youth Low Income | All Schools |           | \$129,506.00    | \$26,556.00         | \$156,062.00   |                   |             |               | \$156,062.00   |
| 4      | 4.1      | Coordination of Student Support   | Foster Low         | Youth Income          | Yes   | LEA-wide                                 | Foster Youth Low Income                  | All Schools |           | \$1,260,109.00  | \$44,389.00         | \$1,304,498.00 |                   |             |               | \$1,304,498.00 |
| 4      | 4.2      | Health Professionals (Physical/Mental/Social/Emotional)   | Foster Low         | Youth Income          | Yes   | LEA-wide                                 | Foster Youth Low Income                  | All Schools |           | \$2,675,503.00  | \$23,100.00         | \$2,698,603.00 |                   |             |               | \$2,698,603.00 |
| 4      | 4.3      | School Support Staff  | Foster Low         | Youth Income          | Yes   | LEA-wide                                 | Foster Youth Low Income                  | All Schools |           | \$3,760,857.00  | \$19,284.00         | \$3,780,141.00 |                   |             |               | \$3,780,141.00 |
| 4      | 4.4      | Transportation  | English Foster Low | Learners Youth Income | Yes   | LEA-wide                                 | English Learners Foster Youth Low Income | All Schools |           | \$500,000.00    | \$0.00              | \$500,000.00   |                   |             |               | \$500,000.00   |
| 5      | 5.1      | Parent/Family Communication   | All                |                       | No  |  |  |             |           | \$0.00          | \$0.00              | \$0.00         |                   |             |               | \$0.00         |
| 5      | 5.2      | Parent Involvement Activities   | English Foster Low | Learners Youth Income | Yes   | LEA-wide                                 | English Learners Foster Youth Low Income | All Schools | Ongoing   | \$111,374.00    | \$230,276.00        | \$341,650.00   |                   |             |               | \$341,650.00   |
| 5      | 5.3      | Required Committees   | All                |                       | No  |  |  |             |           | \$0.00          | \$0.00              | \$0.00         |                   |             |               | \$0.00         |



| Goal # | Action # | Action Title    | Student Group(s)  | Contributing to Increased or Improved Services?  | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|-----------------|---|--|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
| 6      | 6.1      | Student Support | <p>Based on the 2022-2023 CA Dashboard data for suspension rate, Community Day School students show a greater disparity when compared to other schools and were Identified to receive Equity Multiplier Funding. District 2023 CA Dashboard Suspension rate shows All</p> <ul style="list-style-type: none"><li>All Students had a suspension rate of 5.4%</li><li>Socio-Economically Disadvantaged students: 6.1% suspension rate</li></ul> <p>School Site Identified for Equity Multiplier Funds:</p> <ul style="list-style-type: none"><li>Community Day School Suspension Rate on the 2023 CA Dashboard</li><li>Overall: 25% suspension rate (Orange)</li><li>Socio-Economically Disadvantaged students: 24.4% suspension rate (Orange)</li></ul> | <p>No</p> <p><u>Based on the 2022-2023 CA Dashboard data for suspension rate, Community Day School students show a greater disparity when compared to other schools and were Identified to receive Equity Multiplier Funding. District 2023 CA Dashboard Suspension rate shows</u></p> <ul style="list-style-type: none"><li><u>All Student suspension rate of 5.4%</u></li><li><u>Socio-Economically Disadvantaged students</u></li></ul> |       |                               |          |           | \$88,419.00     | \$0.00              |            | \$88,419.00       |             |               | \$88,419.00 |

| Goal # | Action # | Action Title | Student Group(s)   | Contributing to Increased or Improved Services?   | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------|--|---|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
|        |          |              | <ul style="list-style-type: none"><li>No student groups in Red</li></ul> <p>To address these needs, the district will provide students at Community Day School (CDS) with an array of supports designed to decrease behavior incidents and suspensions, promote positive school climate, good citizenship, and improve school safety.</p> <p>Based on Parent and Student surveys, there is a need to continue for action 6.1 as seen by these results</p> <p>Parent Survey Questions and responses:</p> <ul style="list-style-type: none"><li>The School Resource Officer helps keep my child's school safe: 97% Agree/Strongly Agree</li><li>My child is safe at school: 94% Agree/Strongly Agree</li><li>Having a school nurse at each site is important: 100% Agree/Strongly Agree</li><li>Having a school counselor at each site is important: 99%</li></ul> | <p>de<br/>nts<br/>:<br/>6.1<br/>%<br/>su<br/>sp<br/>en<br/>sio<br/>n<br/>rat<br/>e</p> <p><u>School Site Identified for Equity Multiplier Funds:</u></p> <ul style="list-style-type: none"><li><u>Co</u><br/><u>m</u><br/><u>mu</u><br/><u>nit</u><br/><u>y</u><br/><u>Da</u><br/><u>y</u><br/><u>Sc</u><br/><u>ho</u><br/><u>ol</u><br/><u>Su</u><br/><u>sp</u><br/><u>en</u><br/><u>sio</u><br/><u>n</u><br/><u>Ra</u><br/><u>te</u><br/><u>on</u><br/><u>the</u><br/><u>20</u><br/><u>23</u><br/><u>CA</u><br/><u>Da</u><br/><u>sh</u><br/><u>bo</u><br/><u>ard</u></li><li><u>Ov</u><br/><u>era</u><br/><u>ll:</u><br/><u>25</u><br/><u>%</u><br/><u>su</u><br/><u>sp</u><br/><u>en</u><br/><u>sio</u><br/><u>n</u><br/><u>rat</u><br/><u>e</u><br/><u>(Or</u><br/><u>an</u><br/><u>ge)</u></li></ul> |       |                               |          |           |                 |                     |            |                   |             |               |             |

| Goal # | Action # | Action Title | Student Group(s)   | Contributing to Increased or Improved Services?   | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |     |
|--------|----------|--------------|--|---|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|-----|
|        |          |              | Agree/Strongly Agree<br>Student Survey Questions and responses: <ul style="list-style-type: none"><li>Teachers, principals, learning directors, student specialists, counselors , or other adults are able to prevent bullying at my school: 67% Agree/Strongly Agree</li><li>There is an adult that I can talk to if I have a problem at school: 77% Agree/Strongly Agree</li><li>I feel safe at school: 76% Agree/Strongly Agree</li><li>I have visited the school nurse this year: 71% Yes</li><li>I have visited the school counselor this year: 30% Yes</li><li>I know and have spoken with the resource officer at my school: 38% Yes</li><li>The school resource officer has a good</li></ul> | <ul style="list-style-type: none"><li><u>Socio-Economically Disadvantaged students</u>: 24.4% <u>suspension rate</u> (Or <u>ge</u>)</li><li><u>No student groups identified</u></li></ul> <p><u>To address these needs, the district will provide students at Community Day School (CDS) with an array of supports designed to decrease behavior incidents and suspensions, promote positive school</u></p> |       |                               |          |           |                 |                     |            |                   |             |               |             | 247 |

| Goal # | Action # | Action Title | Student Group(s)   | Contributing to Increased or Improved Services?   | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------|--|---|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
|        |          |              | <p>relationships with students at my school: 86% Agree/Strongly Agree</p> <ul style="list-style-type: none"><li>The school resource officer is an adult that I can talk to if I have a problem at school: 70% Agree/Strongly Agree</li><li>The school resource officer makes my school safer: 82% Agree/Strongly Agree</li></ul> <p>Students at Community Day School (CDS) have needs for health and wellness as well as social and emotional supports that go well beyond what students at other schools need. Data from the California School Dashboard indicate that suspension rates at CDS are higher than students at other schools. The data also indicates that students at CDS have a higher rate of suspension (25.0%) whereas this district suspension rate was 5.4%. Students at CDS may lack the resources to access the types of health and wellness as well as social supports that reduce barriers to learning. These barriers may include inconsistent school</p> | <p><u>climate, good citizenship, and improve school safety.</u></p> <p><u>Based on Parent and Student surveys, there is a need to continue for action 6.1 as seen by these results</u></p> <p><u>Parent Survey Questions and responses:</u></p> <ul style="list-style-type: none"><li><u>The School Resource Officer</u></li></ul> <p><u>ice for help keep my child's school safe: 97% Agree/Strongly Agree</u></p> <ul style="list-style-type: none"><li><u>My child is safe</u></li></ul> |       |                               |          |           |                 |                     |            |                   |             |               |             |

| Goal # | Action # | Action Title | Student Group(s)   | Contributing to Increased or Improved Services?   | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------|--|---|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
|        |          |              | attendance and discipline incidents that result in missed days of school, time out of class, or suspension. Therefore, the needs of these students are considered as priority under Action 6.1 have been developed. The services provided under Action 6.1 are based on these considerations and are designed to support students at CDS, providing with an array of supports designed to decrease behavior incidents, thereby lowering suspensions. The Community Day School provides intensive interventions for students with more serious behavior challenges. | <p><u>at</u><br/><u>sc</u><br/><u>ho</u><br/><u>ol</u><br/><u>94</u><br/><u>%</u><br/><u>Ag</u><br/><u>ree</u><br/><u>/St</u><br/><u>ron</u><br/><u>gly</u><br/><u>Ag</u><br/><u>ree</u></p> <ul style="list-style-type: none"><li>• <u>Ha</u><br/><u>vin</u><br/><u>g a</u><br/><u>sc</u><br/><u>ho</u><br/><u>ol</u><br/><u>nur</u><br/><u>se</u><br/><u>at</u><br/><u>ea</u><br/><u>ch</u><br/><u>sit</u><br/><u>e</u><br/><u>is</u><br/><u>im</u><br/><u>por</u><br/><u>tan</u><br/><u>t</u><br/><u>10</u><br/><u>0%</u><br/><u>Ag</u><br/><u>ree</u><br/><u>/St</u><br/><u>ron</u><br/><u>g</u><br/><u>Ag</u><br/><u>ree</u></li></ul> |       |                               |          |           |                 |                     |            |                   |             |               |             |
|        |          |              | The principal, counselor, School Resources Office, the Assistant Superintendent of Student Services, School Climate, Child Welfare and Attendance, and the School Social Worker coordinate these services, ensuring that students at CDS in need receive the appropriate services, that the services are delivered on time, and that they are effective. (These support staff also deliver services directly to students.)   | <ul style="list-style-type: none"><li>• <u>Ha</u><br/><u>vin</u><br/><u>g a</u><br/><u>sc</u><br/><u>ho</u><br/><u>ol</u><br/><u>co</u><br/><u>un</u><br/><u>sel</u><br/><u>or</u><br/><u>at</u><br/><u>ea</u><br/><u>ch</u><br/><u>sit</u><br/><u>e</u><br/><u>is</u><br/><u>im</u><br/><u>por</u><br/><u>tan</u></li></ul>  |       |                               |          |           |                 |                     |            |                   |             |               |             |
|        |          |              | The services provided to students under Action 6.1 are effective in meeting Goal 6. Schools with higher attendance rates and lower   | <ul style="list-style-type: none"><li>• <u>Ha</u><br/><u>vin</u><br/><u>g a</u><br/><u>sc</u><br/><u>ho</u><br/><u>ol</u><br/><u>co</u><br/><u>un</u><br/><u>sel</u><br/><u>or</u><br/><u>at</u><br/><u>ea</u><br/><u>ch</u><br/><u>sit</u><br/><u>e</u><br/><u>is</u><br/><u>im</u><br/><u>por</u><br/><u>tan</u></li></ul>  |       |                               |          |           |                 |                     |            |                   |             |               |             |

| Goal # | Action # | Action Title | Student Group(s)   | Contributing to Increased or Improved Services?  | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------|--|--|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
|        |          |              | numbers of discipline incidents are safer. Data from the 2023 California School Dashboard shows suspension rates at the High (Orange) level for All Students and Socio-Economically Disadvantaged Students (SED). In looking over the year, the rates have improved to their best levels in at least 5 years, showing the programs being put into place have been effective. CDS Suspension Rates<br>* 2023: 25.0% suspension rate<br>* 2022: 35.3% suspension rate<br>* 2020 & 2021: No data due to COVID<br>* 2019: 46.3% suspension rate<br>* 2018: 34.1% suspension rate<br><br>Students are placed at CDS either through expulsion or administrative placement. Students are placed at CDS because of behavior issues at their home school. These behavior issues are often long-standing. Students who are placed at CDS often come with significant social/emotional challenges that contribute to their behavioral challenges. Missed school due to suspensions is one of the root causes negatively impacting the achievement of students who are placed at CDS. Many of the same | t: 99%<br>Agree<br>/Strongly Agree<br>Student Survey Questions and responses:<br>• Teachers<br>principals, learning directors<br>students<br>specialists<br>counselors, or other adults are able to prevent bullying at my |       |                               |          |           |                 |                     |            |                   |             |               |             |

| Goal # | Action # | Action Title | Student Group(s)   | Contributing to Increased or Improved Services?  | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------|--|--|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
|        |          |              | needs that are addressed under chronic absenteeism also apply to suspensions for students at CDS. <ul style="list-style-type: none"><li>There is a need to strengthen the relationships between CDS students and adults in the school.</li><li>There is a need to build the relationships between the families of CDS students and the school.</li><li>There is a need to build CDS students' relationships with one another.</li><li>There is a need to provide students with the skills that will enable them to foster and support these relationships.</li><li>There is a need to provide ongoing support to students as they transition back to</li></ul> | <u>sc</u><br><u>ho</u><br><u>ol:</u><br><u>67</u><br><u>%</u><br><u>Ag</u><br><u>ree</u><br><u>/St</u><br><u>ron</u><br><u>gly</u><br><u>Ag</u><br><u>ree</u> <ul style="list-style-type: none"><li><u>The</u><br/><u>re</u><br/><u>is</u><br/><u>an</u><br/><u>ad</u><br/><u>ult</u><br/><u>tha</u><br/><u>t I</u><br/><u>ca</u><br/><u>n</u><br/><u>tal</u><br/><u>k</u><br/><u>to</u><br/><u>if I</u><br/><u>ha</u><br/><u>ve</u><br/><u>a</u><br/><u>pro</u><br/><u>ble</u><br/><u>m</u><br/><u>at</u><br/><u>sc</u><br/><u>ho</u><br/><u>ol:</u><br/><u>77</u><br/><u>%</u><br/><u>Ag</u><br/><u>ree</u><br/><u>/St</u><br/><u>ron</u><br/><u>gly</u><br/><u>Ag</u><br/><u>ree</u></li><li><u>I</u><br/><u>fee</u><br/><u>I</u><br/><u>saf</u><br/><u>e</u><br/><u>at</u><br/><u>sc</u><br/><u>ho</u><br/><u>ol:</u><br/><u>76</u><br/><u>%</u><br/><u>Ag</u><br/><u>ree</u><br/><u>/St</u></li></ul> |       |                               |          |           |                 |                     |            |                   |             |               |             |

| Goal # | Action # | Action Title | Student Group(s)  | Contributing to Increased or Improved Services?   | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |     |
|--------|----------|--------------|---|---|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|-----|
|        |          |              | <p>their home school.</p> <ul style="list-style-type: none"><li>There is a need to provide families with education and support.</li></ul> <p>Behavior Support Provide teaching, intervention, and support for students, particularly our ATSI eligible student groups, that will lead them to acquire and apply knowledge, attitudes, and skills to manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships with peers and adults, and make responsible decisions.</p> <p>EVIDENCE Identify the specifics of the problem behavior and the conditions that prompt and reinforce it. (Moderate) Teach and reinforce new skills to increase appropriate behavior and preserve a positive classroom climate. (Strong) Draw on relationships with professional colleagues and students' families for continued guidance and support. (Moderate) U.S. Department of Education. (2008). Reducing Behavior Problems in the Elementary School Classroom. Washington D.C.:</p> | <p>ron gly Agree</p> <ul style="list-style-type: none"><li>I have visited the school nurse this year: 71 % Yes</li><li>I have visited the school counselor this year: 30 % Yes</li><li>I know and have spoken with the resource</li></ul> |       |                               |          |           |                 |                     |            |                   |             |               |             | 252 |





| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services?  | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |     |
|--------|----------|--------------|------------------|--|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|-----|
|        |          |              |                  | <div>an adult that I can talk to if I have a problem at school: 70% Agree/Strongly Agree</div> <div><ul style="list-style-type: none"><li>The school resources our office makes my school safer: 82% Agree/Strongly Agree</li></ul></div> <div>Students at Community</div> |       |                               |          |           |                 |                     |            |                   |             |               |             | 254 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services?  | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------|------------------|--|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
|        |          |              |                  | <u>Day School (CDS) have needs for health and wellness as well as social and emotional supports that go well beyond what students at other schools need. Data from the California School Dashboard indicate that suspension rates at CDS are higher than students at other schools. The data also indicates that students at CDS have a higher rate of suspension (25.0%) whereas this district suspension rate was 5.4%. Students at CDS may lack the resources to access the types of health and wellness as well as social supports that reduce barriers to learning. These barriers may include inconsistent school attendance and discipline incidents that result in missed days</u> |       |                               |          |           |                 |                     |            |                   |             |               |             |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services?  | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------|------------------|--|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
|        |          |              |                  | <p><u>of school, time out of class, or suspension. Therefore, the needs of these students are considered as priority under Action 6.1 have been developed. The services provided under Action 6.1 are based on these considerations and are designed to support students at CDS, providing with an array of supports designed to decrease behavior incidents, thereby lowering suspensions. The Community Day School provides intensive interventions for students with more serious behavior challenges.</u></p> <p><u>The principal, counselor, School Resources Office, the Assistant Superintendent of Student Services, School Climate, Child Welfare and Attendance, and the</u></p> |       |                               |          |           |                 |                     |            |                   |             |               |             |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services?  | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------|------------------|--|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
|        |          |              |                  | <p><u>School Social Worker coordinate these services, ensuring that students at CDS in need receive the appropriate services, that the services are delivered on time, and that they are effective. (These support staff also deliver services directly to students.)</u></p> <p><u>The services provided to students under Action 6.1 are effective in meeting Goal 6. Schools with higher attendance rates and lower numbers of discipline incidents are safer. Data from the 2023 California School Dashboard shows suspension rates at the High (Orange) level for All Students and Socio-Economically Disadvantaged Students (SED). In looking over the year, the rates have improved to their best</u></p> |       |                               |          |           |                 |                     |            |                   |             |               |             |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services?   | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------|------------------|---|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
|        |          |              |                  | <p><u>levels in at least 5 years, showing the programs being put into place have been effective.</u></p> <p><u>CDS Suspension Rates</u></p> <p><u>* 2023: 25.0% suspension rate</u></p> <p><u>* 2022: 35.3% suspension rate</u></p> <p><u>* 2020 &amp; 2021: No data due to COVID</u></p> <p><u>* 2019: 46.3% suspension rate</u></p> <p><u>* 2018: 34.1% suspension rate</u></p> <p><u>Students are placed at CDS either through expulsion or administrative placement. Students are placed at CDS because of behavior issues at their home school. These behavior issues are often long-standing. Students who are placed at CDS often come with significant social/emotional challenges that contribute to</u></p> |       |                               |          |           |                 |                     |            |                   |             |               |             |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services?   | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |     |
|--------|----------|--------------|------------------|---|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|-----|
|        |          |              |                  | <p><u>their behavioral challenges.</u></p> <p><u>Missed school due to suspensions is one of the root causes negatively impacting the achievement of students who are placed at CDS.</u></p> <p><u>Many of the same needs that are addressed under chronic absenteeism also apply to suspensions for students at CDS.</u></p> <ul style="list-style-type: none"><li><u>The re is a ne ed to str en gth en the rel ati on shi ps bet we en CD S stu de nts an d ad ult s in the sc ho ol.</u></li></ul> |       |                               |          |           |                 |                     |            |                   |             |               |             | 250 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services?  | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------|------------------|--|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
|        |          |              |                  | <ul style="list-style-type: none"><li>The re is a ne ed to bui ld the rel ati on shi ps bet we en the fa mil ies of CD S stu de nts an d the sc ho ol.</li><li>The re is a ne ed to bui ld CD S stu de nts ' - rel ati on shi ps wit h on e an</li></ul> |       |                               |          |           |                 |                     |            |                   |             |               | 200         |



| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services?   | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------|------------------|---|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
|        |          |              |                  | <div>other.</div> <ul style="list-style-type: none"><li>The re is a need to provide students with the skills that it will enable them to foster and support the relationship.</li><li>The re is a need to provide ongoing support</li></ul> |       |                               |          |           |                 |                     |            |                   |             |               |             |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services?   | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |  |
|--------|----------|--------------|------------------|---|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|--|
|        |          |              |                  | <div>to students as they transition back to the in-home school.</div> <div><ul style="list-style-type: none"><li>The re is a need to provide families with education and support.</li></ul></div> <div>Behavior Support Provide teaching, intervention, and support for students, particularly our ATSI eligible student groups, that will lead them to acquire</div> |       |                               |          |           |                 |                     |            |                   |             |               |             |  |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services?   | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------|------------------|---|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|
|        |          |              |                  | <u>and apply knowledge, attitudes, and skills to manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships with peers and adults, and make responsible decisions.</u><br><br><u>EVIDENCE</u><br><u>Identify the specifics of the problem behavior and the conditions that prompt and reinforce it. (Moderate)</u><br><u>Teach and reinforce new skills to increase appropriate behavior and preserve a positive classroom climate. (Strong)</u><br><u>Draw on relationships with professional colleagues and students' families for continued guidance and support. (Moderate)</u><br><u>U.S. Department of Education. (2008).</u><br><u>Reducing Behavior Problems in</u> |       |                               |          |           |                 |                     |            |                   |             |               |             |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services?   | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |  |
|--------|----------|--------------|------------------|---|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|--|
|        |          |              |                  | <p>the Elementary School Classroom. Washington D.C.: What Works Clearinghouse.</p> <p>We expect this action to lead to a decrease in suspension rates as this action is focused on addressing the suspension needs of CDS.</p> <p>We will monitor progress on Suspension rates, both locally and from the CA Dashboard our Unduplicated student groups in comparison to all students.</p> <p>We will also seek feedback from students, parents, and staff (Educational Partner groups) about the Health Professionals</p> |       |                               |          |           |                 |                     |            |                   |             |               |             |  |

# 2024-25 Contributing Actions Table

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| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type           | Total LCFF Funds  |
|------------------------------|--|---|--|---|---|--|--|--------------------------|-------------------|
| [INPUT]                      | [INPUT]  | [AUTO-CALCULATED]   | [AUTO-CALCULATED]  | [AUTO-CALCULATED]   | [AUTO-CALCULATED]                                       | [AUTO-CALCULATED]                                    | [AUTO-CALCULATED]  |                          | [AUTO-CALCULATED] |
| \$56,987,042                 | \$18,799,741   | 32.990%   | 0.450%   | 33.440%   | \$19,636,082.00   | 0.000%   | 34.457 %   | <b>Total:</b>            | \$19,636,082.00   |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$18,683,590.00   |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$951,692.00      |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$800.00          |

| Goal   | Action # | Action Title                                     | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)            | Location  | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--|----------|--|---|------------|--|---|--|---|
| This table is automatically generated and calculated from this LCAP. |          |  |   |            |  |   |  |   |
| 1  | 1.1      | Supplies/Materials School Sites                  | Yes   | LEA-wide   | English Learners Low Income              | All Schools                                       | \$186,255.00   |   |
| 1  | 1.2      | School Libraries                                 | Yes   | LEA-wide   | English Learners Low Income              | All Schools                                       | \$945,221.00   |   |
| 1  | 1.3      | Technology                                       | Yes   | LEA-wide   | English Learners Low Income              | All Schools                                       | \$1,928,606.00   |   |
| 1  | 1.4      | Study Trips                                      | Yes   | LEA-wide   | English Learners Low Income              | All Schools                                       | \$310,000.00   |   |
| 1  | 1.5      | Art, Music, PE                                   | Yes   | LEA-wide   | English Learners Low Income              | All Schools                                       | \$2,252,303.00   |   |
| 1  | 1.6      | After School Program                             | Yes   | Schoolwide | English Learners Low Income              | Specific Schools: Kennedy and Wilson Grades 7 & 8 | \$800.00   |   |
| 2  | 2.1      | Eliminate Combination Classes/Reduce Class Sizes | Yes   | LEA-wide   | English Learners Foster Youth Low Income |   | \$2,536,806.00   |   |

| Goal | Action # | Action Title   | Contributing to Increased or Improved Services? | Scope                                    | Unduplicated Student Group(s)                  | Location                             | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|--|--|--------------------------------------|--|---|
| 2    | 2.2      | Summer Program   | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Kennedy, Wilson | \$0.00   |   |
| 2    | 2.3      | Supplemental Instructional Materials   | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                          | \$381,610.00   |   |
| 2    | 2.4      | Supplemental Support for Designated and Integrated ELD for English Learners and Long-Term English Learners (LTELs) | Yes   | Limited to Unduplicated Student Group(s) | English Learners                               | All Schools                          | \$951,692.00   |   |
| 3    | 3.1      | Teacher Professional Development   | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                          | \$1,243,006.00   |   |
| 3    | 3.2      | Teacher Collaboration Time   | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                          | \$118,829.00   |   |
| 3    | 3.3      | New Teacher Induction  | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                          | \$156,062.00   |   |
| 4    | 4.1      | Coordination of Student Support  | Yes   | LEA-wide                                 | Foster Youth<br>Low Income                     | All Schools                          | \$1,304,498.00   |   |
| 4    | 4.2      | Health Professionals (Physical/Mental/Social/Emotional)  | Yes   | LEA-wide                                 | Foster Youth<br>Low Income                     | All Schools                          | \$2,698,603.00   |   |
| 4    | 4.3      | School Support Staff   | Yes   | LEA-wide                                 | Foster Youth<br>Low Income                     | All Schools                          | \$3,780,141.00   |   |
| 4    | 4.4      | Transportation   | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                          | \$500,000.00   |   |
| 5    | 5.2      | Parent Involvement Activities  | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                          | \$341,650.00   |   |

# 2023-24 Annual Update Table

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| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
|        | [AUTO-CALCULATED]                                    | [AUTO-CALCULATED]                          |
| Totals | \$20,921,741.00                                      | \$20,135,807.00                            |

| 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) |
|--------------------|----------------------|---|--|--|---|
| startcollapse      |                      |   |  |  |   |
| 1                  | 1.1                  | Supplies/Materials School Sites                   | Yes  | \$198,377.00                                   | \$194,708   |
| 1                  | 1.2                  | School Libraries                                  | Yes  | \$865,597.00                                   | \$938,106   |
| 1                  | 1.3                  | Technology  | Yes  | \$5,799,192.00                                 | \$3,878,742                                       |
| 1                  | 1.4                  | Study Trips                                       | Yes  | \$310,000.00                                   | \$310,000   |
| 1                  | 1.5                  | Art, Music, PE                                    | Yes  | \$2,018,960.00                                 | \$2,202,491                                       |
| 1                  | 1.6                  | After School Program                              | Yes  | \$2,593.00                                     | \$12,684  |
| 2                  | 2.1                  | Eliminate Combination Classes /Reduce Class Sizes | Yes  | \$905,213.00                                   | \$1,047,583                                       |
| 2                  | 2.2                  | Summer Program                                    | Yes  | \$123,320.00                                   | \$120,020   |
| 2                  | 2.3                  | Instructional Materials                           | Yes  | \$359,140.00                                   | \$359,140   |

| 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                  | Supporting Designated and Integrated ELD                | Yes  | \$1,071,143.00                                 | \$1,158,162                                       |
| 3                  | 3.1                  | Teacher Professional Development                        | Yes  | \$1,176,480.00                                 | \$1,226,619                                       |
| 3                  | 3.2                  | Teacher Collaboration Time                              | Yes  | \$108,326.00                                   | \$118,055   |
| 3                  | 3.3                  | New Teacher Induction                                   | Yes  | \$143,586.00                                   | \$154,223   |
| 4                  | 4.1                  | Coordination of Student Support                         | Yes  | \$1,157,634.00                                 | \$1,259,103                                       |
| 4                  | 4.2                  | Health Professionals (Physical/Mental/Social/Emotional) | Yes  | \$2,465,166.00                                 | \$2,670,072                                       |
| 4                  | 4.3                  | School Support Staff                                    | Yes  | \$3,369,842.00                                 | \$3,637,144                                       |
| 4                  | 4.4                  | Transportation  | Yes  | \$500,000.00                                   | \$500,000   |
| 5                  | 5.1                  | Parent/Family Communication                             | No   | \$0.00   | 0   |
| 5                  | 5.2                  | Parent Involvement Activities                           | Yes  | \$347,172.00                                   | \$348,955   |
| 5                  | 5.3                  | Required Committees                                     | No   | \$0.00   | 0   |
| 6                  | 6.1                  |   |  | \$0.00   | 0   |



# 2023-24 Contributing Actions Annual Update Table

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2023-24 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| [INPUT]  | [AUTO-CALCULATED]                                       | [AUTO-CALCULATED]   | [AUTO-CALCULATED]  | [AUTO-CALCULATED]                                    | [AUTO-CALCULATED]                                      | [AUTO-CALCULATED]  |
| \$20,135,808   | \$20,921,741.00   | \$20,135,807.00   | \$785,934.00   | 0.000%   | 0.000%   | 0.000%   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                        | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| startcol<br>lapse  |                      |   |   |  |   |   |   |
| 1                  | 1.1                  | Supplies/Materials School Sites                   | Yes   | \$198,377.00   | \$194,708   |   |   |
| 1                  | 1.2                  | School Libraries                                  | Yes   | \$865,597.00   | \$938,106   |   |   |
| 1                  | 1.3                  | Technology  | Yes   | \$5,799,192.00   | \$3,878,742   |   |   |
| 1                  | 1.4                  | Study Trips                                       | Yes   | \$310,000.00   | \$310,000   |   |   |
| 1                  | 1.5                  | Art, Music, PE                                    | Yes   | \$2,018,960.00   | \$2,202,491   |   |   |
| 1                  | 1.6                  | After School Program                              | Yes   | \$2,593.00   | \$12,684  |   |   |
| 2                  | 2.1                  | Eliminate Combination Classes /Reduce Class Sizes | Yes   | \$905,213.00   | \$1,047,583   |   |   |
| 2                  | 2.2                  | Summer Program                                    | Yes   | \$123,320.00   | \$120,020   |   |   |
| 2                  | 2.3                  | Instructional Materials                           | Yes   | \$359,140.00   | \$359,140   |   |   |
| 2                  | 2.4                  | Supporting Designated and Integrated ELD          | Yes   | \$1,071,143.00   | \$1,158,162   |   |   |

| 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) |
|--------------------|----------------------|---|---|--|---|---|---|
| 3                  | 3.1                  | Teacher Professional Development                        | Yes   | \$1,176,480.00   | \$1,226,619   |   |   |
| 3                  | 3.2                  | Teacher Collaboration Time                              | Yes   | \$108,326.00   | \$118,055   |   |   |
| 3                  | 3.3                  | New Teacher Induction                                   | Yes   | \$143,586.00   | \$154,223   |   |   |
| 4                  | 4.1                  | Coordination of Student Support                         | Yes   | \$1,157,634.00   | \$1,259,103   |   |   |
| 4                  | 4.2                  | Health Professionals (Physical/Mental/Social/Emotional) | Yes   | \$2,465,166.00   | \$2,670,072   |   |   |
| 4                  | 4.3                  | School Support Staff                                    | Yes   | \$3,369,842.00   | \$3,637,144   |   |   |
| 4                  | 4.4                  | Transportation  | Yes   | \$500,000.00   | \$500,000   |   |   |
| 5                  | 5.2                  | Parent Involvement Activities                           | Yes   | \$347,172.00   | \$348,955   |   |   |

To Add a Row: Click “Add Row.”

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

# 2023-24 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$57,905,735  | \$20,135,808  | 0.45%  | 35.223%   | \$20,135,807.00  | 0.000%  | 34.773%  | \$260,576.81   | 0.450%  |

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

**Comprehensive Support and Improvement**

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

*Schools Identified*

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

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

*Support for Identified Schools*

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

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

*Monitoring and Evaluating Effectiveness*

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

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

**Engaging Educational Partners**

**Purpose**

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

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

**Requirements**

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP: 276

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

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

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

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

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

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

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

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

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



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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

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

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data. 284

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

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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



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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**  
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP: 288
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being<sup>289</sup> provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

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#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

#### Identified Need(s)

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

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

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

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

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

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

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

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

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

### **Limited Actions**

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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



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

### Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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



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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. 294

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).<sup>297</sup>
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5). 298

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

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### **LCFF Carryover Table**

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
November 2023



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

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

| Local Educational Agency (LEA) Name | Contact Name and Title  | Email and Phone                      |
|-------------------------------------|---|--------------------------------------|
| Hanford Elementary School District  | Robert Heugly<br>Director of Program Development, Assessment,<br>and Accountability | rheugly@hanfordesd.org<br>5595853600 |



## Goals and Actions

### Goal

| Goal # | Description   |
|--------|---|
| 1      | Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education. |

### Measuring and Reporting Results

| Metric  | Baseline  | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24  |
|---|---|--|--|---|--|
| Priority 2A:<br>Implementation of State Standards addresses:<br>A. The implementation of state board adopted academic content and performance standards for all students, which are:<br>a. English Language Arts – Common Core State Standards for English Language Arts<br>b. Mathematics – Common Core State Standards for Mathematics<br>c. English Language Development<br>d. Career Technical Education<br>e. Health Education Content Standards | The District received a score of "Met" on the 2021 CA School Dashboard:<br>Implementation of Academic Standards Local Indicator.<br><br>(A score of "Met" on the CA School Dashboard:<br>Implementation of Academic Standards Local Indicator shows that the district has met all of the metrics (a-k) under Priority 2.) | Although the CA School Dashboard is suspended for 2021-2022, the district completed the required Local Indicators and posted them on the CA School Dashboard.<br>The district would have received a score of "Met" on the Implementation of Academic Standards Local Indicator if the dashboard were not suspended.<br><br>(A score of "Met" on the CA School Dashboard:<br>Implementation of Academic Standards Local Indicator shows that the district has | The District received a score of "Met" on the 2022 CA School Dashboard:<br>Implementation of Academic Standards Local Indicator.<br><br>(A score of "Met" on the CA School Dashboard:<br>Implementation of Academic Standards Local Indicator shows that the district has met all of the metrics (a-k) under Priority 2.)<br><br>Priority 2B: English Learner Progress was Medium at 51.1% making progress towards English Language Proficiency on the CA School | The District received a score of "Met" on the 2023 CA School Dashboard:<br>Implementation of Academic Standards Local Indicator.<br><br>(A score of "Met" on the CA School Dashboard:<br>Implementation of Academic Standards Local Indicator shows that the district has met all of the metrics (a-k) under Priority 2.)<br><br>Priority 2B: English Learner Progress was Blue at 62.8% making progress towards English Language Proficiency on the 2023 CA School | The District will receive a score of "Met" on the CA School Dashboard<br>Implementation of Academic Standards Local Indicator. |

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24  |
|---|---|---|--|--|--|
| f. History-Social Science<br>g. Model School Library Standards<br>h. Physical Education Model Content Standards<br>i. Next Generation Science Standards<br>j. Visual and Performing Arts<br>k. World Language;<br><br>Priority 2B: How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. |   | met all of the metrics (a-k) under Priority 2.)   | Dashboard. Goal 2: "All students will make progress toward proficiency on the state adopted standards and English learners will make progress learning the English language" addresses English Learner programs. | Dashboard. Goal 2: "All students will make progress toward proficiency on the state-adopted standards and English learners will make progress learning the English language" addresses English Learner programs. |  |
| Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:<br>A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;  | The District received a score of "Met" on the 2021 CA School Dashboard: Access to a Broad Course of Study Local Indicator.<br><br>(A score of "Met" on the CA School Dashboard: Implementation of | Although the CA School Dashboard is suspended for 2021-2022, the district completed the required Local Indicators and posted them on the CA School Dashboard. | The District received a score of "Met" on the 2022 CA School Dashboard: Access to a Broad Course of Study Local Indicator.<br><br>(A score of "Met" on the CA School Dashboard: Implementation of                | The District received a score of "Met" on the 2023 CA School Dashboard: Access to a Broad Course of Study Local Indicator.<br><br>(A score of "Met" on the CA School Dashboard: Implementation of                | The District will receive a score of "Met" on the CA School Dashboard Access to a Broad Course of Study Local Indicator. |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome   | Desired Outcome for 2023–24  |
|--|---|---|---|--|--|
| <p>B. Programs and services developed and provided to unduplicated pupils</p> <p>C. Programs and services developed and provided to individuals with exceptional needs.</p>  | <p>Access to a Broad Course of Study Local Indicator shows that the district has met all of the metrics (A, B, C) under Priority 2.)</p>  | <p>The District would have received a score of "Met" on the 2022 CA School Dashboard: Access to a Broad Course of Study Local Indicator if the dashboard were not suspended.</p> <p>(A score of "Met" on the CA School Dashboard: Implementation of Access to a Broad Course of Study Local Indicator shows that the district has met all of the metrics (A, B, C) under Priority 2.)</p> | <p>Access to a Broad Course of Study Local Indicator shows that the district has met all of the metrics (A, B, C) under Priority 2.)</p>  | <p>Access to a Broad Course of Study Local Indicator shows that the district has met all of the metrics (A, B, C) under Priority 2.)</p>   |  |
| <p>Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:</p> <p>B. Programs and services developed and provided to unduplicated pupils</p> <p>California Education Code Section 42238.02(b) (1) For purposes of this section unduplicated</p> | <p>Students received instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive.</p> <p>Elementary Schools:</p> | <p>Students received instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive.</p> <p>Elementary Schools:</p>   | <p>Students received instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive.</p> <p>Elementary Schools:</p> | <p>2023-2024: Students received instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive.</p> <p>Elementary Schools:</p> | <p>Students will receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive.</p> <p>All students will receive the required</p> |

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24  |
|--|--|--|--|--|--|
| pupil means a pupil enrolled in a school district or a charter school who is either classified as an English learner, eligible for a free or reduced-price meal, or is a foster youth. | <p>Art: All Students received art Instruction.</p> <p>Music: 5th and 6th grade students self-select participation in band:</p> <p>5th Grade: 209</p> <p>6th Grade: 151</p> <p>(Total 360)</p> <p>All students in 4th grade at Roosevelt, Lincoln, and King schools received music instruction. (The schools with the highest #s of low income students)</p> <p>Junior High</p> <p>226 students chose art.</p> <p>240 students chose music.</p> | <p>Art: All Students received art Instruction.</p> <p>Music: 5th and 6th grade students self-select participation in band:</p> <p>5th &amp; 6th grade 466</p> <p>All students in 4th grade at Roosevelt, Lincoln, and King schools received music instruction. (The schools with the highest #s of low income students)</p> <p>Junior High</p> <p>239 students chose art.</p> <p>185 students chose music.</p> | <p>Art: All Students received art Instruction.</p> <p>Music: 5th and 6th grade students self-select participation in band:</p> <p>5th Grade: 248</p> <p>6th Grade: 215</p> <p>(Total 463)</p> <p>All students in 4th grade at Richmond, Roosevelt, Lincoln, and King schools received music instruction. (The schools with the highest #s of low income students)</p> <p>Junior High</p> <p>227 students chose art.</p> <p>248 students chose music.</p> | <p>Art: All Students received art Instruction.</p> <p>Music: 5th and 6th grade students self-select participation in band:</p> <p>5th Grade: 270</p> <p>6th Grade: 196</p> <p>(Total 466)</p> <p>All students in 4th grade received music instruction. (The schools with the highest #s of low-income students for focused on first) (655 students)</p> <p>Junior High</p> <p>244 students chose art.</p> <p>312 students chose music.</p> | <p>number of PE minutes.</p> <p>Elementary Schools:</p> <p>Art: All Students will receive art Instruction.</p> <p>Music: 5th and 6th grade students will self-select participation in band:</p> <p>5th Grade: 200</p> <p>6th Grade: 175</p> <p>All students in 4th grade at Roosevelt, Lincoln, and King schools will receive music instruction. (The schools with the highest #s of low income students)</p> <p>Junior High</p> <p>250 students will choose art.</p> <p>250 students will choose music.</p> |
| Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in: C. Programs and services developed and provided to                                  | Students (including with exceptional needs) received instruction in art, music, and physical education, and participate in these subjects as evidenced   | Students (including with exceptional needs) received instruction in art, music, and physical education, and participate in these subjects as evidenced   | Students (including with exceptional needs) received instruction in art, music, and physical education, and participate in these subjects as evidenced   | 2023-2024: Students (including with exceptional needs) received instruction in art, music, and physical education, and participate in these  | Students will receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music,  |

| Metric                               | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--------------------------------------|---|---|---|---|--|
| individuals with exceptional needs.  | <p>by the numbers of students in art, music, and PE along with the number of minutes of PE students receive.</p> <p>Elementary Schools:<br/>Art: All Students received art Instruction.<br/>Music: 5th and 6th grade students self-select participation in band:<br/>5th Grade: 209<br/>6th Grade: 151<br/>(Total 360)</p> <p>Junior High<br/>226 students chose art.<br/>240 students chose music.</p> | <p>by the numbers of students in art, music, and PE along with the number of minutes of PE students receive.</p> <p>Elementary Schools:<br/>Art: All Students received art Instruction.<br/>Music: 5th and 6th grade students self-select participation in band:<br/>5th &amp; 6th grade 466</p> <p>All students in 4th grade at Roosevelt, Lincoln, and King schools received music instruction. (The schools with the highest #s of low income students)</p> <p>Junior High<br/>239 students chose art.<br/>185 students chose music.</p> | <p>by the numbers of students in art, music, and PE along with the number of minutes of PE students receive.</p> <p>Elementary Schools:<br/>Art: All Students received art Instruction.<br/>Music: 5th and 6th grade students self-select participation in band:<br/>5th Grade: 248<br/>6th Grade: 215<br/>(Total 463)</p> <p>Junior High<br/>227 students chose art.<br/>248 students chose music.</p> | <p>subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive.</p> <p>Elementary Schools:<br/>Art: All Students received art Instruction.<br/>Music: 5th and 6th grade students self-select participation in band:<br/>5th Grade: 270<br/>6th Grade: 196<br/>(Total 466)</p> <p>All students in 4th grade received music instruction. (The schools with the highest #s of low-income students for focused on first) (655 students)</p> <p>Junior High<br/>244 students chose art.<br/>312 students chose music.</p> | <p>and PE along with the number of minutes of PE students receive.</p> <p>All students will receive the required number of PE minutes.</p> <p>Elementary Schools:<br/>Art: All Students will receive art Instruction.<br/>Music: 5th and 6th grade students will self-select participation in band:<br/>5th Grade: 200<br/>6th Grade: 175</p> <p>All students in 4th grade at Roosevelt, Lincoln, and King schools will receive music instruction. (The schools with the highest #s of low income students)</p> <p>Junior High<br/>250 students will choose art.<br/>250 students will choose music.</p> |
| Priority 8: Pupil Outcomes addresses | Students are enriched by art, music, and  | Students are enriched by art, music, and  | Students are enriched by art, music, and  | Students are enriched by art, music, and  | Students will be enriched by art,  |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24  |
|---|--|---|--|--|--|
| pupil outcomes, if available, for courses described | <p>physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidenced by survey results.</p> <p>% Agree/Strongly Agree:</p> <p>Physical education activities enrich (improve) my experience at school:82%<br/>Participating in physical education motivates me to come to school every day:64%</p> <p>Participating in music enriches (improves) my experience at school: 91%<br/>Participating in music motivates me to come to school every day:77%<br/>Learning about music will help me in the future:80%</p> | <p>physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidenced by survey results.</p> <p>% Agree/Strongly Agree:</p> <p>Physical education activities enrich (improve) my experience at school: 74.2%<br/>Participating in physical education motivates me to come to school every day: 51.01%<br/>Agree/Strongly Agree</p> <p>Participating in music enriches (improves) my experience at school: 85.94%<br/>Agree/Strongly Agree<br/>Participating in music motivates me to come to school every day: 73.82%<br/>Agree/Strongly Agree</p> | <p>physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidenced by survey results.</p> <p>% Agree/Strongly Agree:</p> <p>Physical education activities enrich (improve) my experience at school: 73.37%<br/>Participating in physical education motivates me to come to school every day: 48.76%<br/>Agree/Strongly Agree</p> <p>Participating in music enriches (improves) my experience at school: 80.83%<br/>Agree/Strongly Agree<br/>Participating in music motivates me to come to school every day: 70.43%<br/>Agree/Strongly Agree</p> | <p>physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidenced by the 2023-2024 HESD Student Survey results.</p> <p>% Agree/Strongly Agree:</p> <p>Physical education activities enrich (improve) my experience at school: 75%<br/>Participating in physical education motivates me to come to school every day: 50%<br/>Agree/Strongly Agree</p> <p>Participating in music enriches (improves) my experience at school: 85%<br/>Agree/Strongly Agree<br/>Participating in music motivates me to come to school every day:</p> | <p>music, and physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidenced by survey results.</p> <p>% Agree/Strongly Agree:</p> <p>Physical education activities enrich (improve) my experience at school: 80%<br/>Participating in physical education motivates me to come to school every day:75%</p> <p>Participating in music enriches (improves) my experience at school: 90%<br/>Participating in music motivates me to come to school every day:80%<br/>Learning about music will help me in the future:80%</p> |

| Metric | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24   |
|--------|--|---|--|---|---|
|        | Participating in art enriches (improves) my experience at school:74%<br>Participating in art motivates me to come to school every day:66%<br>Learning about art will help me in the future:67% | Learning about music will help me in the future: 60.3%<br>Agree/Strongly Agree<br>Participating in art enriches (improves) my experience at school: 67.02%<br>Agree/Strongly Agree<br>Participating in art motivates me to come to school every day: 60.3%<br>Agree/Strongly Agree<br>Learning about art will help me in the future: 61.08%<br>Agree/Strongly Agree | Learning about music will help me in the future: 78.1%<br>Agree/Strongly Agree<br>Participating in art enriches (improves) my experience at school: 65.91%<br>Agree/Strongly Agree<br>Participating in art motivates me to come to school every day: 59.83%<br>Agree/Strongly Agree<br>Learning about art will help me in the future: 60.27%<br>Agree/Strongly Agree | 73% Agree/Strongly Agree<br>Learning about music will help me in the future: 82%<br>Agree/Strongly Agree<br>Participating in art enriches (improves) my experience at school: 67%<br>Agree/Strongly Agree<br>Participating in art motivates me to come to school every day: 60%<br>Agree/Strongly Agree<br>Learning about art will help me in the future: 57%<br>Agree/Strongly Agree | Participating in art enriches (improves) my experience at school: 80%<br>Participating in art motivates me to come to school every day: 75%<br>Learning about art will help me in the future: 75% |

## Goal Analysis

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

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

The actions under Goal #1 well were implemented overall during the 2023-2024 school year.

**CHALLENGES** Technology continues to be both a success and a challenge. One challenge is remaining current with technological advances to ensure all 5,500 plus student devices remain up-to-date with both software systems as well as student-appropriate filters. Our vast technology department is consistently ensuring updates are rolled out to both student and staff devices. Students' lack of internet connectivity in their homes is a challenge in which HESD provides hotspots to families to help alleviate that barrier to their learning. Updating and maintaining these hotspots remains a challenge.



**SUCSESSES** One of the greatest successes of the HESD LCAP has been the district's efforts to provide students with a broad educational program. A continuing mandate, reiterated by educational partners in advisory committees, through surveys, and in student focus groups has been that a good education is focused on reading and math, but is also well-rounded, providing science, history, art, music, and physical education. Moreover, a well-rounded education includes opportunities to travel to museums and scientific exhibits, to participate in concerts and sporting events, and to have access to modern technology. In fulfilling this mandate from our educational partners, and to maintain and build upon our success in this area, the district has added credentialed teachers who specialize in art, music, and physical education. Students at all grade levels receive instruction in these subjects. All students have the opportunity to attend an academic study trip that is aligned with the content standards for their grade level. Every classroom is equipped with a Smartboard and is connected to the internet via a state-of-the-art wireless network. Students have access to a variety of apps and multimedia digital academic content. Students in TK-1 have access to an iPad. Students in grades 2-8 have access to a laptop computer, with students in grades 4-8 taking laptops home for homework and research.

\* Action 1.1: Supplies/Materials School Sites: Individual school sites were provided with funding to support the goals in the LCAP based on the percentages of unduplicated pupils at the site. Note that the goals in each school site's School Plan for Student Achievement are aligned with the district's LCAP goals. School sites documented the use of these funds in their School Plans for Student Achievement. School sites used these funds to purchase supplies and materials to support their LCAP-aligned school goals.

\* Action 1.2: School Libraries: A Library Media Technician at each school site managed instructional and library materials and technology, and ensured libraries were open to serve students.

\* Action 1.3: Technology: All students were provided with a computer device. Students in grades 2-8 have access to laptop computers and standards-aligned digital content. Students in grades TK-1 have access to an iPad and standards-aligned digital content. Students without internet connectivity at home were provided with a wifi hotspot. A team of technicians supported schools and students ensuring computers and networks were operating and supporting students.

\* Action 1.4: Study Trips: The district and school sites were able to provide academic study trips to all students throughout 2023-2024 to help enhance each student's learning experience beyond the classroom.

\* Action 1.5: Art, Music, PE: All students in the elementary schools received art instruction. Elementary students in grades five and six were able to choose music as an elective. Students in elementary schools received a minimum of 200 minutes of physical education every ten days. Students at the junior high schools received 400 minutes of physical education every 10 days. Students at the junior high schools had opportunities to select additional athletic electives. Credentialed PE, music, and art teachers provided educational activities to students at elementary and junior high schools.

\* Action 1.6: The district's after-school program was implemented, however, with the continuation of ELOP (Extended Learning Opportunities Program), elementary after-school activities continue to be funded with ELOP instead of the LCAP. The Junior High after-school activities continue to be funded through the LCAP.



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

Goal #1 Overall: The difference between the budgeted expenditures and the estimated actuals for Goal #1 is approximately -18.03%. The estimated actual expenditures were less than the budgeted expenditures, mainly due to action 1.3.

\* Action 1.1: Supplies/Materials School Sites: There is no material difference between the budgeted expenditures and the estimated actual expenditures.

\* Action 1.2: School Libraries: There is no material difference between the budgeted expenditures and the estimated actual expenditures.

\* Action 1.3: The difference between the budgeted expenditures and the estimated actuals for Action 1.3 is approximately -33.12%. There was not a need to update the technology as originally thought and all students maintained a one-to-one ratio of device to student.

\* Action 1.4: Study Trips: There is no material difference between the budgeted expenditures and the estimated actual expenditures.

\* Action 1.5: Art, Music, PE: There is no material difference between the budgeted expenditures and the estimated actual expenditures.

\* Action 1.6: The difference between the budgeted expenditures and the estimated actuals for Action 1.6 is approximately 389.16%. The budgeted expenditures were more than the estimated actual expenditures. There were no funds budgeted for Supplies and materials for after school program for the Junior high, however, a new Junior Explorers program was started for junior high students which incurred approximately \$10,100 costs.

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

The actions under Goal #1 were effective in delivering a broad educational program to the district's students. The district received a score of "Met" on the Implementation of Academic Standards Local Indicator on the CA Dashboard. Students received instruction in art, music, and physical education, and participated in these subjects:

Elementary Schools:

\* Art: All Students received art Instruction.

\* 466 students in 5th and 6th-grade participated in band.

\* All students in 4th grade received music instruction. (The schools with the highest numbers of low-income students were prioritized) (655 students)

\* All students received the required number of physical education minutes. Junior High Schools:

\* 244 students chose art

\* 312 students chose music

\* All students received the required number of physical education minutes.

Data from the HESD student survey show that students overwhelmingly feel that they are enriched by participating in these activities, that these activities improve their school experience, and that participating in these activities will benefit them in the future. Data from the HESD parent survey show that parents overwhelmingly believe that a broad educational program is important for their students.

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.

- \* Action 1.1 Supplies/Materials School Sites: The Budget increased slightly to assist school sites in supporting students' school connectedness with programs and services to support the goals in the LCAP based on the percentages of unduplicated pupils at the site. School sites use these funds to purchase supplies and materials to support their LCAP-aligned school goals.
- \* Action 1.2 Library Media Technicians continue to remain funded at a full-time level to continue to provide increased/improved services for students.
- \* Action 1.3 Annual salary schedule increases for employees (step & column) increased the amount of funding required to support this action.
- \* Action 1.4 Increases in entrance fees and transportation costs require additional funding for study trips.
- \* Action 1.5 Changes in personnel and their salaries result in changes in the funds needed to support this action. Even though not being funded through the LCAP with the addition of additional state funding, the district is looking to maintain the additional art teachers and music teacher.
- \* Action 1.6 The after-school program for elementary grades will continue to expand going forward, however, the funding for elementary grades will continue to flow through the Expanded Learning Opportunities Program (ELOP). The LCAP will support after-school programs for students in grades 7 and 8.

Note: Budgeted expenditure amounts may change going forward due to salary differences or price changes on goods. Unless otherwise noted, such changes are not material and are not the result of changes to our programs.

**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      | All students will make progress toward proficiency on the state adopted standards and English learners will make progress learning the English language. |

### Measuring and Reporting Results

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24   |
|--|--|---|--|--|---|
| Priority 4: Pupil Achievement as measured by all of the following, as applicable:<br>Local Assessment Data ELA | Local Assessment Data ELA Baseline (Percent Proficient)<br>TK: 80%<br>K: 60%<br>1st: 66%<br>2nd: 24%<br>3rd: 15%<br>4th: 16.5%<br>5th: 17%<br>6th: 24%<br>7th: 13%<br>8th: 14% | Not Available: This metric will be discontinued.<br><br>See section titled "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" at the end of this section for discussion on changes to this metric going forward. | Not Available: This metric will be discontinued. See CASSPP Data Below.<br><br>See section titled "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" at the end of this section for discussion on changes to this metric going forward. | Not Available: This metric was discontinued. See CASSPP Data Below.<br><br>See the section titled "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" at the end of this section for discussion on changes to this metric going forward. | Local Assessment Data ELA (Percent Proficient)<br>TK: 95%<br>K: 78%<br>1st: 90%<br>2nd: 31%<br>3rd: 20%<br>4th: 21%<br>5th: 22%<br>6th: 31%<br>7th: 17%<br>8th: 18% |
| Priority 4: Pupil Achievement as measured by all of the  | Local Assessment Data Baseline Math (Percent Proficient)   | Not Available: This metric will be discontinued.  | Not Available: This metric will be   | Not Available: This metric was   | Local Assessment Data Baseline Math (Percent Proficient)  |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24   |
|---|--|---|--|---|---|
| following, as applicable:<br>Local Assessment Data Math   | TK: 62.5%<br>K: 66.9%<br>1st: 38.5%<br>2nd: 47.7%<br>3rd: 33.6%<br>4th: 20.4%<br>5th: 17.9%<br>6th: 17.4%<br>7th: 11.8%<br>8th: 29.2%  | See section titled "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" at the end of this section for discussion on changes to this metric going forward.   | discontinued. See CAASPP Data Below.<br><br>See section titled "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" at the end of this section for discussion on changes to this metric going forward.    | discontinued. See CAASPP Data Below.<br><br>See the section titled "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" at the end of this section for discussion on changes to this metric going forward.                           | TK: 81%<br>K: 87%<br>1st: 50%<br>2nd: 62%<br>3rd: 44%<br>4th: 27%<br>5th: 23%<br>6th: 23%<br>7th: 25%<br>8th: 38%   |
| Priority 4: Pupil Achievement as measured by all of the following, as applicable:<br>A. Statewide assessments (ELA) | English Language Arts:<br>Overall: 24.5 Below Level 3(Orange)<br>EL: 48.2 Below Level 3 (Orange)<br>SED: 33.4 Below Level 3 (Orange)<br>SWD: 93.9 Below Level 3 (Red)<br>Homeless: 81.3 Below Level 3 (Red)<br>Asian: 15.6 Below Level 3 (Orange)<br>Af Am: 52.7 Below Level 3 (Orange)<br>Hisp: 30.5 Below Level 3 (Orange) | Not Available: The California School Dashboard is suspended for 2022. Data from the California Department's Dataquest website will be used for this metric--See below.<br><br>Once the California School Dashboard resumes publication, use of the color-coded California School Dashboard Metrics will resume. | English Language Arts:<br>Overall: 17.5 Below Level 3(Low - Orange equivalent)<br>EL: 39.6 Below Level 3 (Low - Orange equivalent)<br>SED: 31.5 Below Level 3 (Low - Orange equivalent)<br>SWD: 98.0 Below Level 3 (Very Low - Red equivalent)<br>Homeless: 55.8 Below Level 3 (Low - Orange equivalent)<br>Asian: N/A | 2023 Dashboard: English Language Arts:<br>Overall: 16.4 Below Level 3 (Orange)<br>EL: 36.5 Below Level 3 (Yellow)<br>SED: 28.2 Below Level 3 (Yellow)<br>SWD: 104.1 Below Level 3 (Red)<br>Homeless: 46.8 Below Level 3 (Orange)<br>Asian: Not large enough of a group<br>Af Am: 50.2 Below Level 3 (Yellow)<br>Hisp: 20.6 Below Level 3 (Orange) | English Language Arts:<br>Overall: 5 Below Level 3 (Green)<br>EL: 3.2 Below Level 3 (Green)<br>SED: 2.6 Above Level 3 (Green)<br>SWD: 70 Below Level 3 (Yellow)<br>Homeless: 36.3 Below Level 3 (Yellow)<br>Asian: 2.4 Above Level 3 (Green)<br>Af Am: 5 Below Level 3 (Green)<br>Hisp: 2.5 Above Level 3 (Green) |

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24   |
|--|--|---|--|--|---|
|  | 2/More: 3.3 Above Level 3 (Yellow)<br>White: 9.9 Above Level 3 (Green)   | See section titled "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" at the end of this section for discussion on changes to this metric going forward.   | Af Am: 58.5 Below Level 3 (Low - Orange equivalent)<br>Hisp: 21.6 Below Level 3 (Low - Orange equivalent)<br>2/More: 0.9 Below Level 3 (Medium - Yellow equivalent)<br>White: 15.5 Above Level 3 (High - Green equivalent)   | 2/More: 5.8 Above Level 3 (Orange)<br>White: 14.9 Above Level 3 (Green)  | 2/More: 9.3 Above Level 3 (Green)<br>White: 18.3 Above Level 3 (Green)  |
| Priority 4: Pupil Achievement as measured by all of the following, as applicable:<br>A. Statewide Assessments (Math) | Mathematics:<br>Overall: 51.2 Below Level 3 (Orange)<br>EL: 61.7 Below Level 3 (Yellow)<br>SED: 49.8 Below Level 3 (Yellow)<br>SWD: 118.6 Below Level 3 (Red)<br>Homeless: 94.6 Below Level 3 (Orange)<br>Asian: 7.2 Below Level 3 (Green)<br>Af Am: 77.7 Below Level 3 (Orange)<br>Hisp: 46.5 Below Level 3 (Orange)<br>2/More: 17.7 Below Level 3 (Yellow)<br>White: 6.1 Below Level 3 (Green) | Not Available: The California School Dashboard is suspended for 2022. Data from the California Department's Dataquest website will be used for this metric--See below.<br><br>Once the California School Dashboard resumes publication, use of the color-coded California School Dashboard Metrics will resume.<br><br>See section titled "Description of any changes made to the | Mathematics:<br>Overall: 53.8 Below Level 3 (Low - Orange equivalent)<br>EL: 74 Below Level 3 (Low - Orange equivalent)<br>SED: 67.4 Below Level 3 (Low - Orange equivalent)<br>SWD: 126.9 Below Level 3 (Very Low - Red equivalent)<br>Homeless: 75.8 Below Level 3 (Low - Orange equivalent)<br>Asian: N/A<br>Af Am: 100.7 Below Level 3 (Very Low - Red equivalent) | 2023 Dashboard:<br>Mathematics:<br>Overall: 45.8 Below Level 3 (Yellow)<br>EL: 65.9 Below Level 3 (Yellow)<br>SED: 57.6 Below Level 3 (Yellow)<br>SWD: 126.5 Below Level 3 (Red)<br>Homeless: 77.0 Below Level 3 (Orange)<br>Asian: Not large enough of a group<br>Af Am: 78.7 Below Level 3 (Yellow)<br>Hisp: 49.9 Below Level 3 (Yellow)<br>2/More: 23.6 Below Level 3 (Yellow)<br>White: 18.4 Below Level 3 (Green) | Mathematics:<br>Overall: 25 Below Level 3 (Green)<br>EL: 12.2 Below Level 3 (Green)<br>SED: 22.8 Below Level 3 (Green)<br>SWD: 94.6 Below Level 3 (Yellow)<br>Homeless: 49.6 Below Level 3 (Yellow)<br>Asian: 1.8 Above Level 3 (Green)<br>Af Am: 23.7 Below Level 3 (Green)<br>Hisp: 22.5 Below Level 3 (Green)<br>2/More: 8.7 Below Level 3 (Green)<br>White: 2.9 Above Level 3 (Green) |

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24   |
|---|---|---|---|---|---|
|   |   | planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice" at the end of this section for discussion on changes to this metric going forward.  | Hisp: 57.9 Below Level 3 (Low - Orange equivalent)<br>2/More: 26.1 Below Level 3 (Low - Orange equivalent)<br>White: 23 Below Level 3 (Medium - Yellow equivalent)  |   |   |
| Priority 4: Pupil Achievement as measured by all of the following, as applicable:<br>Locally Collected CAASPP Data: ELA | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2021 CAASPP ELA<br>Overall: 38.22%<br>SWD: 5.77%<br>Eco. Disadvantaged: 33.45%<br>English Learner: 15.22%<br>Asian: 40.74%<br>African American: 26.77%<br>Hispanic: 35.81%<br>White: 59.11%<br>Two or More: 47.62%<br>Homeless: 34.78% | PERCENTAGE OF STUDENTS PROFICIENT ON THE CAASPP ELA<br><br>See Baseline (Baseline is from 2021 CAASPP)<br><br>The California School Dashboard is suspended for 2022. Data from the California Department's Dataquest website will be used for this metric--See below.<br><br>Once the California School Dashboard resumes publication, use of the color-coded California School | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2022 CAASPP ELA (CDE Data Quest)<br>Overall: 45.51%<br>SWD: 10.66%<br>Eco. Disadvantaged: 39.68%<br>English Learner: 25.03%<br>Asian: 62.07%<br>African American: 28.22%<br>Hispanic: 43.60%<br>White: 60.57%<br>Two or More: 51.86%<br>Homeless: 27.12% | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2023 CAASPP ELA (per Data Quest)<br>Overall: 44.77%<br>SWD: 11.14%<br>Low-Income: 40.46%<br>English Learner: 20.41%<br>LTEL (Long-Term EL): 5.00%<br>Asian: 65.52%<br>African American: 34.15%<br>Hispanic: 42.87%<br>White: 57.11%<br>Two or More: 54.47%<br>Homeless: 31.06% | Percent Proficient: Percentage of Students Scoring Proficient (Exceeded or met) CAASPP ELA Overall: 45.03%<br>SWD: 10%<br>Eco. Disadvantaged: 40%<br>English Learner: 20.22%<br>Asian: 50%<br>African American: 35%<br>Hispanic: 41%<br>White: 70%<br>Two or More: 55%<br>Homeless: 40% |

| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--|---|--|---|---|--|
|  |   | <p>Dashboard Metrics will resume.</p> <p>See section titled "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" at the end of this section for discussion on changes to this metric going forward.</p> |   |   |  |
| <p>Priority 4: Pupil Achievement as measured by all of the following, as applicable:<br/>Locally Collected CAASPP Data: Math</p> | <p>Percentage of Students Scoring Proficient (Exceeded or Met) on the 2021 CAASPP Math</p> <p>Overall: 25.74%</p> <p>SWD: 4.79%</p> <p>Eco. Disadvantaged: 20.84%</p> <p>English Learners: 8.95%</p> <p>Asian: 29.17%</p> <p>African American: 12.12%</p> <p>Hispanic: 22.91%</p> <p>White: 43.19%</p> <p>Two or More: 33.33%</p> <p>Homeless: 13.64%</p> | <p>PERCENTAGE OF STUDENTS PROFICIENT ON THE CAASPP MATH</p> <p>See Baseline (Baseline is from 2021 CAASPP)</p> <p>The California School Dashboard is suspended for 2022. Data from the California Department's Dataquest website will be used for this metric--See below.</p>  | <p>Percentage of Students Scoring Proficient (Exceeded or Met) on the 2022 CAASPP Math (CDE Data Quest)</p> <p>Overall: 29.97%</p> <p>SWD: 8.26%</p> <p>Eco. Disadvantaged: 24.90%</p> <p>English Learners: 14.60%</p> <p>Asian: 48.28%</p> <p>African American: 13.50%</p> <p>Hispanic: 28.02%</p> <p>White: 43.32%</p> <p>Two or More: 41.67%</p> <p>Homeless: 17.24%</p> | <p>Percentage of Students Scoring Proficient (Exceeded or Met) on the 2023 CAASPP Math (per Data Quest)</p> <p>Overall: 33.66%</p> <p>SWD: 8.60%</p> <p>Low-Income: 29.12%</p> <p>English Learners: 12.50%</p> <p>Asian: 51.72%</p> <p>African American: 23.78%</p> <p>Hispanic: 31.32%</p> <p>White: 46.33%</p> <p>Two or More: 46.43%</p> <p>Homeless: 19.42%</p> | <p>Percent Proficient Percentage of Students Scoring Proficient (Exceeded or met) CAASPP Math</p> <p>Overall: 31%</p> <p>SWD: 8%</p> <p>Eco. Disadvantaged: 30%</p> <p>English Learners: 13.95%</p> <p>Asian: 40%</p> <p>African American: 20%</p> <p>Hispanic: 30%</p> <p>White: 48%</p> <p>Two or More: 40%</p> <p>Homeless: 20%</p> |



| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--|---|---|---|---|--|
|  |   | <p>Once the California School Dashboard resumes publication, use of the color-coded California School Dashboard Metrics will resume.</p> <p>See section titled "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" at the end of this section for discussion on changes to this metric going forward.</p> |   |   |  |
| <p>Priority 4: Pupil Achievement as measured by all of the following, as applicable:<br/>D. The percentage of English learner pupils who make progress toward English proficiency as measured by the ELPAC</p> | <p>41.9% making progress towards English language proficiency</p> | <p>Not Available: The California School Dashboard is suspended for 2022. Data from the California Department's Dataquest website will be used for this metric--See below.</p> <p>Once the California School Dashboard resumes publication,</p>  | <p>Medium 51.1% making progress towards English language proficiency (CA Dashboard)</p> | <p>2023 Dashboard: Blue 62.8% making progress towards English language proficiency (CA Dashboard)</p> | <p>High 55.5% making progress towards English language proficiency</p> |



| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--|--|---|---|---|--|
|  |  | <p>use of the California School Dashboard Metrics "English Learner Progress Indicator (ELPI)" will resume.</p> <p>See section titled "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" at the end of this section for discussion on changes to this metric going forward.</p> |   |   |  |
| <p>Priority 4: Pupil Achievement as measured by all of the following, as applicable:<br/>D. The percentage of English learner pupils who make progress toward English proficiency as measured by the ELPAC</p> | <p>2021 ELPAC Percentage of EL Students Scoring Proficient on the Summative ELPAC 13.98%</p> | <p>PERCENTAGE OF EL STUDENTS SCORING PROFICIENT ON THE ELPAC</p> <p>See Baseline (Baseline is from 2021 ELPAC)</p> <p>The California School Dashboard is suspended for 2022. Data from the California</p>   | <p>2022 ELPAC (CDE Data Quest) Percentage of EL Students Scoring Proficient on the Summative ELPAC 17.78%</p> | <p>2023 ELPAC (CDE Data Quest) Percentage of EL Students Scoring Proficient on the Summative ELPAC 23.77%</p> | <p>Percentage of EL Students Scoring Proficient on the Summative ELPAC 20%</p> |

| Metric  | Baseline                       | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24                               |
|---|--------------------------------|--|--|---|---|
|   |                                | <p>Department's Dataquest website will be used for this metric--See below.</p> <p>Once the California School Dashboard resumes publication, use of the California School Dashboard Metrics "English Learner Progress Indicator (ELPI)" will resume.</p> <p>See section titled "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" at the end of this section for discussion on changes to this metric going forward.</p> |  |   |   |
| <p>Priority 4: Pupil Achievement as measured by all of the following, as applicable:<br/>E. The English learner reclassification rate</p> | <p>10.3% (19-20 Dataquest)</p> | <p>4.3% (2020-2021 Dataquest)</p> <p>Added for comparison with Year 2 Outcome:<br/>The English learner reclassification rate:</p>  | <p>The English learner reclassification rate:<br/>12.01% (2021-2022: 171 reclassified out of 1424 EL students)</p> | <p>The English learner reclassification rate:<br/>17% (2022-2023: 205 reclassified out of 1412 EL students)</p> | <p>The English learner reclassification rate:<br/>15%</p> |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24  |
|--|---|---|--|--|--|
|  |   | 3.68% (2020-2021: 51 reclassified out of 1368 EL students)  |  |  |  |
| Priority 1: Basic Services addresses the degree to which: B. Pupils in the school district have sufficient access to the standards-aligned instructional materials | All students had State Board of Education approved, Common Core standards-aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution that was adopted on 9/9/20. | All students had State Board of Education approved, Common Core standards-aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution that was adopted on 9/8/21. | All students had State Board of Education approved, Common Core standards-aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution that was adopted on 4/26/23. | All students had State Board of Education approved, Common Core standards-aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution that was adopted on 9/27/23. | All students will have State Board of Education approved, Common Core standards-aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. |

## Goal Analysis

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

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

The actions and services under Goal 2 were well implemented overall, with students making progress toward proficiency on the state-adopted standards and with students who are English learners making progress learning English.

### CHALLENGES

With the COVID pandemic still looming, our absenteeism rate remains high. With students absent and not in their seats in a classroom, there is a challenge keeping students up to date with day-to-day lessons and standards. In addition to student absenteeism, staff absenteeism continued to remain higher than pre-COVID years, which also had an impact on student learning.

### SUCSESSES

Students in HESD continue to make progress toward achieving proficiency on the State academic standards. Based on the 2023 CA Dashboard, 'All Students' in Math scored at the Yellow level and increased in Proficiency level from 25.74% in 2021 to 33.66% in 2023.

In ELA, Based on the 2023 CA Dashboard, 'All Students' scored at the Orange level and increased in Proficiency level from 39.22% in 2021 to 44.77% in 2023. In looking at ELA CAASPP scores per CDE Dataquest, a couple of subgroups have made great strides and have a higher proficiency in ELA in 2023 compared to 2019 (pre-COVID):

- \* EL: 2019 = 15.17% proficient compared to 2023 = 20.41% proficient
- \* Homeless: 2019 = 24.70% proficient compared to 2023 = 31.06% proficient

The district will maintain and build on students' academic success by continuing to provide smaller class sizes, eliminating combination classes, and providing a robust summer and after-school instructional programs going forward. EL Progress Indicator continues to be an area of success showing that in 2023, 62.66% of the ELs are making progress compared to 41.9% in 2019 (pre-COVID).

- \* Action 2.1: The district did not have any combination classes for in-person instruction in grades 1-6 in 2023-2024.
- \* Action 2.2: The district expanded its summer programs and looks to continue to expand during the summers moving forward. Note: Elementary summer programs continue to be funded through the Extended Learning Opportunities Program (ELOP) while the Junior High Schools' 7th and 8th-grade summer programs continue to be funded through the LCAP.
- \* Action 2.3: The district ensured all students had sufficient instructional materials. There were no new instructional materials adoptions in 2023-2024. The district maintained existing instructional materials and continued to fund instructional digital subscriptions/content through the LCAP.
- \* Action 2.4: The district provided integrated and designated ELD to all EL students.

#### 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.

Goal #2 Overall: The difference between the budgeted expenditures and the estimated actuals for Goal #1 is approximately 9.2%. The estimated actual expenditures were slightly more than the budgeted expenditures, mainly due to Action 2.1, which is described below.

- \* Action 2.1: The difference between the budgeted expenditures and the estimated actuals for Action 2.1 is approximately 15.73%. The budgeted expenditures were more than the estimated actual expenditures mainly due to a larger than expected raise for staff that were utilized to reduce class sizes or eliminate combination classes. The original budgeted amount was \$905,213 and the amount of estimated actuals is \$1,047,583.
- \* Action 2.2: There is no material difference between the budgeted expenditures and the estimated actual expenditures.
- \* Action 2.3: There is no material difference between the budgeted expenditures and the estimated actual expenditures.
- \* Action 2.4: There is no material difference between the budgeted expenditures and the estimated actual expenditures.

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

The actions under Goal 2 continue to be effective in students making progress toward proficiency on the state-adopted standards and English learners continue to make progress learning the English language. 2023 ELA CAASPP scores reflected a 5.55% point increase in scores compared to 2021. Math CAASPP scores show an increase of 7.92% points from 2021 to 2023. The actions under Goal 2 continue to be effective by providing instructional supports including increasing staffing levels, reduction of class sizes, and the elimination of combination classes.

Other Successes include:

#### ELA

Almost every subgroup scored a higher proficiency level in 2023 compared to 2021 (CDE DataQuest):

- \* Students with Disabilities increased 5.37%
- \* Socially Economically Disadvantaged students increased 7.01%
- \* English Learners increased 5.19%
- \* African American students increased 7.38%
- \* Hispanic students increased 7.06%
- \* Two or More Races increased 6.85%

#### Math

Almost every subgroup scored a higher proficiency level in 2023 compared to 2021 (CDE DataQuest):

- \* Students with Disabilities increased 3.81%
  - \* Socially Economically Disadvantaged students increased 8.28%
  - \* English Learners increased 3.55%
  - \* African American students increased 11.66%
  - \* Hispanic students increased 8.41%
  - \* White students increased 3.14%
  - \* Two or More Races increased 13.10%
  - \* Homeless students increased 5.78%
- \* The percentage of students scoring proficient on the ELPAC increased in 2023 to 62.66% compared to 2021: 50.77% (CDE DataQuest).

A Director of Curriculum (English Learners), provided leadership and monitoring of the district's integrated and designated ELD programs. The Director of Curriculum provided leadership that insured all EL students received instructional support throughout the school day (integrated ELD) and specific instruction in learning the English language (designated ELD) each day. The Director of Curriculum worked with school site principals and learning directors ensuring that implementation of integrated and designated ELD was in place and that teaching staff received professional development in ELD instruction. The Director of Curriculum develops, implements, supervises, and monitors all activities at the district and school level that support English learners. A learning director at each school site, provided leadership and monitoring of ELD instruction at the school site level. Learning directors ensure that both integrated and designated ELD are in place and are effective. Learning directors provide leadership and support to teaching staff in identifying EL students requiring interventions. Learning directors monitor the implementation of interventions at their sites. Learning directors, working with the Director of Curriculum, assess the

ELD professional development needs of their individual school sites, and, working together, implement professional development that is targeted to individual school sites' needs. Successes in Implementation Hanford Elementary School District implemented services leading students to proficiency on the state-adopted standards. Classrooms were staffed so that no students in grades 1-6 were in a combination class. All students in Hanford Elementary who are English learners received language support across all academic subjects. English learners also received specific instruction in learning the English language.

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.

- \* Action 2.1 Additional teachers will be used to eliminate combination classes and/or reduce class sizes.
- \* Action 2.2 The summer program for elementary grades will expand going forward, but will continue to be funded with the Expanded Learning Opportunities Program (ELOP). The LCAP funding amount will change based on the needs of the junior high students.
- \* Action 2.3 Additional instructional materials including materials supporting English language development along with digital subscriptions continue to be implemented.
- \* Action 2.4 Annual salary schedule increases for employees (step & column) increased the amount of funding required to support this action.

Note: Budgeted expenditure amounts may change going forward due to salary differences or price changes on goods. Unless otherwise noted, such changes are not material and are not the result of changes to our programs.

**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   |
|--------|---|
| 3      | The district will support teachers and staff with professional development, training, and collaboration time. |

### Measuring and Reporting Results

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24   |
|--|--|--|--|---|---|
| Priority 1: Basic Services addresses the degree to which:<br>A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching | 241 Teachers with Full Credential<br>15 Teachers without Full Credential   | 239 Teachers with Full Credential<br>12 Teachers without Full Credential   | 258 Teachers with Full Credential<br>19 Teachers without Full Credential   | 2023-2024<br>270 Teachers with Full Credential<br>15 Teachers without Full Credential | All teachers in the LEA will be appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.                             |
| HESD Teacher Survey  | % Agree/Strongly Agree:<br>The three district-wide professional development days are an important resource that will lead to increased academic achievement. 78% | 90% Agree/Strongly Agree:<br>The three district-wide professional development days are an important resource that will lead to increased academic achievement. | 90% Agree/Strongly Agree:<br>The three district-wide professional development days are an important resource that will lead to increased academic achievement. | 2023-2024:  | 80% will Agree/Strongly Agree:<br>The three district-wide professional development days are an important resource that will lead to increased academic achievement. |
| New Teacher Induction Completion Rates   | 100% of teachers in the district's induction program successfully  | 12 teachers in the district's induction program (100%)   | 100% of the teachers in year 2 of the district's induction   | 2023-2024<br>100% of the teachers in year 2 program of                                | 100% of teachers in the district's induction program successfully   |

| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--|---|--|---|---|--|
|  | cleared their credential.   | successfully cleared their credentials in 21-22.   | program will complete the program (9 teachers).   | the district's induction program will complete the program (9 teachers), and 3 in the Early Completion Option (12 Total teachers)   | cleared their credential.  |
| Priority 4: Pupil Achievement as measured by all of the following, as applicable:<br>Locally Collected CAASPP Data: ELA. | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2021 CAASPP ELA<br>Overall: 38.22%<br>SWD: 5.77%<br>Eco. Disadvantaged: 33.45%<br>English Learner: 15.22%<br>Asian: 40.74%<br>African American: 26.77%<br>Hispanic: 35.81%<br>White: 59.11%<br>Two or More: 47.62%<br>Homeless: 34.78% | PERCENTAGE OF STUDENTS PROFICIENT ON THE CAASPP ELA<br><br>See Baseline (Baseline is from 2021 CAASPP)<br><br>The California School Dashboard is suspended for 2022. Data from the California Department's Dataquest website will be used for this metric--See below.<br><br>Once the California School Dashboard resumes publication, use of the color-coded California School Dashboard Metrics will resume. | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2022 CAASPP ELA (CDE Data Quest)<br>Overall: 45.51%<br>SWD: 10.66%<br>Eco. Disadvantaged: 39.68%<br>English Learner: 25.03%<br>Asian: 62.07%<br>African American: 28.22%<br>Hispanic: 43.60%<br>White: 60.57%<br>Two or More: 51.86%<br>Homeless: 27.12% | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2023 CAASPP ELA (per Data Quest)<br>Overall: 44.77%<br>SWD: 11.14%<br>Low-Income: 40.46%<br>English Learner: 20.41%<br>LTEL (Long-Term EL): 5.00%<br>Asian: 65.52%<br>African American: 34.15%<br>Hispanic: 42.87%<br>White: 57.11%<br>Two or More: 54.47%<br>Homeless: 31.06% | Percent Proficient: Percentage of Students Scoring Proficient (Exceeded or met) CAASPP ELA<br>Overall: 45.03%<br>SWD: 10%<br>Eco. Disadvantaged: 40%<br>English Learner: 20.22%<br>Asian: 50%<br>African American: 35%<br>Hispanic: 41%<br>White: 70%<br>Two or More: 55%<br>Homeless: 40% |



| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24   |
|--|--|---|--|--|---|
|  |  | See section titled "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" at the end of this section for discussion on changes to this metric going forward.   |  |  |   |
| Priority 4: Pupil Achievement as measured by all of the following, as applicable:<br>Locally Collected CAASPP Data: Math | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2021 CAASPP Math<br>Overall: 25.74%<br>SWD: 4.79%<br>Eco. Disadvantaged: 20.84%<br>English Learners: 8.95%<br>Asian: 29.17%<br>African American: 12.12%<br>Hispanic: 22.91%<br>White: 43.19%<br>Two or More: 33.33%<br>Homeless: 13.64% | PERCENTAGE OF STUDENTS PROFICIENT ON THE CAASPP MATH<br><br>See Baseline (Baseline is from 2021 CAASPP)<br><br>The California School Dashboard is suspended for 2022. Data from the California Department's Dataquest website will be used for this metric--See below.<br><br>Once the California School Dashboard resumes publication, | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2022 CAASPP Math (CDE Data Quest)<br>Overall: 29.97%<br>SWD: 8.26%<br>Eco. Disadvantaged: 24.90%<br>English Learners: 14.60%<br>Asian: 48.28%<br>African American: 13.50%<br>Hispanic: 28.02%<br>White: 43.32%<br>Two or More: 41.67%<br>Homeless: 17.24% | Percentage of Students Scoring Proficient (Exceeded or Met) on the 2023 CAASPP Math (per Data Quest)<br>Overall: 33.66%<br>SWD: 8.60%<br>Low-Income: 29.12%<br>English Learners: 12.50%<br>Asian: 51.72%<br>African American: 23.78%<br>Hispanic: 31.32%<br>White: 46.33%<br>Two or More: 46.43%<br>Homeless: 19.42% | Percent Proficient Percentage of Students Scoring Proficient (Exceeded or met) CAASPP Math<br>Overall: 31%<br>SWD: 8%<br>Eco. Disadvantaged: 30%<br>English Learners: 13.95%<br>Asian: 40%<br>African American: 20%<br>Hispanic: 30%<br>White: 48%<br>Two or More: 40%<br>Homeless: 20% |

| Metric | Baseline | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|---|----------------|----------------|-----------------------------|
|        |          | <p>use of the color-coded California School Dashboard Metrics will resume.</p> <p>See section titled "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" at the end of this section for discussion on changes to this metric going forward.</p> |                |                |                             |

## Goal Analysis

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

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

The actions and services under Goal #3 were well implemented overall and led to the hiring, support, and retention of qualified teachers, support staff, and administrators.

**CHALLENGES** New teacher induction was a challenge with recent changes made by the state in regards to testing, qualifications, and credentialing. Our induction team has done a great job supporting new teachers through this process, however, we are finding that new teachers are feeling the pressure more with added work in studying for their own assessments on top of their normal job duties.

**SUCSESSES** Professional Development has been an area of success per teacher survey feedback. HESD has continued with three days dedicated to professional development (August 10, 2023, October 16, 2023, and January 26, 2024) for all teachers which keeps our teachers well-trained in their content areas. There has been a PD focus on providing targeted individualized instruction (differentiated instruction) to struggling students (who are mostly unduplicated students). Weekly collaboration time for teachers continues to be a great success where

teachers (and administration) conduct detailed, sophisticated analysis of students' performance on formative and summative assessments, and use information gained from this analysis to plan instruction and interventions. Teacher feedback is that teachers and administration truly appreciate this dedicated time to plan, analyze, and create standards-based lessons based on need.

- \* Action 3.1: Learning directors provided school-site based professional development and support for teachers. The district conducted three teacher professional development days in 2023-2024.
- \* Action 3.2: Teachers were provided with collaboration time each Wednesday.
- \* Action 3.3: The induction program served new teachers throughout the 2023-2024 school year.

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.

Goal #3 Overall: The difference between the budgeted expenditures and the estimated actuals for Goal #3 is approximately 4.94%. The estimated actual expenditures were slightly less than the budgeted expenditures.

- \* Action 3.1: There is no material difference between the budgeted expenditures and the estimated actual expenditures.
- \* Action 3.2: There is no material difference between the budgeted expenditures and the estimated actual expenditures.
- \* Action 3.3: There is no material difference between the budgeted expenditures and the estimated actual expenditures.

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

The actions and services under Goal 3 continue to be effective and led to the hiring, support, and retention of qualified teachers, support staff, and administrators. Learning Directors developed and implemented training for teaching staff at their schools. Learning Directors provided ongoing support, training, and in-class coaching for teachers at their school sites. Teachers new to the profession, with preliminary teaching credentials, were provided with a beginning teacher support program that led toward the attainment of a professional clear credential. Teachers received three days of professional development. Teachers were provided with ongoing training, support, and in-class coaching through a Learning Director at each school site. Learning Directors support teachers at their school sites by assessing the specific professional development needs of teachers/grade level teams and providing that support directly or utilizing staff developers at county offices of education.

The HESD Teacher Survey indicates that teachers overwhelmingly believe that the three professional development days are an important resource that will lead to increased academic achievement for students with over 90% choosing "Strongly Agree" or "Agree".

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.

Budgeted expenditure amounts may change going forward due to salary differences or price changes on goods. Unless otherwise noted, such changes are not material and are not the result of changes to our programs.

**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   |
|--------|---|
| 4      | Students will learn in a safe, well maintained school where they are supported, engaged, and connected to their school. |

### Measuring and Reporting Results

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24   |
|---|---|---|--|--|---|
| Priority 6: School Climate as measured by all of the following, as applicable:<br>A. Pupil suspension rates | <p>The district's suspension rate was 2.7% (2019 Dashboard/2019 Dataquest).</p> <p>Dashboard: All Students: 2.7% (Green)<br/>Dataquest: 2.8%</p> <p>Dashboard: EL: 1.4% (Green)<br/>Dataquest: 1.4%</p> <p>Dashboard: SED: 2.9% (Green)<br/>Dataquest: 3.1%</p> <p>Dashboard: SWD: 5.7% (Orange)<br/>Dataquest: 6.0%</p> <p>Dashboard: Hisp: 2.2% (Green)</p> | <p>CA School Dashboard is suspended for 2021.</p> <p>Data from the California Department's Dataquest website will be used for this metric--See below.</p> <p>Note: Schools were closed for much of the 20-21 school year and students attended through distance learning. As a result of schools being closed, fewer students were suspended than would have been if schools had remained open for the entire year.</p> <p>All Students: 0.5%</p> | <p>The district's suspension rate was 4.4% (2022 Dashboard/2022 Dataquest).</p> <p>Dashboard: All Students: 4.4% (High)<br/>Dataquest: 4.5%</p> <p>Dashboard: EL: 4.6% (High)<br/>Dataquest: 4.7%</p> <p>Dashboard: SED: 5.0% (High)<br/>Dataquest: 5.0%</p> <p>Dashboard: SWD: 6.4% (Very High)<br/>Dataquest: 7.0%</p> <p>Dashboard: Hisp: 4.1% (High)<br/>Dataquest: 4.2%</p> | <p>The district's suspension rate was 5.4% (2023 CA Dashboard).</p> <p>Dashboard: All Students: 5.4% (Orange)<br/>Dashboard: EL: 4.6% (Orange)<br/>Dashboard: SED: 6.1% (Red)<br/>Dashboard: SWD: 6.3% (Red)<br/>Dashboard: Hisp: 5.1% (Orange)<br/>Dashboard: Asian: 0% (Blue)<br/>Dashboard: AfAm: 11.6% (Red)<br/>Dashboard: Filipino: 0% (Blue)<br/>Dashboard: 2/More: 6.0% (Orange)<br/>Dashboard: White: 5.4% (Orange)</p> | <p>The district's suspension rate will be 2.4% (Decline of 0.3%).</p> <p>Dashboard: All Students: 1.8% (Green)<br/>Dataquest: 1.9%</p> <p>Dashboard: EL: 0.5% (Blue)<br/>Dataquest: 0.5%</p> <p>Dashboard: SED: 2.0% (Green)<br/>Dataquest: 2.2%</p> <p>Dashboard: SWD: 3% (Green)<br/>Dataquest: 3.3%</p> <p>Dashboard: Hisp: 1.3% (Green)<br/>Dataquest: 1.4%</p> |

| Metric | Baseline  | Year 1 Outcome | Year 2 Outcome  | Year 3 Outcome                           | Desired Outcome for 2023–24  |
|--------|---|----------------|---|--|--|
|        | Dataquest: 2.3%   | EL: 0.3%       |   | Foster: 8.2% (Red)                       |  |
|        | Dashboard: Asian:<br>1.9% (Green)<br>Dataquest: 1.9%        | SED: 0.6%      | Dashboard: Asian:<br>4.2% (High)<br>Dataquest: 4.2%               | Dashboard:<br>Homeless: 7.9%<br>(Orange) | Dashboard: Asian:<br>1.0% (Green)<br>Dataquest: 1.0%                                   |
|        | Dashboard: AfAm:<br>8.2% (Red)<br>Dataquest: 8.2%           | Hisp: 0.5%     | Dashboard: AfAm:<br>9.1% (Very High)<br>Dataquest: 9.6%           |  | Dashboard: AfAm:<br>5.2% (Yellow)<br>Dataquest: 5.2%                                   |
|        | Dashboard: Filipino:<br>0% (Blue)<br>Dataquest: 0%          | Asian: 0%      | Dashboard: Filipino:<br>0% (Very Low)<br>Dataquest: 0%            |  | Dashboard: Filipino:<br>Between 0% and<br>3%(Green)<br>Dataquest: Between<br>0% and 3% |
|        | Dashboard: 2/More:<br>6.7% (Red)<br>Dataquest: 6.3%         | AfAm: 1.1%     | Dashboard: 2/More:<br>4.6% (High)<br>Dataquest: 4.5%              |  | Dashboard: 2/More:<br>3% (Green)<br>Dataquest: 3.4%                                    |
|        | Dashboard: White:<br>3.2% (Yellow)<br>3.3%                  | Filipino: 0%   | Dashboard: White:<br>4.2% (High)<br>Dataquest: 4.3%               |  | Dashboard: White:<br>2.3% (Green)<br>Dataquest: 2.4%                                   |
|        | Dashboard: Foster:<br>12.2% (Red)<br>Dataquest: 12.1%       | 2/More: 0.5%   | Dashboard: Foster:<br>4.5% (High)<br>Dataquest: 4.8%              |  | Dashboard: Foster:<br>6% (Yellow)<br>Dataquest: 5.9%                                   |
|        | Dashboard:<br>Homeless: 4.9%<br>(Yellow)<br>Dataquest: 5.4% | White: 0.7%    | Dashboard:<br>Homeless: 9.4% (Very<br>High)<br>Dataquest: 9.5%    |  | Dashboard:<br>Homeless: 3%<br>(Green)<br>Dataquest: 3.5%                               |
|        |   | Foster: 2.5%   | Dashboard: Am<br>Indian: 13.2% (Very<br>High)<br>Dataquest: 11.1% |  |  |
|        |   | Homeless: 1.6% |   |  |  |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24                        |
|---|--|---|--|---|--|
| Priority 6: School Climate as measured by all of the following, as applicable:<br>B. Pupil expulsion rates    | The district's expulsion rate was 0.50%.               | The district's expulsion rate was 0%<br><br>Note: Schools were closed for much of the 20-21 school year and students attended through distance learning. As a result of schools being closed, fewer students were expelled than would have been if schools had remained open for the entire year. | The district's expulsion rate was 0.10%. (2022 Data Quest)                       | The district's expulsion rate was 0.05%. (28 expulsions with 5529 enrollment size - 2023) | The district's expulsion rate will be below 0.50%. |
| Priority 5: Pupil Engagement as measured by all of the following, as applicable:<br>A. School attendance rate | The district's school attendance rate was 96.1%.       | The district's school attendance rate was 96.1%<br><br>Note: Schools were closed for much of the 20-21 school year and students attended through distance learning. During periods of distance learning, attendance was calculated based on the work students turned in each week.                | The district's school attendance rate was 89.6%. (based off Annual report 21-22) | The district's school attendance rate was 92.8% (2022-2023).                              | The district's school attendance rate will be 97%. |
| Priority 5: Pupil Engagement as measured by all of the  | The District's chronic absenteeism rate was 7.9% (2019 | CA School Dashboard is suspended for 2022. Data from the  | The District's chronic absenteeism rate was 41.5% (2022                          | The District's chronic absenteeism rate was   | The District's chronic absenteeism rate will       |

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome   | Desired Outcome for 2023–24  |
|---|---|---|---|--|--|
| following, as applicable:<br>B. Chronic absenteeism rates | <p>Dashboard/2019 Dataquest)</p> <p>Dashboard: Overall: 7.9% (Yellow)<br/>Dataquest: 7.9%</p> <p>Dashboard: EL: 6.2% (Orange)<br/>Dataquest: 5.8%</p> <p>Dashboard: SED: 8.6% (Yellow)<br/>Dataquest: 8.2%</p> <p>Dashboard: SWD: 13.7% (Red)<br/>Dataquest: 13.3%</p> <p>Dashboard: Hisp: 7.6% (Yellow)<br/>Dataquest: 7.6%</p> <p>Dashboard: Asian: 5.9% (Orange)<br/>Dataquest: 5.9%</p> <p>Dashboard: AfAm: 10.3% (Orange)<br/>Dataquest: 10.9%</p> <p>Dashboard: Filipino: 8.3% (Orange)<br/>Dataquest: 8.3%</p> | <p>California Department's Dataquest website will be used for this metric--See below.</p> <p>Note: The COVID-19 pandemic resulted in statewide physical school closures in February/March 2020 followed by the widespread implementation of distance learning during the 2020–21 academic year. The CDE recommends caution when comparing absenteeism data across academic years.</p> <p>Overall: 12.3%<br/>EL: 9.1%<br/>SED: 14.7%<br/>SWD: 16.8%<br/>Hisp: 12.2%<br/>Asian: 4.2%<br/>AfAm: 21.9%<br/>Filipino: 2.4%<br/>2/More: 7.2%<br/>White: 11.6%</p> | <p>Dashboard/2022 Dataquest) - During Covid Pandemic</p> <p>Dashboard: Overall: 41.5% (Very High)<br/>Dataquest: 41.0%</p> <p>Dashboard: EL: 36.7% (Very High)<br/>Dataquest: 36.5%</p> <p>Dashboard: SED: 45.3% (Very High)<br/>Dataquest: 44.8%</p> <p>Dashboard: SWD: 55.2% (Very High)<br/>Dataquest: 52.3%</p> <p>Dashboard: Hisp: 42.4% (Very High)<br/>Dataquest: 41.9%</p> <p>Dashboard: Asian: 27.1% (Very High)<br/>Dataquest: 27.1%</p> <p>Dashboard: AfAm: 47.8% (Very High)<br/>Dataquest: 47.7%</p> <p>Dashboard: Filipino: 20.0% (High)<br/>Dataquest: 18.2%</p> | <p>22.1% (2023 Dashboard)</p> <p>Dashboard: Overall: 22.1% (Yellow)<br/>Dashboard: EL: 18.1% (Yellow)<br/>Dashboard: SED: 24.3% (Yellow)<br/>Dashboard: SWD: 29.6% (Yellow)<br/>Dashboard: Hisp: 22.3% (Yellow)<br/>Dashboard: Asian: 6.4% (Green)<br/>Dashboard: AfAm: 29.3% (Yellow)<br/>Dashboard: Filipino: 9.1% (Green)<br/>Dashboard: 2/More: 23.6% (Yellow)<br/>Dashboard: White: 19.7% (Yellow)<br/>Dashboard: Foster Youth: 17.6% (Yellow)<br/>Dashboard: Homeless: 36.8% (Yellow)<br/>Dashboard: Am Indian: 23.8% (Orange)</p> | <p>be 7.4% (Decrease of 0.5%)</p> <p>Dashboard: Overall: 7.4% (Green)<br/>Dataquest: 7.4%</p> <p>Dashboard: EL: 4.7% (Green)<br/>Dataquest: 4.3%</p> <p>Dashboard: SED: 7.1% (Green)<br/>Dataquest: 6.7%</p> <p>Dashboard: SWD: 10% (Green)<br/>Dataquest: 9.6%</p> <p>Dashboard: Hisp: 6.1% (Green)<br/>Dataquest: 6.1%</p> <p>Dashboard: Asian: 4.4% (Green)<br/>Dataquest: 4.4%</p> <p>Dashboard: AfAm: 4.9% (Green)<br/>Dataquest: 5.5%</p> <p>Dashboard: Filipino: 6.8% (Green)<br/>Dataquest: 6.8%</p> |



| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--|---|--|--|---|--|
|  | Dashboard: 2/More: 8.3% (Green)<br>Dataquest: 8.6%<br><br>Dashboard: White: 8.2% (Yellow)<br>Dataquest: 8.2%<br><br>Dashboard: Foster Youth: 11.6% (Orange)<br>Dataquest: 11.6%<br><br>Dashboard: Homeless: 22.8% (Yellow)<br>Dataquest: 22.6%<br><br>Dashboard: Am Indian: 18.9% (Orange)<br>Dataquest: 18.9 | Foster Youth: 29.7%<br>Homeless: 47.4%<br>Am Indian: 22.2%                 | Dashboard: 2/More: 40.1% (Very High)<br>Dataquest: 37.0%<br><br>Dashboard: White: 36.0% (Very High)<br>Dataquest: 35.3%<br><br>Dashboard: Foster Youth: 54.0% (Very High)<br>Dataquest: 51.7%<br><br>Dashboard: Homeless: 60.5% (Very High)<br>Dataquest: 60.7%<br><br>Dashboard: Am Indian: 47.4% (Very High)<br>Dataquest: 47.2% |   | Dashboard: 2/More: 6.8% (Green)<br>Dataquest: 7.1%<br><br>Dashboard: White: 6.7% (Green)<br>Dataquest: 6.7%<br><br>Dashboard: Foster Youth: 5.6% (Green)<br>Dataquest: 5.6%<br><br>Dashboard: Homeless: 10% (Yellow)<br>Dataquest: 9.8%<br><br>Dashboard: Am Indian: 10% (Green)<br>Dataquest: 10% |
| Priority 5: Pupil Engagement as measured by all of the following, as applicable:<br>C. Middle school dropout rates | The district's middle school dropout rate was 0%.   | The district's middle school dropout rate was 0%.                          | The district's middle school dropout rate was 0%.  | The district's middle school dropout rate was 0% (2023) | Middle school dropout rate will be 0%  |
| Priority 6: School Climate as measured by all of the following, as applicable:                                     | 93% of parents agree or strongly agree with the statement, "My child is safe at school"   | 92.54% of parents agree or strongly agree with the statement, "My child is | SENSE OF SAFETY<br>Per 2022-2023 HESD PARENT SURVEY  | SENSE OF SAFETY<br>Per 2023-2024 HESD PARENT SURVEY     | The percentage of parents who agree or strongly agree with the statement, "My  |

| Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24   |
|---|--|--|--|--|---|
| C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness | <p>on the 19-20 HESD Parent Survey.</p> <p>83% of students agree/strongly agree with the statement, "I feel safe at school" on the HESD Student Survey.</p> <p>Teachers will provide their input and voice on school climate and their "sense of school connectedness" through monthly meetings with their bargaining unit HETA.</p> | <p>safe at school" on the 21-22 HESD Parent Survey.</p> <p>77.61% of students agree/strongly agree with the statement, "I feel safe at school" on the HESD Student Survey.</p> | <p>96% of parents agree or strongly agree with the statement, "My child is safe at school"</p> <p>97% of parents agree or strongly agree with the statement, "The School Resource Office helps keep my child's school safe."</p> <p>Per 2022-2023 HESD STUDENT SURVEY 74.06% of students agree or strongly agree with the statement, "I feel safe at school."</p> <p>78.89% of students agree or strongly agree with the statement, "There is an adult that I can talk to if I have a problem at school."</p> <p>65.42% of students agree or strongly agree with the statement, "Teachers, principals, learning directors, student specialists, counselors, or other</p> | <p>96% of parents agree or strongly agree with the statement, "My child is safe at school"</p> <p>97% of parents agree or strongly agree with the statement, "The School Resource Office helps keep my child's school safe."</p> <p>Per 2023-2024 HESD STUDENT SURVEY 76% of students agree or strongly agree with the statement, "I feel safe at school."</p> <p>77% of students agree or strongly agree with the statement, "There is an adult that I can talk to if I have a problem at school."</p> <p>67% of students agree or strongly agree with the statement, "Teachers, principals, learning directors, student specialists, counselors, or other adults are able to prevent bullying at my school."</p> | <p>child is safe at school" on the HESD Parent Survey will be 90% or more.</p> <p>The percentage of students who agree or strongly agree with the statement, "I feel safe at school" on the HESD Student Survey will be 90% or more.</p> <p>Minutes of HETA meet and consult will reflect that teachers agree that students are safe at school and connected to their school.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24 |
|--------|----------|----------------|---|---|-----------------------------|
|        |          |                | <p>adults are able to prevent bullying at my school."</p> <p>84.71% of students agree or strongly agree with the statement, "The school resource officer has a good relationship with students at my school."</p> <p>67.14% of students agree or strongly agree with the statement, "The school resource officer is an adult that I can talk to if I have a problem at school."</p> <p>78.61% of students agree or strongly agree with the statement, "The school resource officer makes my school safer."</p> <p>SCHOOL CONNECTEDNESS: Per 2022-2023 HESD PARENT SURVEY:</p> | <p>86% of students agree or strongly agree with the statement, "The school resource officer has a good relationship with students at my school."</p> <p>70% of students agree or strongly agree with the statement, "The school resource officer is an adult that I can talk to if I have a problem at school."</p> <p>82% of students agree or strongly agree with the statement, "The school resource officer makes my school safer."</p> <p>SCHOOL CONNECTEDNESS: Per 2023-2024 HESD PARENT SURVEY: 96% of parents agree or strongly agree with the statement, "There are adequate opportunities for me to become informed</p> |                             |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome  | Year 3 Outcome   | Desired Outcome for 2023–24 |
|--------|----------|----------------|---|--|-----------------------------|
|        |          |                | <p>96% of parents agree or strongly agree with the statement, "There are adequate opportunities for me to become informed about the school's programs."</p> <p>96% of parents agree or strongly agree with the statement, "I receive information about my child's progress in the classroom....."</p> <p>98% of parents agree or strongly agree with the statement. "The Parent/Teacher conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards."</p> <p>98% of parents agree or strongly agree with the statement, "When I have a question about my child's class work, I can ask for</p> | <p>about the school's programs."</p> <p>96% of parents agree or strongly agree with the statement, "I receive information about my child's progress in the classroom....."</p> <p>98% of parents agree or strongly agree with the statement. "The Parent/Teacher conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards."</p> <p>97% of parents agree or strongly agree with the statement, "When I have a question about my child's class work, I can ask for clarification and assistance form my child's teacher."</p> <p>98% of parents agree or strongly agree with</p> |                             |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome  | Year 3 Outcome   | Desired Outcome for 2023–24 |
|--------|----------|----------------|---|--|-----------------------------|
|        |          |                | <p>clarification and assistance form my child's teacher."</p> <p>99% of parents agree or strongly agree with the statement, "I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Nigh, and Parent Education Presentations."</p> <p>Per 2022-2023 HESD STUDENT SURVEY 73.37% of students agree or strongly agree with the statement, "Physical Education activities enrich (improve) my experience at school."</p> <p>80.83% of students agree or strongly agree with the statement, "Participating in band enriches (improves)</p> | <p>the statement, "I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Nigh, and Parent Education Presentations."</p> <p>Per 2023-2024 HESD STUDENT SURVEY 75% of students agree or strongly agree with the statement, "Physical Education activities enrich (improve) my experience at school."</p> <p>85% of students agree or strongly agree with the statement, "Participating in band enriches (improves) my experience at school."</p> <p>67% of students agree or strongly agree with the statement, "Participating in art</p> |                             |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome  | Year 3 Outcome   | Desired Outcome for 2023–24 |
|--------|----------|----------------|---|--|-----------------------------|
|        |          |                | <p>my experience at school."</p> <p>65.91% of students agree or strongly agree with the statement, "Participating in art enriches (improves) my experience at school."</p> <p>71.34% of students agree or strongly agree with the statement, "I enjoy learning at my school."</p> <p>Teacher Sense of Safety &amp; School Connectedness: Teachers will provide their input and voice on school climate and their "sense of school connectedness" through monthly meetings with their HETA bargaining unit. For example, September HETA Meet and Consult, topic 4: Teacher Safety (HETA/District):</p> | <p>enriches (improves) my experience at school."</p> <p>69% of students agree or strongly agree with the statement, "I enjoy learning at my school."</p> <p>Teacher Sense of Safety &amp; School Connectedness: Teachers will provide their input and voice on school climate and their "sense of school connectedness" through monthly meetings with their HETA bargaining unit. For example, in February HETA Meet and Consult, topic 3: Teacher Safety (HETA/District): HETA is requesting to revisit the topic of handling extreme behaviors. During the October Meet and Consult, topic 4, the district and HETA worked together regarding "Break the Glass" feature in the</p> |                             |

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome   | Desired Outcome for 2023–24  |
|--|--|--|---|--|--|
|  |  |  | HETA is requesting training for de-escalating student behavior. District Assistance Superintendent shared there is a “choice” training opportunity at the upcoming professional development day in October. In addition, school psychologists can be invited to follow-up at individual staff meetings. There may also be trainings available through our Keenan website for school administrators to schedule as needed. | Student Information System around student and staff safety.  |  |
| Priority 1: Basic Services addresses the degree to which: C. School facilities are maintained in good repair | All schools received a score of “Exemplary” on the California Facilities Inspection Tool (FIT) | All schools received a score of “Exemplary” on the California Facilities Inspection Tool (FIT) August 2021 | 2022: Most schools received a score of “Exemplary” on the California Facilities Inspection Tool (FIT). Jefferson received a score of "Fair". These schools received a score of "Good": Martin Luther King Jr., Monroe, Roosevelt,   | 2023-24: Most schools received a score of “Exemplary” on the California Facilities Inspection Tool (FIT). These schools received a score of "Good": Monroe, Roosevelt, and Woodrow | All schools will receive a score of “Exemplary” on the California Facilities Inspection Tool (FIT) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome           | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|--------------------------|----------------|-----------------------------|
|        |          |                | Woodrow Wilson Jr. High. |                |                             |

## Goal Analysis

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

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

Actions under Goal #4 were well implemented overall (and expanded) with students attending safe, well-maintained schools and having access to standards-aligned materials.

**CHALLENGES** Hanford Elementary School District continues to face challenges, similar to Kings County and the State of California, with Chronic Absenteeism and student discipline leading to suspension as the social-emotional affects of the COVID pandemic linger. Anecdotal information and internal student absenteeism and discipline data from the 2023-2024 school year indicate that the COVID pandemic continues to have a negative impact on students' social and emotional wellbeing. In 2023-2024, there were still a large number of students with COVID-like symptoms who missed many days of school. The data measuring school climate, especially suspensions and absenteeism, continued to be impacted by the COVID pandemic, and do not accurately reflect the impact that the district's programs and services have had on school climate. The district's programs and services for students under Goal #4, leading up to the pandemic, have been effective and have led to significant and steady declines in suspensions and chronic absenteeism. There is a need to continue re-establishing the practices that had HESD Chronic Absenteeism rates lower than both the county and state.

**SUCSESSES** The successful implementation of actions and services that support students' social and emotional well-being continues to mitigate some of the negative impacts of the COVID pandemic. Based on student survey data, 36% of the students in grades 5-8 had visited their school counselor, while 79% said there is an adult at the school that they can talk with if they have a problem. The district's team of student support staff worked throughout the year to improve students' physical health and social-emotional well-being. The district coordinated several funding sources (including the LCAP) to significantly expand the level of support for students' physical health and social-emotional well-being last year and continued this year. During the school year, to mitigate the impact of the COVID pandemic on students' social and emotional well-being, the district continued with the 3 social workers as well as our school counselors, having one at every elementary school and 2 at each junior high school. Learning directors at the elementary schools and vice principals at the junior high schools coordinate services to ensure that students who need services receive them. Overall Chronic Absenteeism decreased significantly when compared to the previous year based on CDE DataQuest:

- \* All Students went from 41.50% chronically absent in 2022 to 21.60% in 2023
- \* African American students went from 47.80% chronically absent in 2022 to 29.60% in 2023
- \* Hispanic students went from 42.40% chronically absent in 2022 to 21.80% in 2023
- \* White students went from 36.00% chronically absent in 2022 to 19.20% in 2023
- \* Two or More Races went from 40.10% chronically absent in 2022 to 23.20% in 2023



\* Action 4.1: Coordination of Student Support. Learning directors at each school site monitored the social-emotional and health needs of students and coordinated the support that students' received from counselors, social workers, nursing staff, student specialists, and other staff. Learning directors are the homeless liaison for each school site and coordinated services for homeless students with the district's homeless liaison and social workers. The district maintained the two additional school social workers that were implemented previously (using ESSER funds) bringing the total to three across the district.

\* Action 4.2: Health Professionals (Physical/Mental/Social/Emotional). The district maintained its team of social-emotional and health services staff that was expanded previously, including nurses and counselors. The district team of LVNs (one per school site) was upgraded from part-time to full-time in 2021-2022 and the district maintained this level of support. The district maintained the addition of school counselors (using ESSER funds), which were expanded previously in order to have a school counselor at each elementary school and two counselors at each junior high.

\* Action 4.3: Additional support staff provided direct services to students to promote a positive school climate, good citizenship, and school safety including student specialists, vice principals (junior highs), school resource officers, and yard supervisors. The district maintained a community day school for students with significant behavior challenges.

\* Action 4.4: Transportation. HESD transportation was provided for elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school.

#### 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.

Goal #4 Overall: The difference between the budgeted expenditures and the estimated actuals for Goal #4 is approximately 7.66%. The estimated actual expenditures were slightly less than the budgeted expenditures.

\* Action 4.1: There is no material difference between the budgeted expenditures and the estimated actual expenditures for Action 4.1.

\* Action 4.2: There is no material difference between the budgeted expenditures and the estimated actual expenditures for Action 4.2.

\* Action 4.3: There is no material difference between the budgeted expenditures and the estimated actual expenditures for Action 4.3.

\* Action 4.4: There is no material difference between the budgeted expenditures and the estimated actual expenditures for Action 4.4.

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

Hanford Elementary School District is still feeling the lingering effects of the COVID pandemic, both in Chronic Absenteeism and Suspension rates compared to pre-COVID times. Even though our data for more than the past decade has shown a decrease in both Chronic Absenteeism and Suspension Rate, in 2022-2023 and again in 2023-2024, rates have increased. Anecdotal observations along with internal

data for the school year show that students have experienced a decline in social-emotional well-being. This decline is most significant at the district's junior high schools.

### CHRONIC ABSENTEEISM

The COVID pandemic had a profound effect on student attendance. During the school year, there were a significant number of students with COVID-like symptoms who missed many days of school. In the years leading up to the pandemic, the district's chronic absenteeism rate remained below that of the state and Kings County overall. Data continues to show that the district's programs and services supporting students' social-emotional well-being and physical health are effective. During the 2022-2023 school year, schools were able to re-incorporate programs and activities that promoted school attendance that the state and county departments of health required them to suspend the previous year, and this year those programs and services have continued and expanded. This has helped to improve attendance, however, attendance rates are still not back to pre-COVID rates. Analysis of the district's Chronic Absenteeism rate shows the following: Overall (All Students) Suspension Rates (per CDE DataQuest):

- \* 2017: 8.0% (County: 9.5%, State: 10.8%)
- \* 2018: 7.7% (County: 9.4%, State: 11.1%)
- \* 2019: 7.9% (County: 9.7%, State: 12.0%)
- \* 2020: N/A (COVID Shutdown)
- \* 2021: 12.3% (County: 15.3%, State: 14.3%)
- \* 2022: 41.0% (County: 36.9%, State: 30.8%)
- \* 2023: 21.6% (County: 21.1%, State: 25.4%)

In looking at the Data, you can see in 22-23, our Chronic Absenteeism rate declined drastically and is now once again below the state level.

### SUSPENSION RATE

The data measuring school climate, especially suspensions and absenteeism, have been significantly impacted by the COVID pandemic, and do not accurately reflect the impact that the district's programs and services have had on school climate. The district's programs and services for students under Goal #4, leading up to the pandemic, have led to a significant and steady decline in suspensions. The district's programs and services for students under Goal #4 during the pandemic have mitigated the negative effects on their social-emotional well-being. This indicates a need to continue, and where possible, expand the services and programs that support students' social-emotional well-being and physical health.

The district's suspension rate declined by more than fifty percent between 2013 and 2019 (the last data set prior to the pandemic). Analysis of the district's suspension rate shows the following: Overall (All Students) Suspension Rates (per CDE DataQuest):

- \* 2013: 6.3% (County: 8.0%)
- \* 2014: 5.0% (County: 6.8%)
- \* 2015: 5.4% (County: 6.4%)
- \* 2016: 4.5% (County: 5.7%)
- \* 2017: 3.4% (County: 5.9%)
- \* 2018: 3.1% (County: 5.7%)
- \* 2019: 2.8% (County: 4.9%)

- \* 2020: 2.9% (County: 3.9%)
- \* 2021: 0.5% (County: 1.0%) (School closures and extended periods of distance learning affected student suspensions and suspension rates in 2020-2021.)
- \* 2022: 4.5% (County: 5.8%)
- \* 2023: 5.6% (County: 6.8%)

Even though suspension rates have increased, they continue to remain lower than the county, and school sites will continue to re-incorporate the strategies and supports that were in place prior to COVID when suspension rates were lower.

## SUCSESSES

The district's team of student support staff worked throughout the year to improve students' physical health and social-emotional well-being. The district coordinated several funding sources (including the LCAP) to significantly expand the level of support for students' physical health and social-emotional well-being last year and continued this year. The expanded services are as follows. Some of the personnel listed below are funded with the LCAP and some are funded with other sources:

- \* Counselor at each elementary school
- \* Two counselors at each junior high school
- \* Three social workers (increased from one)
- \* LVNs at each school site increased from part-time to full-time

## CHALLENGES

As seen in the data above, the COVID pandemic continues to have a profound effect on students' physical health and social-emotional well-being in relation to pre-COVID data. This is especially evident with the district's junior high school students. The effects of the pandemic have manifested in increased discipline incidents and absenteeism. Although the district's team of student support staff have worked tirelessly to support students' physical health and social-emotional wellbeing, there is much more work that remains.

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.

Metrics will be switched back to CA Dashboard data from using DataQuest for monitoring Suspension Rates and Chronic Absenteeism Rates. DataQuest will still be used for comparison between district and county, however, for the metrics in the LCAP, the CA Dashboard data will be used for reporting and goal setting.

Baseline and Desired Outcomes for 2023–24 for the above metrics will be CA Dashboard based.

\* Action 4.1: Annual salary schedule increases for employees (step & column) increased the amount of funding required to support this action.

\* Action 4.2: LVNs will continue as full-time to further increase/improve services for students. LVNs will also continue as full-time with plans to continue in the future.

\* Action 4.3: Annual salary schedule increases for employees (step & column) increased the amount of funding required to support this action.

Note: Budgeted expenditure amounts may change going forward due to salary differences or price changes on goods. Unless otherwise noted, such changes are not material and are not the result of changes to our programs.

**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  |
|--------|--|
| 5      | Communication between schools and home will be regular and meaningful. |

### Measuring and Reporting Results

| Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24   |
|---|--|--|--|--|---|
| Priority 3: Parental Involvement addresses:<br>B. How the school district will promote parental participation in programs for unduplicated pupils<br>C. How the school district will promote parental participation in programs for individuals with exceptional needs. | <p>Parents (including parents of unduplicated pupils and pupils with exceptional needs) received meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences and parent survey responses.</p> <p>2019-2020 Parent/teacher attendance rate: 99.1%.</p> <p>2020 HESD Parent Survey:</p> | <p>Parents (including parents of unduplicated pupils and pupils with exceptional needs) received meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences and parent survey responses.</p> <p>2021-2022 Parent/teacher attendance rate: 99.5%</p> <p>2021-2022 HESD Parent Survey:</p> | <p>Parents (including parents of unduplicated pupils and pupils with exceptional needs) received meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences and parent survey responses.</p> <p>2022-2023: Parent/teacher attendance rate: 99.8%.</p> <p>2022-2023 HESD Parent Survey:</p> | <p>Parents (including parents of unduplicated pupils and pupils with exceptional needs) received meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences and parent survey responses.</p> <p>2023-2024: Parent/teacher attendance rate: 99.9%.</p> <p>2023-2024 HESD Parent Survey:</p> | <p>The parent conference attendance rate will be 95% or greater.</p> <p>The percentage of parents who agree/strongly agree with the following statements on the HESD Parent Survey will be 95% or greater.</p> <p>Parent/Teacher Conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards. (95% or greater)</p> |

| Metric                                      | Baseline  | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24  |
|---|---|--|---|---|--|
|   | 95% Agree/Strongly Agree:<br>Parent/Teacher Conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards. | Agree/Strongly Agree: 96.51%<br>Parent/Teacher Conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards. | 98% Agree/Strongly Agree:<br>Parent/Teacher Conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards. | 97% Agree/Strongly Agree:<br>Parent/Teacher Conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards. | The Report to Parent helps me to understand what my child is expected to achieve in English Language Arts and Math. (95% or greater) |
|   | 95% Agree/Strongly Agree:<br>The Report to Parent helps me to understand what my child is expected to achieve in English Language Arts and Math.                        | Agree/Strongly Agree: 94.22%<br>The Report to Parent helps me to understand what my child is expected to achieve in English Language Arts and Math.                        | 97% Agree/Strongly Agree:<br>The Report to Parent helps me to understand what my child is expected to achieve in English Language Arts and Math.                        | 98% Agree/Strongly Agree:<br>The Report to Parent helps me to understand what my child is expected to achieve in English Language Arts and Math.                        |  |
|   | 95% Agree/Strongly Agree:<br>I receive information about my child's progress in the classroom (such as yellow cards, notes, phone calls, progress reports).             | Agree/Strongly Agree: Not Available<br>I receive information about my child's progress in the classroom (such as yellow cards, notes, phone calls, progress reports).      | 96% Agree/Strongly Agree:<br>I receive information about my child's progress in the classroom (such as yellow cards, notes, phone calls, progress reports).             | 98% Agree/Strongly Agree:<br>I receive information about my child's progress in the classroom (such as yellow cards, notes, phone calls, progress reports).             |  |
| Priority 3: Parental Involvement addresses: | The District received a score of "Met" on the 2021 California   | Although the CA School Dashboard is suspended for 2021-  | The District received a score of "Met" on the 2022 California School Dashboard  | The District received a score of "Met" on the 2023 California School Dashboard  | The District will receive a score of "Met" on the California School Dashboard  |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24   |
|--|---|---|---|---|---|
| <p>B.How the school district will promote parental participation in programs for unduplicated pupils</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.</p> | School Dashboard local indicator for Parent Engagement.   | 2022, the district completed the required Local Indicators and posted them on the CA School Dashboard. The district would have received a score of "Met" on the Implementation of Academic Standards Local Indicator if the dashboard were not suspended.   | local indicator for Parent Engagement.  | local indicator for Parent Engagement.  | local indicator for Parent Engagement.  |
| <p>Priority 3: Parental Involvement addresses:</p> <p>A.The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site</p>                                 | Parents(including parents of unduplicated pupils and pupils with exceptional needs) have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at School Site Council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, | Parents(including parents of unduplicated pupils and pupils with exceptional needs) have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at School Site Council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, | Parents(including parents of unduplicated pupils and pupils with exceptional needs) have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at School Site Council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, | Parents(including parents of unduplicated pupils and pupils with exceptional needs) have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at School Site Council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, | <p>The district and schools maintain the required committees.</p> <p>The percentage of parents who agree/strongly agree with the following statements on the HESD Parent Survey will be 95% or greater.</p> <p>I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent</p> |



| Metric | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--------|--|--|--|---|--|
|        | <p>and response to parent surveys.</p> <p>All schools maintained a school site council and the council met regularly. The district maintained a Parent Advisory Committee and a district English Learner Advisory Committee which met regularly.</p> <p>2019-2020 HESD Parent Survey:<br/>95% Agree/Strongly Agree :<br/>I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent workshops, back to school night, and parent education presentations.</p> <p>93% Agree/Strongly Agree:<br/>There are adequate opportunities for me to become informed</p> | <p>and response to parent surveys.</p> <p>All schools maintained a school site council and the council met regularly. The district maintained a Parent Advisory Committee and a district English Learner Advisory Committee which met regularly.</p> <p>2021-2022 HESD Parent Survey:<br/>Agree/Strongly Agree : 95.93%<br/>I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent workshops, back to school night, and parent education presentations.</p> <p>Agree/Strongly Agree: 92.89%<br/>There are adequate opportunities for me to become informed</p> | <p>and response to parent surveys.</p> <p>All schools maintained a school site council and the council met regularly. The district maintained a Parent Advisory Committee and a district English Learner Advisory Committee which met regularly.</p> <p>2022-2023 HESD Parent Survey:<br/>Agree/Strongly Agree : 99%<br/>I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent workshops, back to school night, and parent education presentations.</p> <p>Agree/Strongly Agree: 96%<br/>There are adequate opportunities for me to become informed</p> | <p>and response to parent surveys.</p> <p>All schools maintained a school site council and the council met regularly. The district maintained a Parent Advisory Committee and a district English Learner Advisory Committee which met regularly.</p> <p>2023-2024 HESD Parent Survey:<br/>98% Agree/Strongly Agree:<br/>I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent workshops, back to school night, and parent education presentations.</p> <p>96% Agree/Strongly Agree:<br/>There are adequate opportunities for me to become informed</p> | <p>workshops, back to school night, and parent education presentations. (95% or greater)</p> <p>There are adequate opportunities for me to become informed about the school's programs. (95% or greater)</p> |



| Metric | Baseline                     | Year 1 Outcome               | Year 2 Outcome               | Year 3 Outcome               | Desired Outcome for 2023–24 |
|--------|------------------------------|------------------------------|------------------------------|------------------------------|-----------------------------|
|        | about the school's programs. | about the school's programs. | about the school's programs. | about the school's programs. |                             |

## Goal Analysis

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

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

The actions and services under Goal #5 were well-implemented with communication between schools and home being regular and meaningful.

**CHALLENGES** A challenge the district faces is the use of ParentVue, our district's online program that shows grades and other details for their child. Based on the Parent Survey, only 48% of the parents said they use ParentVue to view their child's progress regularly, which is an increase from last year's 38%. 37% of Parents said they use ParentVue sometimes to view their child's progress, and 15% said they do not use ParentVue.

**SUCSESSES** Parents in Hanford Elementary have multiple opportunities to receive information on their child's progress, to participate in educational and social activities, and to have their voices heard in decisions about the district's programs and services for students. The district's parent/teacher conference attendance rate is 99.9% for 2023-2024. On the district's surveys, parents overwhelmingly agree that there are opportunities to become involved in school activities, that they receive information about their child's progress, and that they have opportunities to provide input into the school's programs. To maintain and build upon this success, the district will continue to upgrade technology tools to facilitate outreach and communication with families, a parent outreach center will provide parents with resources and training that will help them support their children in school, educational partner groups will continue to provide input and recommendations on the district's programs and services.

\* Action 5.1: The District and school sites provided parents with conferences, report cards, and other means of communication regarding students' progress.

\* Action 5.2: School sites and the district provided parents with a variety of informational, training/educational, and social activities that included parent/family activities to support academics and social-emotional well-being.

\* Action 5.3: The district and school sites maintained the required committees for parent input. These committees met regularly throughout the year.

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.

Goal #5 Overall: The difference between the budgeted expenditures and the estimated actuals for Goal #5 is approximately 0.51%. The estimated actual expenditures were slightly less than the budgeted expenditures.

- \* Action 5.1: There is no material difference between the budgeted expenditures and the estimated actual expenditures.
- \* Action 5.2: There is no material difference between the budgeted expenditures and the estimated actual expenditures.
- \* Action 5.3: There is no material difference between the budgeted expenditures and the estimated actual expenditures.

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

The district's actions under Goal #5 were effective in delivering meaningful, two-way communication to families:

- \* Action 5.1: The District and school sites provided parents with conferences, report cards, and other means of communication regarding students' progress. The parent conference attendance rate was 99.8%. Parents overwhelmingly strongly agree/agree that they receive meaningful and timely communication on their students' progress/achievement.
- \* Action 5.2: School sites and the district provided parents with a variety of informational, training/educational, and social activities. The district and individual school sites provided a variety of parent/family activities to support academics and social-emotional wellbeing. Parents overwhelmingly Agree/Strongly Agree that:
  - \*\* 97% Agree/Strongly Agree: Parent/Teacher Conference was helpful to me in understanding my child's progress towards meeting English Language Arts and Math Standards.
  - \*\* 98% Agree/Strongly Agree: The Report to Parent helps me to understand what my child is expected to achieve in English Language Arts and Math.
  - \*\* 98% Agree/Strongly Agree: I receive adequate information regarding parent meetings/activities such as School Site Council, English Learner Advisory Committee, parent workshops, back-to-school night, and parent education presentations.
  - \*\* 96% Agree/Strongly Agree: There are adequate opportunities for me to become informed about the school's programs.
- \* Action 5.3: The district and school sites maintained the required committees for parent input. These committees met regularly throughout the year. Input/recommendations from these committees were communicated regularly to the HESD Board of Trustees and incorporated into the district's LCAP.

A Parent Liaison provided outreach, education, and communication to families of students across the district. A Parent Outreach Center staffed by the Parent Liaison, for the parents of EL students was in place on the campus of Lincoln Elementary school. EL parents from across the district had access to this center, which was stocked with books, supplies, and materials. EL parents had access to an iPad lab at the outreach center. The center provided a variety of educational sessions as well as drop-in hours. Additionally, eBooks, (English and Spanish) that can be read on iPads or other devices were purchased for EL parents to check out.

Activities, including parent academies and training at the parent outreach center and at school sites, have been well-attended. Parents, in overwhelming numbers, agree that they are provided with information regarding parent meetings/activities such as school site council, English learner advisory committee, parent Workshops, back-to-school night, and parent education presentations; that there are adequate opportunities to become informed about the school's programs; that parent/teacher conferences are helpful; and that they receive information about their students' progress.

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 question on the HESD Parent Survey, and thus the related expected outcome, "I receive information about my child's progress in the classroom (such as yellow cards, notes, phone calls, progress reports. (95% or greater)" will be discontinued. Most parents now receive information about their child's progress through the district's online portal called ParentVue. Some of the tools listed in the question (yellow cards, progress reports, and notes are no longer used as they have been replaced by the ParentVue system.) Parents requesting paper communication/progress reports will be provided with them.

Action 5.2: Due to the popularity of parent education activities and to the academic progress made by students whose parents participated in the activities, this action will continue to be expanded from serving only families of EL students to serving families of students who are low-income, foster youth, and English learners. The "Population Served" was changed to reflect this expansion (Low Income, Foster Youth, English learners, LEA-Wide). Data from district assessments show that Unduplicated (EL) students whose families participated in these activities had greater gains in achievement than students whose families did not. The amount budgeted for parent outreach and education activities was increased.

Note: Budgeted expenditure amounts may change going forward due to salary differences or price changes on goods. Unless otherwise noted, such changes are not material and are not the result of changes to our programs.

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

## Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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

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

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

## Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Joy Gabler

FROM: Jill Rubalcava

DATE: June 17, 2024

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: June 26th, 2024

**ITEM:** Consultant Contract with REMSCAPE

**PURPOSE:** The purpose of videography projects with REMSCAPE is: To promote and share good things happening with programs, students, and staff in HESD. This project is focused on 2024 Summer programs in HESD. It includes video footage of students and staff. Finished product will be shared with staff, students, and parents, and will be pushed out on district social media accounts as well as the HESD public website.

**FISCAL IMPACT:** \$7,500**RECOMMENDATIONS:** Approval

## HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Joy Gabler  
FROM: Jason Strickland  
DATE: June 14, 2024

For: ☒ Board Meeting  
☐ Superintendent's Cabinet  
☐ Information  
☒ Action

Date you wish to have your item considered: 6/26/24

ITEM: Receive the following revised Administrative Regulation for approval:

AR 5123 - Promotion/Accereration/Retention

PURPOSE:

Regulation updated to reflect HESD's current promotion requirements for eighth grade students regarding absences, tardies and citations.

FISCAL IMPACT (if any): None

RECOMMENDATION (if any): consider for adoption.

**Regulation 5123: Promotion/Acceleration/Retention**

**Status:** DRAFT

**Original Adopted Date:** 05/16/2001 | **Last Revised Date:** 08/23/2023 | **Last Reviewed Date:** 08/23/2023

**Acceleration from Kindergarten to First Grade**

Any student who meets the age eligibility requirement and has completed one year of kindergarten shall be admitted to first grade unless the parent/guardian and the Superintendent or designee agree that the student shall continue in kindergarten. (Education Code 48010, 48011)  
(cf. 5111 - Admission)

A student who does not meet the age eligibility requirement may be admitted to first grade at the discretion of the Superintendent or designee and with the consent of the parent/guardian upon determination that the student is ready for first-grade work, subject to the following minimum criteria: (Education Code 48011; 5 CCR 200)

1. The student is at least five years of age.
2. The student has attended a public school kindergarten for a long enough time to enable school personnel to evaluate his/her ability.
3. The student is in the upper five percent of his/her age group in terms of general mental ability.
4. The physical development and social maturity of the student are consistent with his/her advanced mental ability.
5. The parent/guardian of the student has filed a written statement with the district approving the placement in first grade.

**Continuation in Kindergarten**

Whenever the Superintendent or designee and the parents/guardians agree that a student shall continue in kindergarten for an additional year, the Superintendent or designee shall secure an agreement, signed by the parent/guardian, stating that the student shall continue in kindergarten for not more than one additional school year. (Education Code 46300, 48011)

**At-Risk**

Parents/guardians of students who are academically at risk shall receive notification at the end of the first trimester. The notification will include recommendations for intervention strategies including goals for the student, the parent/guardian, and the teacher. (SCH-104a) (Education Code 48070.5)

Students who are considered academically at risk at the end of the first trimester are students that meet all the following grade specific criteria and therefore shall receive SCH-104a:

**Kindergarten:**

Letters/Sounds: Knows fewer than 18 letters

**First Grade:**

Letters/Sounds: Knows fewer than 54 letters and 40 sounds

Sight Word Assessment: Scored in the intensive band

Reading at independent level B or below

**Second Grade:**

Scored in the intensive band on HESD ELA Benchmark 1

Reading at independent level G or below

**Third Grade:**

Received a grade of "N" in reading

Scored in the intensive band on ELA Benchmark 1

**Fourth Grade:**



Received a grade of "N" in reading and math  
 Scored in the intensive band on administered district assessments (ELA and Math)

**Fifth Grade:**

Received a grade of "N" in reading and math  
 Scored in the intensive band on administered district assessments (ELA and Math)

**Sixth Grade:**

Received a grade of N in reading and math  
 Scored in the intensive band on administered district assessments (ELA and Math)

**Seventh Grade:**

Received an overall grade of "D" or "F" in ELA and Math and/or has lower than an overall 2.0 GPA

**Eighth Grade:**

Received an overall grade of "D" or "F" in ELA and Math and/or has lower than an overall 2.0 GPA

Eighth grade students who are considered academically at risk in March (end of Trimester 2) are students that meet all the following grade specific criteria and therefore shall receive SCH-104b:

- Student received an overall grade of "D" or "F" in ELA and Math and/or the student has lower than an overall 2.0 cumulative GPA

Students who are considered academically at risk in May are students that meet all the following grade specific criteria and therefore shall receive SCH-104b:

Eighth grade students with lower than an overall 2.0 cumulative GPA in May will meet with the principal or designee one week prior to promotion activities.

**Kindergarten:**

Letters/Sounds: Knows fewer than 45 letters and 27 sounds  
 Sight Word Assessment: Knows fewer than 15 words  
 Alphabetic Principle Assessment: Scored 4 or below  
 Does not have 1:1 match when repeating a pattern

**First Grade:**

Sight Word Assessment: Scored in the intensive band  
 Reading at independent level F or below

**Second Grade:**

Scored in the intensive band on administered HESD ELA Benchmarks  
 Reading at independent level I or below

**Third Grade:**

Received a grade of "N" in reading on Trimester 1 & 2 report cards  
 Scored in the intensive band on administered HESD ELA Benchmarks

**Fourth Grade:**

Received a grade of "N" in reading and math on Trimester 1 & 2 report cards  
 Scored in the intensive band on administered HESD ELA Benchmarks  
 Scored in the intensive range on administered Math Unit Assessments

**Fifth Grade:**

Received a grade of "N" in reading and math on Trimester 1 & 2 report cards  
 Scored in the intensive band on administered HESD ELA Benchmarks  
 Scored in the intensive range on administered Math Unit Assessments

**Sixth Grade:**

Received a grade of "N" in reading and math on Trimester 1 & 2 report cards  
 Scored in the intensive band on administered HESD ELA Benchmarks  
 Scored in the intensive range on administered Math Unit Assessments

**Seventh Grade:**

Received an overall grade of "D" or "F" in ELA and Math and/or has lower than an overall 2.0 GPA

**Eighth Grade:**

Received an overall grade of "D" or "F" in ELA and Math and/or has lower than an overall 2.0 GPA

Retention at Other Grade Levels

If a student is identified as performing below the minimum standard for promotion to the next grade level based on the specified indicators, the student may be considered for retention. If determined that retention is not appropriate, the teacher shall specify the reasons that retention is not appropriate for the student and shall include recommendations for interventions other than retention that, in the opinion of the teacher, are necessary to assist the student in attaining acceptable levels of academic achievement. (Education Code 48070.5)

(cf. 5121 - Grades/Evaluation of Student Achievement)

(cf. 6162.5 - Student Assessment)

(cf. 6162.51 - State Academic Achievement Tests)

If the teacher's recommendation to promote is contingent on the student's participation in a summer school or interim session remediation program, the student's academic performance shall be reassessed at the end of the remediation program, and the decision to retain or promote the student shall be reevaluated at that time. The teacher's evaluation shall be provided to and discussed with the student's parents/guardians and the principal before any final determination of retention or promotion. (Education Code 48070.5)

(cf. 6176 - Weekend/Saturday Classes)

(cf. 6177 - Summer Learning Programs)

(cf. 6179 - Supplemental Instruction)

A list of retainees will be submitted to the Curriculum, Instruction, and Professional Development Office. (SCH-105, 106)

#### English Language Learners

##### At-Risk Forms - SCH-104a/104b

If an English language learner is determined to be at-risk based on the grade specific criteria then an at-risk form (SCH-104a/104b) will be completed

Retention. English language learners will not be recommended for retention based solely on English language proficiency.

#### Special Education Students

##### At-Risk Forms - SCH-104a/104b

Special Education students do not receive SCH-104a/104b at-risk forms.

Retention. Special Education students will not be recommended for retention based solely on Special Education eligibility. Retention discussions and determinations are a function of the Individual Education Plan (IEP) meeting.

#### Grades 7 and 8

A decision for or against promotion/retention of any student enrolled in Junior High School will result from the consideration and procedures outlined below:

1. Students shall be identified as being academically at risk who receive an overall grade of "D" or "F" in ELA and mathematics as indicated on the report card.
2. Seventh and eighth grade students must attain a cumulative 2.0 GPA by the end of the year to be considered for promotion into the following grade. Failure to attain a cumulative 2.0 GPA may result in consideration for summer school (if offered) or retention.
3. Seventh grade students who do not earn a cumulative 2.0 GPA and for whom retention is deemed inappropriate may be assigned to an intervention class during the eighth grade year in lieu of an elective.
4. Eighth grade students who do not earn a cumulative 2.0 GPA and for whom retention is deemed inappropriate shall be transferred to the ninth grade and recommended to attend summer school conducted (if offered) by the high school. These students will neither receive a certificate of promotion nor participate in promotion exercises.
5. One week prior to the end of the school year parents and students will receive final notification of decisions regarding promotion and/or retention.
6. No eighth grade student with ~~20~~ 17 absences or more, unless absences are medically excused by a doctor, may participate in the end of the year promotional activities.
7. No eighth grade student with 17 tardies/truancies or more, may participate in the end of the year promotional activities.
8. Students who earn multiple level B/C citations throughout the year, may be denied the privilege of participating in promotion exercises/activities.

#### Late Entry: Grades K-8

1. A student must be enrolled in a school in this district a minimum of six school weeks to receive an academic progress report.
2. Students enrolled less than one trimester will not be considered for retention or promotion under this policy, but will be evaluated on a case by case basis.

#### Grade Level Transfer: Grades K-8

A student may be transferred, not promoted, to the next grade. Grade level transfer decisions are based on the beliefs that retention would not be beneficial to the student and/or the student's presence in the same grade level would create an undesirable influence on the academic and social growth of other students.

These factors will be considered for Grade Level Transfers:

1. Age (the possibility of attaining the age of 15.0 years before entering high school)
2. Parental attitude toward retention
3. Amount of time enrolled. (Students enrolled for less than one trimester when past academic records are unavailable)
4. Retention Review Committee decision that retention is not appropriate

#### Review Committee

All recommended retentions will be decided by a Review Committee.

1. This committee shall be composed of three chief voting members:
  - a. Principal or his/her designee
  - b. Child's teacher(s)
  - c. Parent/guardian - If any of the above groups must be represented by more than one individual to conduct an effective meeting, the chairman shall provide for their participation, but under no circumstances shall more than three votes be cast. Only the chief voting members shall vote on any retention decision made by the Review Committee.
2. A school psychologist may be included at the discretion of the parent, teacher or principal but will not be considered a voting member of the Review Committee.

The Review Committee will be convened and chaired by the principal or his/her designee.

A simple majority of the chief members will determine a binding decision for or against retention.

Parent/guardians opposing the decision of the Review Committee may appeal for a hearing with the Superintendent or his/her designee. Such a request for a hearing must be made in writing within 10 working days of the Review Committee's decision. Written requests must be submitted to the Superintendent or his/her designee who shall then schedule the hearing.

The Review Committee may reach a binding decision without the parent/guardian(s) if attempts to have the parent/guardian(s) in attendance have failed. The contact will include at least one phone call and a personal letter.

(cf. 5145.6 - Parental Notifications)

#### Appeal Process

Whenever a student's parent/guardian appeals the Review Committee's decision to promote or retain a student, the burden shall be on the parent/guardian to show why the Review Committee's decision should be overruled. (Education Code 48070.5)

To appeal a Review Committee's decision, the parent/guardian shall submit a written request to the Superintendent or designee specifying the reasons that the Review Committee's decision should be overruled. The appeal must be initiated within 10 school days of the determination of retention or promotion.

The Review Committee shall be provided an opportunity to state orally and/or in writing the criteria on which his/her decision was based.

Within 30 days of receiving the request, the Superintendent or designee shall determine whether or not to overrule the Review Committee's decision. Prior to making this determination, the Superintendent or designee may meet with the parent/guardian and the Review Committee. If the Superintendent or designee determines that the parent/guardian has overwhelmingly proven that the Review Committee's decision should be overruled, he/she shall overrule the Review Committee's decision.

#### Promotion

Students who demonstrate growth in learning and are approaching or meeting grade-level standards shall be promoted to the next grade level.

(cf. 5125 - Student Records)

(cf. 5125.3 - Challenging Student Records)

When high academic achievement is evident or other factors which may warrant acceleration to a higher grade are evident; the Site Review Committee shall convene to discuss and report the recommendations.  
(SCH-105)

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## HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Joy Gabler  
 FROM: Jason Strickland  
 DATE: June 14, 2024

For: ☒ Board Meeting  
☐ Superintendent's Cabinet  
☐ Information  
☒ Action

Date you wish to have your item considered: 6/26/24

ITEM: Receive the following revised Board Policy for approval:

BP 5141.21 - Administering Medication and Monitoring Health Conditions

PURPOSE: Policy updated to reflect new law (AB 1283) authorizing the district to provide emergency stock of albuterol inhalers and the administration of emergency medical aid to persons suffering, or reasonably believed to be suffering from respiratory distress. Policy also updated to prohibit the administration of medical cannabis to students on school grounds by parents/guardians or school personnel.

FISCAL IMPACT (if any): None

RECOMMENDATION (if any): consider for adoption.

**Board Policy Manual**  
**Hanford Elementary School District**

**Policy 5141.21: Administering Medication And Monitoring Health Conditions**

Status: ADOPTED

Original Adopted Date: 05/09/2012 | Last Revised Date: 12/13/2017 | Last Reviewed Date: 12/13/2017

The Governing Board believes that regular school attendance is critical to student learning and that students who need to take medication prescribed or ordered for them by their authorized health care providers should ~~have an opportunity~~ be able to participate in the educational program.

Any medication prescribed for a student with a disability who is qualified to receive services under the Individuals with Disabilities Education Act or Section 504 of the Rehabilitation Act of 1973 shall be administered in accordance with the student's individualized education program or Section 504 services plan, as applicable.

For the administration of medication to other students during school or school-related activities, the Superintendent or designee shall develop protocols which shall include options for allowing ~~a parent/guardian~~ parents/guardians to administer medication to ~~his/her~~ their child at school, designate other individuals to do so on ~~his/her~~ their behalf, and, with the ~~child's~~ student's authorized health care provider's approval, request the district's permission for ~~his/her child~~ the student to self-administer a medication or self-monitor and/or self-test for a medical condition. Such processes shall be implemented in a manner that preserves campus security, minimizes instructional interruptions, and promotes student safety and privacy.

The Superintendent or designee shall make ~~available~~ epinephrine auto-injectors available at each school for providing emergency medical aid to any person suffering, or reasonably believed to be suffering, from an anaphylactic reaction.  
(Education Code 49414)

~~The Board authorizes~~ In accordance with law, the Superintendent or designee ~~to may~~ make available naloxone hydrochloride or another opioid antagonist ~~for and stock~~ albuterol inhalers available at each school for providing emergency medical aid to any person suffering, or reasonably believed to be suffering, from ~~an opioid overdose, or respiratory distress.~~ (Education Code 49414.3, 49414.7)

Because of the conflict between state and federal law regarding the legality of medicinal cannabis, the Board prohibits the administration of medicinal cannabis to students on school grounds by parents/guardians or school personnel.

The Superintendent or designee shall collaborate with city and county emergency responders, including local public health administrators, to design procedures or measures for addressing an emergency such as a public disaster or epidemic.

**Administration of Medication by School Personnel**

When allowed by law, medication prescribed to a student by an authorized health care provider may be administered by a school nurse or, when a school nurse or other medically licensed person is unavailable and the physician has authorized administration of medication by unlicensed personnel for a particular student, by other designated school personnel with appropriate training. School nurses and other designated school personnel shall administer medications to students in accordance with law, Board policy, administrative regulation, and, as applicable, the written statement provided by the student's parent/guardian and authorized health care provider. Such personnel shall be afforded appropriate liability protection.

The Superintendent or designee shall ensure that school personnel designated to administer any medication receive appropriate training and, as necessary, retraining from qualified medical personnel before any medication is administered. At a minimum, the training shall cover how and when such medication should be administered, the recognition of symptoms and treatment, emergency follow-up

**Description**

procedures, and the proper documentation and storage of medication. Such trained, unlicensed designated school personnel shall be supervised by, and provided with immediate communication access to, a school nurse, physician, or other appropriate individual. ~~(Education Code 49414, 49414.3, 49414.5, 49423, 49423.1)~~

The Superintendent or designee shall maintain documentation of the training and ongoing supervision, as well as annual written verification of competency of other designated school personnel.

**Policy Reference Disclaimer:** These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the board to enact this policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

**State References**

5 CCR 600-611

Bus. Code 2700-2837

Bus. Code 3500-3546

**State References**

Bus. Code 4119.2

Bus. Code 4119.8

Ed. Code 48980

Ed. Code 49407

Ed. Code 49408

Ed. Code 49414

Ed. Code 49414.3

Ed. Code 49414.4

Ed. Code 49414.5

Ed. Code 49414.7

Ed. Code 49414.8

Ed. Code 49422-49427

Ed. Code 49423

Ed. Code 49423.1

Ed. Code 49426.5

Ed. Code 49468-49468.5

Ed. Code 49480

H&S 1799.113

H&S Code 11362.7-11362.85

**Federal References**

20 USC 1232g

20 USC 1400-1482

~~21 USC 812~~

~~21 USC 844~~

~~29 USC 794~~

**Description**

Administering medication to students

[Nursing](#)

[Physician assistants](#)

[Acquisition of epinephrine auto-injectors](#)

[Acquisition of naloxone hydrochloride or another opioid antagonist](#)

[Parent/Guardian notifications](#)

[Liability for treatment](#)

[Student emergency information](#)

[Emergency epinephrine auto-injectors](#)

[Emergency medical assistance; administration of medication for opioid overdose](#)

Opioid Misuse

[Providing school personnel with voluntary emergency training](#)

Emergency albuterol inhalers

Funding for emergency opioid antagonists; requirements

[Employment of medical personnel](#)

[Administration of prescribed medication for student](#)

[Inhaled asthma medication](#)

Licensed vocational nurses

The Seizure Safe Schools Act

[Continuing medication regimen; notice](#)

Opioid overdose treatment

[Medicinal cannabis](#)

**Description**

Family Educational Rights and Privacy Act (FERPA) of 1974

Individuals with Disabilities Education Act

~~Schedule of controlled substances~~

~~Penalties for possession of controlled substance~~

~~Rehabilitation Act of 1973; Section 504~~

**Description****Federal References**[21 USC 812](#)[21 USC 844](#)[29 USC 794](#)

34 CFR 99.30

**Management Resources References**

American Diabetes Association Publication

American Diabetes Association Publication

American Diabetes Association Publication

Court Decision

National Diabetes Education Program Publication

**Description**[Schedule of controlled substances](#)[Penalties for possession of controlled substance](#)[Rehabilitation Act of 1973; Section 504](#)

Conditions under which prior written consent is required to disclose information

**Description**

Legal Advisory on Rights of Students with Diabetes in California's K-12 Public Schools, August 2007

Program Advisory on Medication Administration, 2005

Glucagon Training Standards for School Personnel: Providing Emergency Medical Assistance to Pupils with Diabetes, May 2006

American Nurses Association v. Torlakson (2013) 57 Cal.4th 570

Helping the Student with Diabetes Succeed: A Guide for School Personnel,

June 2003

~~Website~~[CSBA District and County Office of Education Legal Services](#)~~Website~~[National Diabetes Education Program](#)~~Website~~[U.S. Department of Health and Human Services, National Heart, Lung, and](#)~~Website~~[CSBA District and County Office of Education Legal Services](#)~~Website~~[National Diabetes Education Program](#)[U.S. Department of Health and Human Services, National Heart, Lung, and](#)~~Website~~[Blood Institute](#)~~Management Resources Website~~[American Diabetes Association](#)~~Website~~[California Department of Education, Health Services and School Nursing](#)~~Website~~[CSBA](#)~~Website~~[California Department of Public Health](#)**Cross References****Description**~~Website~~[American Diabetes Association](#)~~Website~~[California Department of Education, Health Services and School Nursing](#)~~Website~~[CSBA](#)~~Website~~[California Department of Public Health](#)**Cross References****Description**

3513.4

[Drug And Alcohol Free Schools](#)

3516

[Emergencies And Disaster Preparedness Plan](#)

3516

[Emergencies And Disaster Preparedness Plan](#)

4112.9

[Employee Notifications](#)

4112.9-E(1)

[Employee Notifications](#)

4119.43

[Universal Precautions](#)

4131

[Staff Development](#)



| <b>Description</b> |   |
|--------------------|---|
| 4212.9             | <a href="#"><u>Employee Notifications</u></a>                     |
| 4212.9-E(1)        | <a href="#"><u>Employee Notifications</u></a>                     |
| 4219.43            | <a href="#"><u>Universal Precautions</u></a>                      |
| 4231               | <a href="#"><u>Staff Development</u></a>                          |
| 4312.9             | <a href="#"><u>Employee Notifications</u></a>                     |
| 4312.9-E(1)        | <a href="#"><u>Employee Notifications</u></a>                     |
| 4319.43            | <a href="#"><u>Universal Precautions</u></a>                      |
| 5022               | <a href="#"><u>Student And Family Privacy Rights</u></a>          |
| 5022               | <a href="#"><u>Student And Family Privacy Rights</u></a>          |
| 5113               | <a href="#"><u>Absences And Excuses</u></a>                       |
| 5113               | <a href="#"><u>Absences And Excuses</u></a>                       |
| 5113.1             | <a href="#"><u>Chronic Absence And Truancy</u></a>                |
| 5113.1             | <a href="#"><u>Chronic Absence And Truancy</u></a>                |
| 5125               | <a href="#"><u>Student Records</u></a>                            |
| 5125               | <a href="#"><u>Student Records</u></a>                            |
| 5131.62            | <a href="#"><u>Tobacco</u></a>                                    |
| 5141               | <a href="#"><u>Health Care And Emergencies</u></a>                |
| 5141               | <a href="#"><u>Health Care And Emergencies</u></a>                |
| 5141.22            | <a href="#"><u>Infectious Diseases</u></a>                        |
| 5141.22            | <a href="#"><u>Infectious Diseases</u></a>                        |
| 5141.23            | <a href="#"><u>Asthma Management</u></a>                          |
| 5141.23            | <a href="#"><u>Asthma Management</u></a>                          |
| 5141.24            | <a href="#"><u>Specialized Health Care Services</u></a>           |
| 5141.24            | <a href="#"><u>Specialized Health Care Services</u></a>           |
| 5141.27            | <a href="#"><u>Food Allergies/Special Dietary Needs</u></a>       |
| 5141.27            | <a href="#"><u>Food Allergies/Special Dietary Needs</u></a>       |
| 5141.6             | <a href="#"><u>School Health Services</u></a>                     |
| 3513.4             | <a href="#"><u>Drug And Alcohol Free Schools</u></a>              |
| 3516               | <a href="#"><u>Emergencies And Disaster Preparedness Plan</u></a> |
| 3516               | <a href="#"><u>Emergencies And Disaster Preparedness Plan</u></a> |
| 4112.9             | <a href="#"><u>Employee Notifications</u></a>                     |
| 4112.9-E(1)        | <a href="#"><u>Employee Notifications</u></a>                     |
| 4119.43            | <a href="#"><u>Universal Precautions</u></a>                      |
| 4119.43            | <a href="#"><u>Universal Precautions</u></a>                      |
| 4131               | <a href="#"><u>Staff Development</u></a>                          |
| 4212.9             | <a href="#"><u>Employee Notifications</u></a>                     |
| 4212.9-E(1)        | <a href="#"><u>Employee Notifications</u></a>                     |
| 4219.43            | <a href="#"><u>Universal Precautions</u></a>                      |
| 4219.43            | <a href="#"><u>Universal Precautions</u></a>                      |
| 4231               | <a href="#"><u>Staff Development</u></a>                          |
| 4312.9             | <a href="#"><u>Employee Notifications</u></a>                     |
| 4312.9-E(1)        | <a href="#"><u>Employee Notifications</u></a>                     |

**Description**

4319.43 Universal Precautions

4319.43 Universal Precautions

5022 Student And Family Privacy Rights

**Cross References****Description**

5141.6 School Health Services

5145.6 Parent/Guardian Notifications

5145.6-E(1) Parent/Guardian Notifications

5148.2 Before/After School Programs

5148.2 Before/After School Programs

6142.8 Comprehensive Health Education

6145.2 Athletic Competition

6145.2 Athletic Competition

6163.2 Animals At School

6163.2 Animals At School

6164.6 Identification And Education Under Section 504

6164.6 Identification And Education Under Section 504 5022 Student And Family Privacy Rights

5113 Absences And Excuses

5113 Absences And Excuses

5113.1 Chronic Absence And Truancy

5113.1 Chronic Absence And Truancy

5125 Student Records

5125 Student Records

5131.62 Tobacco

5131.62 Tobacco

5141 Health Care And Emergencies

5141 Health Care And Emergencies

5141.22 Infectious Diseases

5141.22 Infectious Diseases

5141.23 Asthma Management

5141.23 Asthma Management

5141.24 Specialized Health Care Services

5141.27 Food Allergies/Special Dietary Needs

5141.27 Food Allergies/Special Dietary Needs

5141.6 School Health Services

5141.6 School Health Services

5145.6 Parent/Guardian Notifications

5145.6-E(1) Parent/Guardian Notifications

5148.2 Before/After School Programs

5148.2 Before/After School Programs

6142.8 Comprehensive Health Education

6142.8 Comprehensive Health Education

**Description**

|               |   |
|---------------|---|
| <u>6145.2</u> | <u>Athletic Competition</u>                           |
| <u>6145.2</u> | <u>Athletic Competition</u>                           |
| <u>6163.2</u> | <u>Animals At School</u>                              |
| <u>6163.2</u> | <u>Animals At School</u>                              |
| <u>6164.6</u> | <u>Identification And Education Under Section 504</u> |
| <u>6164.6</u> | <u>Identification And Education Under Section 504</u> |

HANFORD ELEMENTARY SCHOOL DISTRICT  
**Human Resources Department**  
**AGENDA REQUEST FORM**

**TO:** Joy C. Gabler

**FROM:** Jaime Martinez

**DATE:** June 17, 2024

**RE:** (X ) Board Meeting  
 ( ) Superintendent's Cabinet  
 ( ) Information  
 (X ) Action

DATE YOU WISH TO HAVE YOUR ITEM CONSIDERED: **June 26, 2024**

**ITEM:** Consider approval of personnel transactions and related matters.

**PURPOSE:**

**a. Employment**

Certificated, effective 8/8/24

- Kristopher Cariillo, PE Teacher, Probationary
- Metzli Curiel, Teacher, Probationary
- Megan Betancourt, Teacher, Probationary

Classified

- Strajee Brown-Burke, Special Education Aide – 5.0 hrs., Simas, effective 8/12/24
- Ashton Goldston, READY Program Tutor – 4.5 hrs., Monroe, effective 8/7/24
- Kamila Naranjo, READY Program Tutor – 4.5 hrs., Roosevelt, effective 6/6/24

Classified Temps/Subs

- Yasmin, Rizo, Substitute Yard Supervisor, effective 6/6/24

Voluntary Transfer

- Maria Villa Fernandez, from Custodian II – 8.0 hrs., Kennedy, to Custodian II – 8.0 hrs., District Office, effective 6/10/24

Admin Transfer

- Graciela Alvarez, from Licensed Vocational Nurse (Bilingual) – 6.0 hrs., King, to Licensed Vocational Nurse (Bilingual) – 6.0 hrs., Lincoln, effective 08/06/24

- Ariana Antonio, from Educational Tutor, K-8 – 4.5 hrs., Roosevelt, to Educational Tutor, K-8 – 4.5 hrs., King, effective 08/12/24
- Cassandra Arceo, from Licensed Vocational Nurse (Bilingual) – 8.0 hrs., Lincoln, to Licensed Vocational Nurse (Bilingual) – 8.0 hrs., King, effective 08/06/24
- Marissa Gonzales, from Educational Tutor, K-8 – 4.5 hrs., Jefferson, to Educational Tutor, K-8 – 4.5 hrs., Simas, effective 08/12/24
- Alyssa Medina, from READY Program Tutor – 4.5 hrs., Jefferson, to READY Program Tutor – 4.5 hrs., Lincoln, effective 08/07/24
- Jessieca Vallin, from Special Circumstance Aide – 5.75 hrs., Simas, to Special Circumstance Aide – 5.75 hrs., Wilson, effective 08/12/24

#### Lateral Change

- April Allen, from Educational Tutor, K-8 – 4.5 hrs., Hamilton, to Special Education Aide – 5.0 hrs., Hamilton, effective 8/12/24

#### Temporary out of class Assignment

- Audra Jaurigui, from Food Service Utility Worker – 3.5 hrs., Food Services, to Lead Food Service Worker – 8.0 hrs., Wilson, effective 5/3/24-6/7/24

### **b. Promotions**

#### Classified Management

- Cassandra Bustamante, from Work Control Technician – 8.0 hrs., DSF, to Supervisor: Transportation Services – 8.0 hrs., DSF, effective 7/1/24

#### Classified

- Sherman Royal, from Custodian II – 8.0 hrs., District Office, to Lead Custodian – 8.0 hrs., Hamilton, effective 6/10/24
- Alison Vidal, from Special Education Aide – 5.0 hrs., Monroe, to Library/Media Technician – 8.0 hrs., Lincoln, effective 7/30/24

### **c. Resignations**

#### Certificated

- Kristine Gonzales, Teacher, Lincoln, effective 6/7/24

#### Classified

- Meztli Curiel, Bilingual Clerk Typist II 0 5.0 hrs., Monroe, effective 6/14/24

### **d. Consider approval of a Paid Internship Credential Program Agreement with National University**

Authorize agreement to enter into a Paid Internship Practicum Agreement between Hanford Elementary School District and National University to be effective on 6/26/24 through 6/26/2027 (3-year maximum).

**RECOMMENDATION:** Approve.



## PAID INTERNSHIP CREDENTIAL PROGRAM AGREEMENT

This Agreement, effective as of the date of last signature, made by and between National University, a California non-profit public benefit corporation (the "University") and Hanford Elementary School District, which is located at 714 N. White St., Hanford, CA 559.583.3603, USA, who have partnered for the purpose of providing contractual services for students, or state-supported TK-12 educational service unit, ("Institution"), with reference to the following facts:

### RECITALS

- A. University is accredited by WASC Senior College and University Commission (WSCUC). University has met all of the preconditions prescribed by the California Commission on Teacher Credentialing (the "CTC") to offer the following internship credential programs (each, a "Program"): Inspired Teaching and Learning, Teacher Education Internship Credential, Special Education Internship Credential, Preliminary Administrative Services Internship Credential, and Pupil Personnel Services Internship Credential – School Counseling, Pupil Personnel Services Internship Credential – School Psychology;
- B. California Education Code Sections 44452 and 44321 authorize a public school institution, charter school or county office of education in cooperation with an approved college or University to establish an internship program meeting the provisions of applicable California statutes and CTC regulations. Institution is either a public school institution (or state-supported TK-12 educational service unit), charter school, or county office of education and University is an approved University within the meaning of Ed Code Section 44452; and
- C. Institution and University wish to partner to deliver services in support of the Programs that meet the regulations and standards of CTC. Attached as "Exhibit A" to this Agreement and incorporated herein by this reference is a list of the Programs that Institution and University will be supporting through this partnership.

### TERMS AND CONDITIONS

1. Term. The term of this Agreement shall commence as of the Effective Date above and shall continue until terminated in accordance with the terms and conditions in this Agreement. Either party may terminate this Agreement for any reason or no reason at all upon thirty (30) days written notice. All Interns placed with Institution and who are in good standing with Institution and University as of the date of termination of this Agreement shall be permitted to complete their internship experience with Institution.
2. Interns and Placement. University interns are students that are certified as qualified and competent by University to provide intern services to Institution and may, at Institution's discretion, be accepted and assigned to Institution's schools to provide services as interns (each, an "Intern"). University and Institution shall coordinate the process of selection and placement of Interns. University reserves the right to make the final determination on any Intern's acceptance into the Program, while Institution reserves the right to make the final determination on any Intern's employment. Neither University nor Institution shall discriminate in the selection or acceptance of, or participation by, any Intern pursuant to this Agreement because of race, color, national origin, religion, sex, sexual orientation, handicap, age, veteran's status, medical condition, marital status, or citizenship, within the limits imposed by law. Intern(s) must remain at the Institution addressed herein for the duration of their Program.
3. Program Requirements. Each Intern accepted into the Program must have met all of the following qualifying minimum criteria:
  - a. Recommendation to a Program by an Institution designee.
  - b. Interview and screening by Institution staff, including a background check, Institution administrator interview and paper screening, Department of Justice/FBI fingerprint clearance, and a baccalaureate degree from an accredited Institution.
  - c. Interview and screening by University staff, and verification of coursework and prior experience with TK-12 students in a multicultural, multilingual setting.
  - d. Orientation meeting with a Credential Program Specialist, the University Support Provider/Supervisor faculty member for the Program.
  - e. Passage of the CBEST exam or proof of basic skills assessment and verification of subject matter competence by completion of an approved program or passage of the CSET.



- f. All service preconditions required by the CTC shall have been met.
4. Institution Reimbursement. University shall reimburse the Institution for supervision of an eligible Program at the completion of each semester or quarter. Institution shall submit an invoice based on generated report received from the University Honarium Specialist. Honarium eligibility and the honarium amounts provided for supervision of University Intern(s) in an eligible Program are as set forth in “Exhibit A” attached hereto and incorporated herein by this reference. Notwithstanding, in no event shall the total honarium amount for supervision per Intern exceed six hundred (\$600.00). Upon receipt of invoice correlating to the University’s Honarium Specialist report, University shall pay the Institution within thirty (30) days following the date the Institution’s invoice is received.
  5. Insurance. The Institution and the University will obtain and maintain a broad form commercial general liability insurance policy with coverage of at least \$1,000,000 (one million dollars) for each occurrence and \$2,000,000 (two million dollars) in the aggregate, with no exclusion for molestation or abuse. The Parties will provide proof of such insurance upon execution of this Agreement to each other. For purposes of this Agreement, each of the Parties will provide workers’ compensation insurance coverage for their own employees.
  6. Intern Employment Status. Interns shall be Institution employees for all purposes, including for the payment of any federal, state, or local income or occupational taxes, FICA taxes, unemployment compensation or workers’ compensation contributions, vacation pay, sick leave, retirement benefits or any other payments or benefits for or on behalf of Interns.
  7. Reservation of Right to Payment. Pursuant to Education Code Section 44462, Institution reserves the right to request an adjustment of any Intern’s salary to cover supervision services pursuant to this Agreement.
  8. Non-Displacement of Certificated Employees. Pursuant to CTC requirements, upon request Institution shall provide written certification to University that each Intern placed with Institution has not displaced a certificated Institution employee, which shall enable University to verify to CTC that all statutory and CTC requirements have been met.
  9. Teacher and Special Education Intern Support.
    - a. To support Education Credential Interns, Institution and University will each provide a qualified supervisor to assist each Intern in a Program. Institution supervisors are called Site Support Providers (“SSP”). University supervisors are called University Support Providers (“USP”). Institution SSP will mentor, coach and consult with interns on all areas of responsibility as a teacher of record by observing lessons with pre- and post-debriefing protocols to provide weekly course planning, modeling and coaching with attention to differentiated instruction for English Learners; assessment of language needs and progress; and support for language accessible instruction. A minimum of two hours of support / mentoring and supervision must be provided to an intern every five instructional days.
    - b. SSP shall hold a valid Clear or Life Credential in the content area for which they are providing supervision, three years of successful teaching experience, hold a valid English Learner Authorization or CLAD Certificate issued pursuant to section 80015 or valid bilingual authorization issued pursuant to section 80015.1, and must have demonstrated exemplary teaching practices.
    - c. SSP must complete an orientation to the program’s expectations to be knowledgeable regarding program curriculum and assessments. For Teacher Education and Special Education support, SSP orientation includes a minimum of 10 hours of initial orientation provided through the University. The program curriculum provides effective supervision approaches such as cognitive coaching, adult learning theory, and current content-specific pedagogy and instructional practices, program curriculum and assessments, including the Teaching Performance Expectations (TPEs) and the California Teaching Performance Assessment (Cal TPA) or Educational Specialist California Teaching Performance Assessment (EdSp CalTPA).
    - d. SSP and USP will together meet periodically with Interns to ensure Interns are following the California standards for the specific credential each Intern is seeking to obtain.
    - e. SSP and USP will meet without the Intern to discuss the Intern’s progress, as needed.
    - f. Concurrent with an Intern’s experience at Institution, University will hold program orientation seminars for Interns and stated-approved training seminars for SSP. University representatives will review supervising techniques, establish procedures for conducting observations and provide assistance, introduce forms used in the Program, communicate seminar schedules, and offer further training and materials to SSP.
    - g. Institution will include Interns in appropriate Institution support programs and regularly scheduled staff development activities.



- h. Institution will designate a liaison, to ensure supervision and support assistance is provided to Interns at a minimum of 2 hours a week while employed as the teacher of record.
  - i. Institution and University will share supervision and ongoing support requirements totaling a minimum of 144 hours per school year. Interns without English Language Authorization must receive 45 hours of focused English Language instruction support per school year; (b)(5)(B) requires the employer to identify an individual with EL authorization who will be immediately available to assist an intern teacher who does not yet hold EL authorization. USP will monitor the completion of employer-provided support via an Intern Support Verification Form to verify the clockwork hours provided by SSP and/or employer support personnel. Forms must be submitted as part of the intern's clinical practice course assignments. Program faculty, program supervisors, and Institution-employed supervisors monitor and support Interns during their progress towards mastering the TPEs.
  - j. Employers who hire/place or wish to backdate interns outside National University clinical practice state offerings are required to provide 100% of the state mandated support (4 hours per week of general support, and 1.25 hours of EL specific support if the intern does not hold EL authorization) until the next available start date at which point the USP will provide University support services as noted in article (8.h.).
  - k. National University provides Institution-employed supervisors with a minimum of 10 hours of initial orientation to the program curriculum, about effective supervision approaches such as cognitive coaching, adult learning theory, and current content-specific pedagogy and instructional practices. The program ensures that Institution employed supervisors remain current in the knowledge and skills for Intern supervision and program expectations.
  - l. Institution with interns must have a fully qualified Credentialed administrator.
  - m. University may request use of video capture for Intern reflection and CalTPA, EdSp CalTP, or CalAPA (California Administrator Performance Assessment) completion to reflect to the extent possible Intern's knowledge, skills, and abilities to instruct TK-12 students while meeting state-adopted academic standards. Institution shall inform Special Education Credential Interns of video recording policies in place for the CalTPA, EdSp CalTPA, or CalAPA task video capture requirement.
10. School Counseling Intern Support
- a. To support Services Credential Interns, Institution and University will each provide a qualified supervisor to assist each Intern in a Pupil Personnel Services Credential: School of Counseling.
  - b. SSP shall refer to an employee of the Institution holding a valid Pupil Personnel Services or other credential issued by the CTC or equivalent certification recognized by the Institution typically with two (2) or more years' experience as a school counselor.
  - c. Clinical practice shall refer to the participation by an Intern in the duties and functions of a school counselor and may include school attendance worker under the direct supervision and instruction of one (1) or more Clinical Practice Supervisors holding a PPS School Counseling Credential.
  - d. As required by the CTC, the School Counseling Paid Internship requires a minimum of 800 clock hours field experience. Interns must obtain hours in two (2) out of the three (3) levels (e.g., elementary, middle, and high school) over the 800 clock hours. Interns must have opportunity to gain supervised experience in comprehensive student support systems that provides prevention and intervention services on behalf of students around crisis and trauma, including but not limited to: suicide and homicide risk and assessment and school shootings. Interns must have the opportunity to work with students of diverse backgrounds (150 hours) as part of the 800 clock hours, including socioeconomic disadvantages, English learners, homeless youth, foster youth; students with disabilities (including Section 504 plans), students experiencing suspension and expulsion from school, sexual minority youth (LGBTQ+), racial and ethnic minorities. See CTC (May 2020) Pupil Personnel Services: School Counseling Preconditions, Program Standards, and Performance Expectations, Page 6 – Fieldwork at [https://www.ctc.ca.gov/docs/default-source/educator-prep/standards/pps-school-counseling-pdf?sfvrsn=28e552b1\\_4](https://www.ctc.ca.gov/docs/default-source/educator-prep/standards/pps-school-counseling-pdf?sfvrsn=28e552b1_4).
  - e. Institution and University shall independently determine the qualifications of their respective supervisors. Interns must meet with their SSP for one (1) hour of individual or one-and-one half (1.5) hours of small group SSP supervision per week. Small groups shall not exceed eight (8) Interns per group.
  - f. SSP and USP will together meet periodically with Interns to ensure Interns are following the California standards for the services credential each intern is seeking to obtain.
  - g. SSP and USP will meet without the Intern to discuss the Intern's progress, as needed.
  - h. Concurrent with an Intern's experience at Institution, Institution may hold Program orientation seminars for Interns. An initial meeting is held with the SSP' training, University representatives to review supervising techniques, establish procedures for conducting observations and providing assistance, introduce forms used in the Program, and communicate intern schedules.





- i. Institution will include Interns in appropriate Institution support programs and regularly scheduled staff development activities.
  - j. Institution will designate a liaison to ensure supervisory and support assistance to Interns at Institution.
  - k. USP will maintain contact with Interns remotely on a regularly scheduled basis to monitor each Intern's progress.
  - l. School Counseling Fieldwork Intern Duties (may include, but are not limited to):
    - i. Attend regular supervision sessions with PPS credentialed site supervisor.
    - ii. In collaboration with site supervisor, provide individual counseling to students with social, emotional, and behavioral issues.
    - iii. Be an advocate to all students.
    - iv. Assist with Special Education consultation.
    - v. Collaborate and consult with parents and teachers to provide appropriate referrals.
    - vi. Collaboration with special education teachers and general education teachers in implementing RTI.
    - vii. Review of Special Education/Cumulative Records.
    - viii. Conduct classroom observations in General Ed./Special Ed. classrooms.
    - ix. Attend Individual Educational Plan (IEP) meetings.
    - x. Facilitate Group Counseling sessions.
    - xi. Provide teacher/parent consultation.
    - xii. Design and implement behavioral Interventions.
    - xiii. Participate in Student Study Teams (SST's).
    - xiv. Help provide school-wide positive behavioral intervention support.
    - xv. Provide intervention and consultation activities with students and families from culturally and linguistically diverse backgrounds.
    - xvi. Provide comprehensive school counseling services as required by the American School counseling Association's (ASCA) National Model.
11. School Psychology Intern Support
- a. To support Services Credential Interns, Institution and University will each provide a qualified supervisor to assist each Intern in a Pupil Personnel Services School Counseling, Pupil Personnel Services School Psychology, and Administrative Services Programs.
  - b. SSP shall refer to an employee of the Institution holding a valid Pupil Personnel Services or other credential issued by the CTC or equivalent certification recognized by the Institution typically with two (2) or more years' experience as a psychologist.
  - c. USP shall refer to an employee of the University holding a valid Pupil Personnel Services or other credential issued by the CTC or equivalent certification recognized by the Institution typically with two (2) or more years' experience as a psychologist.
  - d. Clinical Practice Assignment shall typically refer to a full day of Clinical Practice consisting of five (5) days a week for twelve (12) to eighteen (18) weeks, dependent upon the program. Clinical Practice Assignment shall satisfy all requirements set by the commission.
  - e. The School Psychology Internship totals a minimum of 1,200 clock hours field experience. Interns must obtain hours in two (2) out of the three (3) levels (e.g., elementary, middle, and high school) over the 1,200 clock hours.
  - f. Clinical practice shall refer to the participation by an Intern in the duties and functions of a psychologist or school attendance worker under the direct supervision and instruction of one or more Commission qualified Clinical Practice Supervisors.
  - g. Institution and University shall independently determine the qualifications of their respective supervisors.
  - h. SSP and USP will together meet periodically with Interns to ensure Interns are following the California standards for the services credential each intern is seeking to obtain.
  - i. SSP and USP will meet without the Intern to discuss the Intern's progress, as needed.
  - j. Concurrent with an Intern's experience at Institution, Institution may hold Program orientation seminars for Interns and training seminars for SSP. Institution representatives will review supervising techniques, established procedures for conducting observations and providing assistance, introduce forms used within the Institution, communicate needs, and/or offer further training and materials to support Interns and Institution needs.
  - k. Institution will include Interns in appropriate Institution support programs and regularly scheduled staff development activities.
  - l. Institution will designate a liaison to ensure supervisory and support assistance to Interns at Institution.
  - m. USP will visit Interns at their sites on a regularly scheduled basis to monitor each Intern's progress.
  - n. School Psychology Internship Intern Duties (may include, but are not limited to):



- i. Special Education IEP Consultation & Presentation of Psycho-Educational Assessment Results.
- ii. Writing Psycho-Educational Reports which shall be reviewed by the Institution Supervisor.
- iii. Collaborate and consult with parents and teachers to provide Referrals to Parents/Teachers.
- iv. Design and Implement RtI/MTSS Interventions – both academic and behavioral/mental health.
- v. Review of Special Education/Cumulative Records.
- vi. Conduct Classroom Observations in General Ed./Special Ed. Classrooms.
- vii. Conduct Psycho-Educational Assessments-Full.
- viii. Facilitate Group/Individual Counseling.
- ix. Teacher/Parent Consultation.
- x. Design and Implement Behavioral Interventions.
- xi. Participate in Study Team Consultation.
- xii. Participate in Mandatory On-going weekly Supervision with Credentialed School Psychologist for a minimum of two hours a week.
- xiii. Documentation of services (e.g., assessment logs, evaluations) required by Institution and verified by the supervising school psychologist.
- xiv. School-wide positive behavioral intervention support.
- xv. Assessment, intervention and consultation activities with students and families from culturally and linguistically diverse backgrounds.
- xvi. Comprehensive and balanced school psychological services as required by the National Association of school Psychologists (NASP) Domains of Practice and Internship experience.

## 12. Preliminary Administrative Services Intern Support

Preliminary Administrative Services Interns must complete a range of activities in educational settings. Settings must:

- a. Support the Intern's ability to complete the CalAPA.
- b. Demonstrate commitment to collaborative student-centered practices and continuous program improvement.
- c. Support partnerships with education, social, and community entities that support teaching and learning for all students.
- d. Create a learning culture to support all students.
- e. Understand and reflect socioeconomic and cultural diversity.
- f. Support the Interns to access data, work with other educators, and observe teaching practice.
- g. Permit video capture for Intern reflection and CalAPA completion to reflect to the extent possible Intern's knowledge skills, and abilities to instruct TK-12 students while meeting state-adopted academic standards. Institution shall inform Credential Intern of video recording policies in place for the CalAPA task video capture requirement.
- h. SSP and USP will meet periodically with Interns to ensure Interns are following the California standards for the specific credential each Intern is seeking to obtain.

13. Academic Responsibility. University shall have exclusive control over all academic issues involving the Programs, which shall include, without limitation: selection of course content and required textbooks; delivery of instructional programs; selection and approval of faculty; admission, registration, and retention of Interns; evaluation of Interns' prior experience and education; evaluation of Interns' academic progress; scheduling courses; awarding academic credit; and conferring degrees.

14. Duration of Internship. Once an Intern has been accepted as an intern by Institution, and if the Intern remains in good standing in the Program at University and within the Institution's policies and performance standards, the Intern will be permitted to finish their internship at Institution. However, an Intern who performs below acceptable Institution or University standards, after appropriate support and advice efforts have been exhausted, may be removed from the paid internship position by the Institution and/or removed from their Program by the University. All services provided by University and Institution pursuant to this Agreement shall terminate upon an Intern's removal from the Institution or termination of participation in a Program.

15. Assessment. Assessment is a function of Clinical Practice in the Teacher Education Internship program (for the Teacher Education Internship Credential), and the Specialist Education Internship (for the Special Education Internship Credential), Intern Field Experience course (for the Preliminary Administrative Services Internship Credential) the School Counseling and School Psychology (for the Pupil Personnel Services Internship Credential) programs. Interns in those classes will pre-assess their teaching or administrative skills, develop a plan for growth, and assess their growth at the close of the course(s). This pre-assessment, development and post-assessment will occur in collaboration with the SSP and the USP.



16. Video Assessment. Institution and University agree the use of video recording equipment on any Institution property, including but not limited to, Institution classrooms, is solely for the purpose of assessing Interns as part of the credentialing process. The Institution shall provide University Site Support Providers and Interns with any or all applicable rules, regulations, and instructions relating to the assessment. The University and Institution agree no video recording of any Intern will occur without prior written notification of the name of the Intern as well as date, time, and location of the video recording to the principal of the school where the video recording is to take place. Principal of the Institution shall provide written approval of said recording; subject to the parent/guardian authorizations set forth in this section. The University and Institution agree no video recording of any Institution student shall be permitted to occur without the express written approval and authorization from the students' parent/guardian.
17. Control, Supervision, Evaluation of Video Recording. The control, supervision, evaluation, and/or direction of all Interns and any other University personnel in connection with the assessment of the Interns, including, but not limited to, all classroom video recording of the Interns, shall be at the University's sole discretion.
18. Indemnity. The Institution shall defend, indemnify and hold the University, its officers, employees, and agents, harmless from and against any and all liability, loss, expense (including reasonable attorney's fees), or claims for injury or damages arising out of the performance of this Agreement but only in proportion to and to the extent such liability, loss, expense, attorneys fees or claims for injury or damages are caused by or result from the negligent or intentional acts or omissions of the Institution, its officers, employees, or agents.  
  
The University shall defend, indemnify and hold the Institution, its officers, employees, and agents, harmless from and against any and all liability, loss, expense (including reasonable attorney's fees), or claims for injury or damages arising out of the performance of this Agreement but only in proportion to and to the extent such liability, loss, expense, attorneys fees, or claims for injury or damages are caused by or result from the negligent or intentional acts or omissions of the University, its officers, employees, or agents.
19. Relationship of Parties. Nothing in this Agreement is intended nor shall be construed to create an employer/employee relationship, or a joint venture, partnership, or agency relationship between the parties.
20. Publicity. Neither University nor Institution shall cause to be published or disseminated any advertising materials, either printed or electronically transmitted, which identifies the other party or its facilities with respect to this Agreement, without the prior written consent of the other party. In addition, neither party may use the names, logos, or trademarks of the other party without its prior written consent.
21. Records. It is understood and agreed that all employment records shall remain the property of Institution, and all student records, including Intern assessments, will remain the property of University.
22. Confidentiality of Student Intern Records. For purposes of this Agreement and pursuant to the Family Educational Rights and Privacy Act of 1974 (FERPA), University designates Institution and its facilities/educational sites as having a legitimate educational interest in the educational records of any student who participates in the Internship Credential Program to the extent that access to the records is required by Institution programs or facilities to which the Intern is assigned to carry out the relevant educational experience. Institution and its organizational components (i.e., programs) agree to maintain the confidentiality of each Intern's educational record in accordance with the provisions of FERPA.
23. Confidentiality of Institution Pupil Records. No Intern will have access to or have the right to receive any Institution pupil records, except to the extent necessary in the regular course of assisting in providing services to pupils as part of the Internship program. The discussion, transmission, or narration in any form by Interns of any individually identifiable pupil information, educational, medical, or otherwise, which is obtained in the course of the Internship program, is forbidden except as a necessary part of the practical Internship experience. To the extent an Intern is given access, they are subject to the privacy regulations outlined in the Family Educational Rights and Privacy Act, 20 U.S.C. § 1232g; 34 C.F.R. Part 99, as amended ("FERPA"). Otherwise, Interns shall use de-identified information only (and not personally identifiable pupil information) in any discussions about the internship experience with University, its employees, agents or others.
24. Limitation of Liability. Except for obligations to make payment under this Agreement, liability for indemnification, liability for breach of confidentiality, or liability for infringement or misappropriation of intellectual property rights, in no event shall either Party or any of its representatives be liable under this Agreement to the other Party or any third party for consequential,



indirect, incidental, special, exemplary, punitive, or enhanced damages, lost profits or revenues or diminution in value arising out of, or relating to, and/or in connection with any breach of this Agreement, regardless of whether such damages were foreseeable, whether or not it was advised of the possibility of such damages and the legal or equitable theory (contract, tort, or otherwise) upon which the claim is based.

25. Certificate of Clearance. In accordance with California Education Code Section 44320, each credential Intern prior to assignment to Institution must obtain at their sole expense a "Certificate of Clearance," which includes a complete Live Scan Service. The University will ensure that Interns receive a Certificate prior to beginning their assignment in the Institution or hold a valid document issued by the CTC accounting for fingerprint clearance.
26. Tuberculosis Clearance. In accordance with the California Education Code Section 49406, each Intern must obtain, at the Intern's sole expense, an examination by a licensed physician or surgeon within the past sixty (60) days to determine that they are free of active tuberculosis, prior to beginning the Intern's assignment in the Institution.
27. Infectious Diseases. Institution shall inform and advise Interns and any USP regarding the current status of infectious diseases at Institution prior to arriving on site as well as provide appropriate PPE.
28. Non-Discrimination and Commitment to Equity, Diversity, and Inclusion. University and Institution agree not to discriminate against any individual under this Agreement because of race, color, religion, sex, gender, ancestry, age, national origin or disability (as defined in The Americans with Disabilities Act of 1990, 42 USC 12101, et seq. and any regulation promulgated thereunder) or any other unlawful basis. Institution agrees to recognize and support the University's commitment to diversity, equity, and inclusion.
29. Title IX. University strictly adheres to Title IX of the Education Amendments of 1972, the federal Campus Sexual Violence Elimination Act; United States Department of Education regulations and directives; and the University's sexual harassment policy and procedures (collectively, "Regulations"). Specifically, the Regulations apply to all students, employees, visitors, and other third parties on University-controlled or affiliated property, including institutions and entities with whom University places its employees or students. Further, such Regulations prohibit unequal treatment on the basis of sex/gender as well as sexual harassment, misconduct and violence. As a condition of employment, enrollment, doing business, or being permitted on University-controlled or affiliated property, the above-mentioned individuals, organizations, and entities must agree to: (1) Report any and all allegations of discrimination, harassment, (including sexual harassment, or violence) promptly to the Title IX Coordinator via the reporting form at the following link: <https://www.nu.edu/reportit/>, or by using one of the other methods of communication with the Title IX Coordinator found at the following link: <https://www.nu.edu/title-ix/erp/>; (2) Cooperate with University's investigation; and (3) Cooperate fully with all sanctions that University may impose against those who are found to have violated the Regulations. If the individual, organization, or entity fails to adhere to any of the aforementioned requirements, University reserves the right to take appropriate action, including but not limited to: immediate removal from University-controlled or affiliated property, discipline of employees and students (including termination of employment and/or enrollment); and/or termination of business or contractual relationships.
30. Arbitration. In the event of any dispute, claim, question, or disagreement arising from or relating to this agreement or the breach thereof, the parties hereto shall use their best efforts to settle the dispute, claim, question, or disagreement. To this effect, they shall consult and negotiate with each other in good faith and, recognizing their mutual interests, attempt to reach a just and equitable solution satisfactory to both parties. If they do not reach such solution within a period of 60 days, then, upon notice by either party to the other, all disputes, claims, questions, or differences shall be finally settled by arbitration administered by the American Arbitration Association in accordance with the provisions of its Commercial Arbitration Rules.
31. Entire Agreement and Severability. If a court or arbitrator holds any provision of this Agreement to be illegal, unenforceable, or invalid, the remaining provisions will not be affected. This Agreement contains the entire agreement between the parties pertaining to the transaction and may not be amended unless in writing, signed by both parties.
32. Assignment. Neither party shall assign its rights or delegate its duties under this Agreement without the prior written consent of the other party.
33. Notices. All notices or other communications given under this Agreement will be in writing and sent to the addressee listed below (unless a party has changed its address by giving notice), and will be effective upon receipt if delivered personally or by overnight mail, or effective three days after mailing if by certified mail, return receipt requested.



34. Supersedes Prior Agreements. This Agreement supersedes any prior agreements between the parties with respect to the subject matter hereof, whether written or oral, and any such prior agreements are cancelled as at the date of this Agreement but without prejudice to any rights which have already accrued to either of the parties.
35. Representations. Each party represents that: (a) it will abide by all applicable federal, state, or local statutes or regulations; (b) the individual signing this Agreement has the authority to do so; and (c) it has the ability and authority to perform each of its obligations under this Agreement. These representations will continue after the Agreement terminates.
36. General Provisions. The Agreement: (a) will be binding and enforceable by the parties and their respective successors or assigns, but not by any individual or organization not a party to this Agreement; (b) may be executed in counterparts and effective with original or facsimile signatures; and (c) will be governed by California law.

IN WITNESS WHEREOF, the Parties have executed this Agreement effective the date first written above.

University: National University

Institution: Hanford Elementary School District

By: \_\_\_\_\_  
Karen Whitney  
EVP, Student Success Services; CFO

By: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Dated: \_\_\_\_\_

Dated: \_\_\_\_\_

University Contact Information:

Contract Coordinator  
National University  
9388 Lightwave Ave.,  
San Diego, CA 92131  
Telephone (858) 642-8417  
credcontracts@nu.edu

Telephone: \_\_\_\_\_

Address: 714 N. White St., Hanford, CA 559.583.3603, USA

\_\_\_\_\_

**EXHIBIT A****Internship Programs**

Institution and University wish to partner to support the following Programs:

Inspired Teaching and Learning Teacher Education Internship Credential  
Special Education Internship Credential  
Preliminary Administrative Services Internship Credential  
Pupil Personnel Services Internship Credential: School of Counseling  
Pupil Personnel Services Internship Credential: School of Psychology

**Honorariums:**

Honorarium amount of \$300.00 per course is paid to the following programs:

Inspired Teaching and Learning Teacher Education Internship Credential  
Special Education Internship Credential

Honorarium amount of \$150.00 per course is paid to the following programs:

Pupil Personnel Services Internship Credential: School of Counseling  
Pupil Personnel Services Internship Credential: School of Psychology

There is no honorarium provided for the following program:

Preliminary Administrative Services Internship Credential

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Joy C. Gabler

FROM: David Endo

DATE: 06/17/2024

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/2024

**ITEM:**

Consider adoption of the 2024-2025 Hanford Elementary School District Budget.

**PURPOSE:**

The proposed 2024-2025 Hanford Elementary School District Budget is available for review at:  
<https://resources.finalseite.net/images/v1717004735/hesdk12caus/i9f9vb8pd0pljizjh4ua/2024-25HanfordESDBudget.pdf>

and was reviewed at the public hearing on June 12, 2024. An additional copy of the budget is available at the District Office for public review.

**FISCAL IMPACT:**

The fiscal impact of the budget is detailed in the attachment on the Hanford Elementary School District website located at:

**RECOMMENDATIONS:**

Adopt the 2024-2025 Hanford Elementary School District Budget.





**Hanford Elementary School District  
2024-2025 Budget**

**Public Hearing  
June 12, 2024**

**Adoption  
June 26, 2024**





Hanford Elementary School District  
 714 N White Street Hanford, CA 93230  
[www.hanfordesd.org](http://www.hanfordesd.org)  
**(559) 585-3600 Fax: (559) 584-7833**

#### Board of Trustees

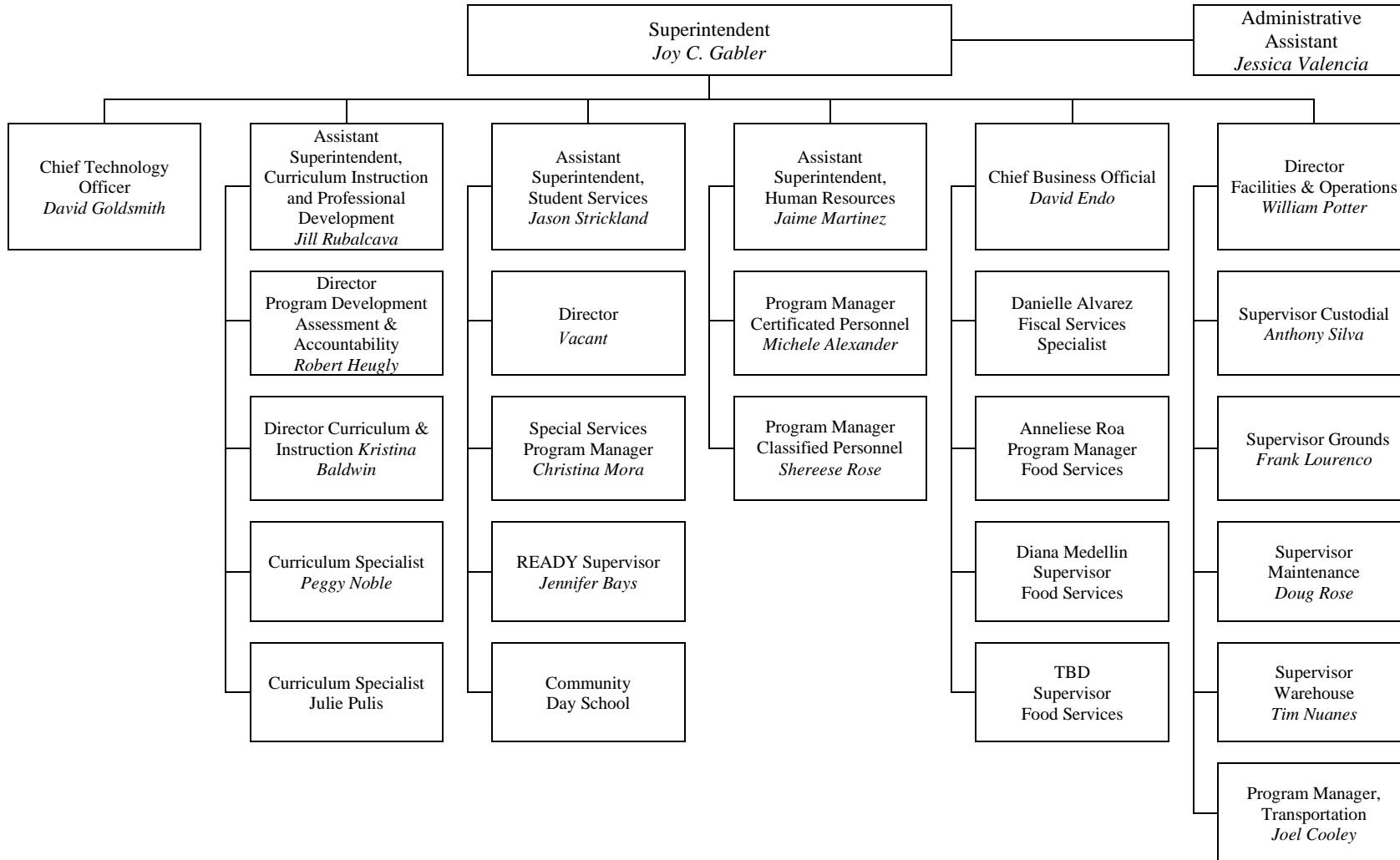
Greg Strickland, President  
 Robert "Bobby" Garcia, Vice President  
 Lupe Hernandez, Clerk  
 Tim Revious  
 Jeff Garner

The Board of Trustees meets the 2<sup>nd</sup> and 4<sup>th</sup> Wednesday of every month in the District board room.

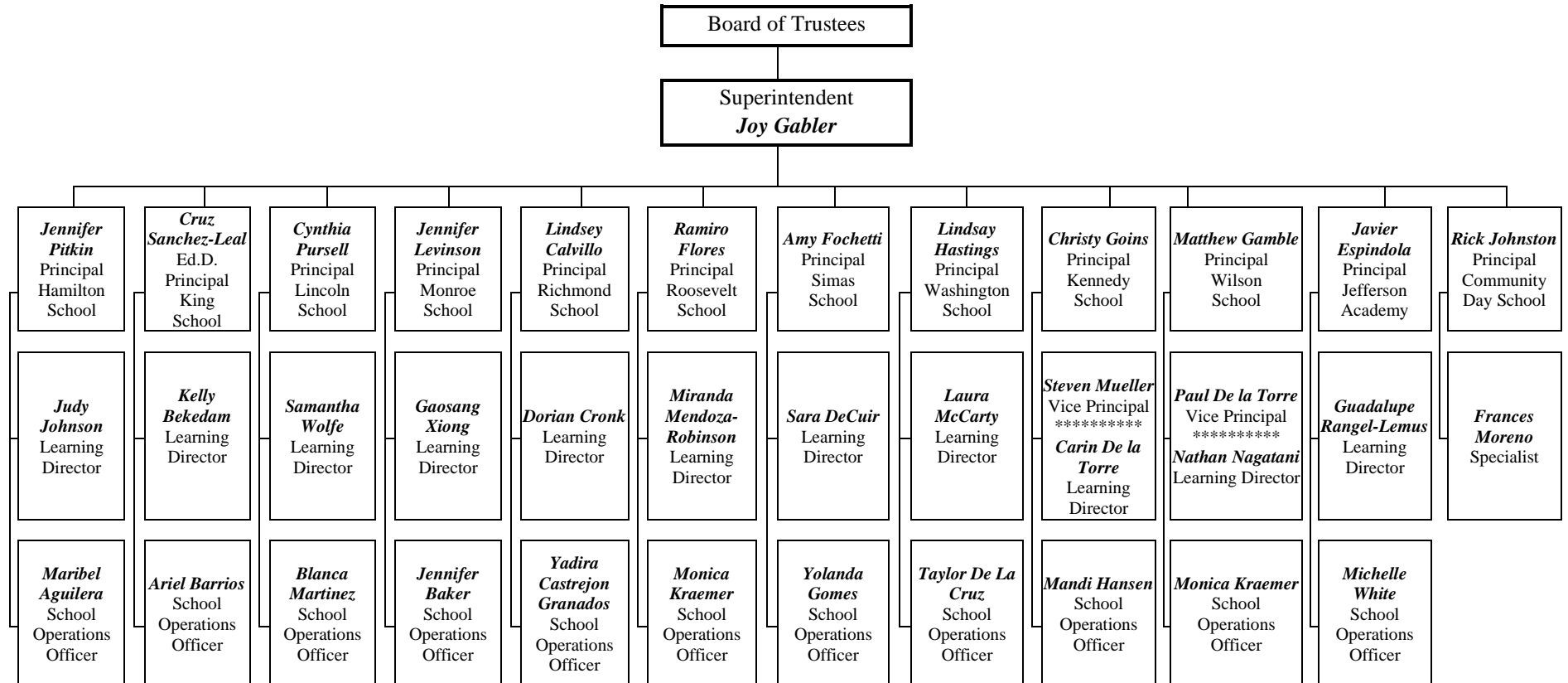
### District Administration

Joy Gabler, Superintendent  
 David Endo, Chief Business Official  
 Jill Rubalcava, Assistant Superintendent of Curriculum  
 Jason Strickland, Assistant Superintendent of Student Services  
 Jaime Martinez, Assistant Superintendent of Human Resources  
 William Potter, Director of Facilities and Operations  
 David Goldsmith, Chief Technology Officer

## Hanford Elementary School District Organizational Chart 2024-2025



# Hanford Elementary School Administration Organizational Chart 2024-2025





## BOARD GOALS

*“Promoting Excellence”*

Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.

All students will make progress toward proficiency on the state adopted standards, and that progress will be measured and shared with students, parents, teachers, and administrators.

The District will hire, support, and retain qualified teachers, support staff, and administrators.

Students will attend a safe, well maintained school and will have access to standards aligned materials.

Communication between schools and home will be regular and meaningful.



## BUDGET BASICS

The Hanford Elementary School District Budget is the financial expression of all the educational programs. The budget is an estimate of proposed revenues and expenditures for a stated period of time and for specified purposes.

The development of this budget involves input from the Board and the staff through a variety of meetings and communications.

The 2024-2025 District Budget consists of eleven different funds.

### **District Funds**

General Fund

Student Activity Special Reserve Fund\*

Charter Schools Fund\*

Cafeteria Fund

Deferred Maintenance\*

Pupil Transportation Equipment Fund\*

Special Reserve Fund for Other Post-Employment Benefits\*

Capital Facilities Fund\*

School Facility Fund\*

Special Reserve Capital Outlay Fund\*

Self-Insurance Fund\*

\*See page 31 for details



## BUDGET DEVELOPMENT

The budget is developed utilizing the best and most current information available from state, county, and local sources. It is a working document and is used to monitor budgets for accountability. The approved budget adopted by the Board reflects the proposed spending plan based on current information and assumptions as shown below. As these conditions change, budget revisions will be presented to the Board for action at minimum after the 1<sup>st</sup> and 2<sup>nd</sup> Interim Reports.

Assumptions for the 2024-2025 General Fund Budget

| Description  | Total        |
|--|--------------|
| Estimated Funded Average Daily Attendance (includes resident KCOE ADA) | 5,349.86     |
| Base Grant Amount (TK-3 and includes COLA Adjustment)                  | \$10,025     |
| Base Grant Amount (4-6 and includes COLA Adjustment)                   | \$10,177     |
| Base Grant Amount (7-8 and includes COLA Adjustment)                   | \$10,478     |
| Deficit  | 0.00%        |
| COLA Adjustment  | 1.07%        |
| Estimated General Fund Beginning Balance                               | \$50,248,289 |

Employer Benefit Rates

| Description                        | Total  |
|------------------------------------|--------|
| State Teachers Retirement System   | 19.10% |
| Public Employees Retirement System | 27.05% |
| Social Security                    | 6.20%  |
| Medicare                           | 1.45%  |
| State Unemployment Insurance       | 0.50%  |
| Worker's Compensation              | 2.02%  |



## GENERAL FUND

The Hanford Elementary School District budget consists of several funding sources, both unrestricted and restricted funds. The main funding source to the General Fund is the State Local Control Funding Formula (LCFF) funding and local tax dollars. The General Fund is broken into several funding resources as follows:

| Resource | Description  |
|----------|--|
| 0000     | General Purpose (LCFF/Taxes)                             |
| 0033     | Matching Grants  |
| 0097     | Safety Credits   |
| 0332     | LCFF, Supplemental/Concentration                         |
| 1100     | Lottery  |
| 1400     | Education Protection Account                             |
| 2600*    | Expanded Learning Opportunities Program                  |
| 3010*    | Title I  |
| 3150*    | School-wide Programs                                     |
| 3182*    | School Improvement                                       |
| 3213*    | Elementary & Secondary School Emergency Relief III       |
| 3218*    | ELO Grant: ESSER III                                     |
| 3310*    | Special Education – Federal                              |
| 3311*    | Special Education – Federal (Private Schools)            |
| 3327*    | Special Education – Federal Mental Health                |
| 4035*    | Title II Teacher Quality                                 |
| 4127*    | Title IV   |
| 4201*    | Title III, Immigrant Education Program                   |
| 4203*    | Title III, Limited English Proficiency                   |
| 6010*    | Healthy Start-ASES                                       |
| 6053*    | CA Pre kinder planning and Implementation                |
| 6266*    | Educator Effectiveness                                   |
| 6300*    | Lottery: Restricted Instructional Materials              |
| 6500*    | Special Education  |
| 6546*    | Mental Health Related Services                           |
| 6547*    | Special Education Early Intervention Preschool Grant     |
| 6762*    | Arts, Music and Instructional Material Discretionary BG  |
| 6770*    | Proposition 28: Arts & Music in Schools                  |
| 7032*    | Child Nutrition: Kitchen Infrastructure & Training Grant |
| 7399*    | LCFF Equity Multiplier                                   |

|       |   |
|-------|---|
| 7415* | Classified Summer Assistance            |
| 7422* | In Person Instruction Grant             |
| 7435* | Learning Recovery Emergency Block Grant |
| 7690* | STRS On-Behalf Pension Contributions    |
| 8150* | Routine Restricted Maintenance          |
| 9010* | Other Local                             |
| 9029* | Other Local (SJVAPCD grant)             |
| 9062* | Community Development Funds             |
| 9064* | Medi-Cal Billing Option                 |

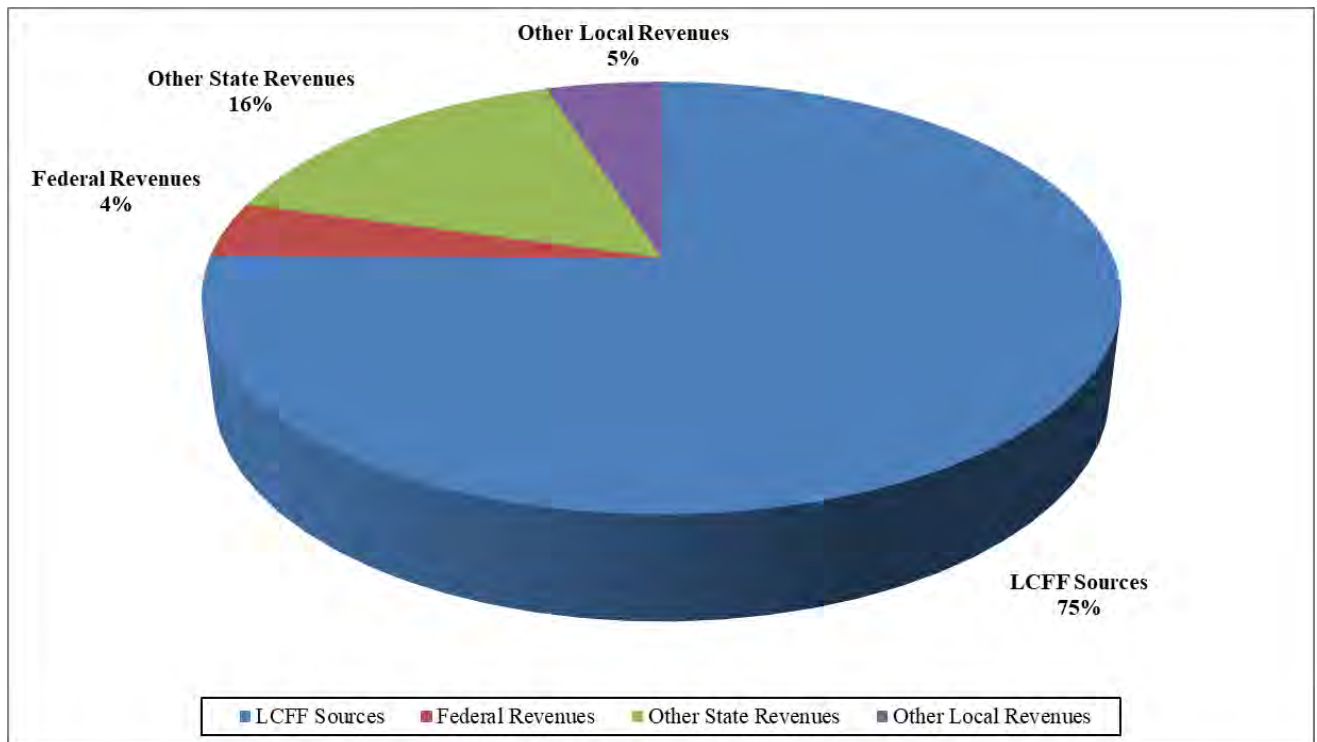
\*Restricted Funds may be used only for the stated purposes of the program for which they have been funded.



# GENERAL FUND REVENUES

## 2024-2025

|                                    |                      |
|------------------------------------|----------------------|
| LCFF Sources                       | \$76,673,151         |
| Federal Revenues                   | \$4,256,215          |
| State Revenues                     | \$16,172,115         |
| Local Revenues                     | \$4,941,075          |
| <b>TOTAL GENERAL FUND REVENUES</b> | <b>\$102,042,556</b> |



# Major Components of General Fund Revenues

- Local Control Funding Formula Sources
  - State Aid \$ 57,283,644
  - Education Protection Account \$ 16,300,965
  - Property Taxes \$ 3,499,318
  
- Federal Revenues
  - Title I \$ 2,270,000
  - ESSER III \$ 888,477
  - Title II \$ 290,000
  - Title III \$ 250,000
  - Title IV \$ 165,000
  - Special Education \$ 255,339
  
- Other State Revenues
  - Unrestricted Lottery \$ 973,000
  - Restricted Lottery \$ 396,000
  - Mandated Cost Reimbursements \$ 194,096
  - Expanded Learning Opportunities \$ 6,406,727
  - Healthy Start - ASES \$ 1,485,000
  - CA Pre kinder Planning \$ 290,164
  - Mental Health Related Services \$ 424,098
  - Special Education Early Intervention \$ 403,118
  - Proposition 28: Arts & Music \$ 946,593
  - STRS on behalf Pension Contribution \$ 3,516,946
  
- Local Revenue
  - Special Education \$ 2,538,725
  - ERATE \$ 595,000

# PROJECTING the General Fund Budget

## Unrestricted REVENUES

### Average Daily Attendance (ADA)

The Local Control Funding Formula dollars the District receives each year is based on the average daily attendance at the second principal reporting period (P-2). P-2 is calculated using actual attendance through the last register month ending on or before April 15<sup>th</sup>. Revenue received is based only on the actual attendance (days pupils are present).

The programs generating ADA in the General Fund are regular elementary school, community day school, home & hospital, and special education.

Because the budget building process starts in March for the next fiscal year, the projected Local Control Funding Formula (LCFF) is based on the current year's projected P-2 ADA. Before the budget is adopted however, the actual P-2 figure will have been completed and adjustments can be made if necessary. Also, as enrollment increases many fixed costs increase as well (such as utilities and transportation) which may necessitate consideration to building ADA growth into the budget. By analyzing current enrollment data, attrition rates between grades, and the size of the incoming kindergarten class ADA can be projected.

Due to the COVID pandemic, the use of a prior three-year ADA average has been implemented as a funding option for Local Educational Agencies (LEAs). In addition, the use of attendance rate to determine ADA in conjunction with the census data was also implemented for the 2021-22 fiscal year which becomes a factor in the prior three-year ADA average. This budget utilizes a different funding option of the prior P-2 guarantee ADA.

### Average Daily Attendance (ADA) – 5 Year Recap

| Fiscal Year     | Actual ADA | Funded ADA |
|-----------------|------------|------------|
| 2024/2025 est.  | 5349.86    | 5349.86    |
| 2023/2024 est.* | 5349.86    | 5499.63    |
| 2022/2023*      | 5226.94    | 5685.53    |
| 2021/2022**     | 5027.92    | 5798.91    |
| 2020/2021***    | 5824.65    | 5824.65    |

\* 2022-23 and 2023-2024 Prior three-year average in conjunction with enrollment percentage used for funded ADA.

\*\* 2021-22 Funded ADA was based on prior year guarantee with the exception of annual programs and ADA for funding purposes was enrollment based on prior attendance rate.

\*\*\*2020-21 Average Daily Attendance was not collected due to the COVID-19 pandemic and school districts were funded at 2019/2020 levels.

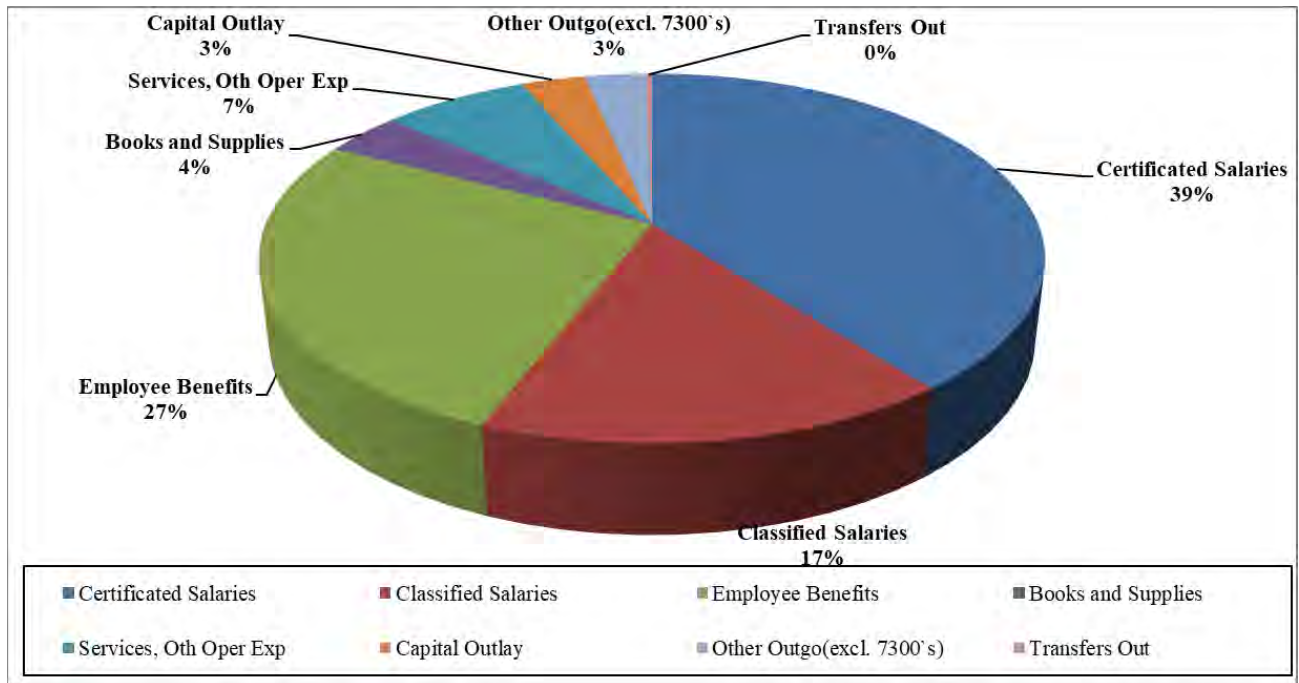
| Local Control Funding Formula (LCFF) Calculation |            |                   |             |                   |                            |                |             |               |               |  |
|--|------------|-------------------|-------------|-------------------|----------------------------|----------------|-------------|---------------|---------------|--|
| <b>COLA</b>                                      |            | <b>1.07%</b>      |             |                   |                            |                |             |               |               |  |
| <b>Unduplicated %</b>                            |            | <b>80.87%</b>     |             |                   |                            |                |             |               |               |  |
|  |            |                   |             |                   |                            |                |             |               |               | <b>2024-2025</b>                         |
|  | <b>ADA</b> | <b>23-24 Base</b> | <b>COLA</b> | <b>24-25 Base</b> | <b>23-24 Adjusted Base</b> | <b>Gr Span</b> | <b>Supp</b> | <b>Concen</b> | <b>Totals</b> |  |
| Grades TK-3                                      | 2,460.76   | 9,919             | 1.070%      | \$ 10,025         | \$ 10,025                  | \$ 1,043       | \$ 1,790    | \$ 1,861      | \$            | 36,220,610                               |
| Grades 4-6                                       | 1,729.70   | 10,069            | 1.070%      | \$ 10,177         | \$ 10,177                  |                | \$ 1,646    | \$ 1,711      | \$            | 23,410,351                               |
| Grades 7-8                                       | 1,159.40   | 10,367            | 1.070%      | \$ 10,478         | \$ 10,478                  |                | \$ 1,695    | \$ 1,762      | \$            | 16,155,821                               |
| Grades 9-12                                      | -          | 12,015            | 1.070%      | \$ 12,144         | \$ 12,144                  | \$ 316         | \$ 2,015    | \$ 2,095      | \$            | -  |
| Totals   | 5,349.86   |                   |             | 54,420,469        |                            | 2,566,573      | 9,217,085   | 9,582,656     | \$            | 75,786,782                               |
|  |            |                   |             |                   |                            |                |             |               |               |  |
|  |            |                   |             |                   |                            |                |             |               |               | Targeted Instructional Add-on \$ 308,432 |
|  |            |                   |             |                   |                            |                |             |               |               | Transportation Add-on \$ 307,743         |
|  |            |                   |             |                   |                            |                |             |               |               | Transitional Kindergarten \$ 570,193     |
|  |            |                   |             |                   |                            |                |             |               |               | <b>LCFF Target \$ 76,973,150</b>         |

- Includes KCOE Special Education ADA

# GENERAL FUND EXPENDITURES

## 2024-2025

|  |                      |
|--|----------------------|
| Certificated Salaries                                | \$40,468,415         |
| Classified Salaries                                  | \$16,961,607         |
| Employee Benefits                                    | \$27,330,294         |
| Books & Supplies                                     | \$3,891,505          |
| Services & Other Operating Expenditures              | \$7,399,500          |
| Capital Outlay                                       | \$3,219,500          |
| Other Outgo, Transfers Out & Direct/Indirect Support | \$3,320,559          |
| <b>TOTAL GENERAL FUND EXPENDITURES</b>               | <b>\$102,591,381</b> |



# General Fund Budget Breakdown By Function

“Where funds are budgeted”

|  | 2024-2025             |              |
|--|-----------------------|--------------|
|  | Amount                | Percent      |
| <b>Instructional</b>                         | <b>\$ 51,989,920</b>  | <b>50.7%</b> |
| <b>School Administration</b>                 | <b>\$ 6,855,045</b>   | <b>6.7%</b>  |
| <b>Operations</b>                            | <b>\$ 5,236,567</b>   | <b>5.1%</b>  |
| <b>Ancillary Services</b>                    | <b>\$ 4,319,302</b>   | <b>4.2%</b>  |
| <b>Guidance and Counseling Services</b>      | <b>\$ 3,930,652</b>   | <b>3.8%</b>  |
| <b>Supervision of Instruction/Curriculum</b> | <b>\$ 3,849,870</b>   | <b>3.8%</b>  |
| <b>Transfers Between Agencies</b>            | <b>\$ 2,989,066</b>   | <b>2.9%</b>  |
| <b>Maintenance</b>                           | <b>\$ 2,791,033</b>   | <b>2.7%</b>  |
| <b>Attendance and Social Work</b>            | <b>\$ 2,257,823</b>   | <b>2.2%</b>  |
| <b>Facilities Construction</b>               | <b>\$ 2,230,000</b>   | <b>2.2%</b>  |
| <b>Health Services</b>                       | <b>\$ 2,184,864</b>   | <b>2.1%</b>  |
| <b>Instructional Media and Library</b>       | <b>\$ 2,109,959</b>   | <b>2.1%</b>  |
| <b>Pupil Transportation</b>                  | <b>\$ 1,807,683</b>   | <b>1.8%</b>  |
| <b>Data Processing</b>                       | <b>\$ 1,624,743</b>   | <b>1.6%</b>  |
| <b>Psychological Services</b>                | <b>\$ 1,537,024</b>   | <b>1.5%</b>  |
| <b>Human Resources</b>                       | <b>\$ 1,472,568</b>   | <b>1.4%</b>  |
| <b>Fiscal Services</b>                       | <b>\$ 1,335,430</b>   | <b>1.3%</b>  |
| <b>Grounds</b>                               | <b>\$ 825,333</b>     | <b>0.8%</b>  |
| <b>Food Services</b>                         | <b>\$ 740,558</b>     | <b>0.7%</b>  |
| <b>Other General Administration</b>          | <b>\$ 589,606</b>     | <b>0.6%</b>  |
| <b>Superintendent</b>                        | <b>\$ 554,344</b>     | <b>0.5%</b>  |
| <b>Parent Participation</b>                  | <b>\$ 391,407</b>     | <b>0.4%</b>  |
| <b>Interfund Transfers</b>                   | <b>\$ 294,096</b>     | <b>0.3%</b>  |
| <b>Security</b>                              | <b>\$ 241,800</b>     | <b>0.2%</b>  |
| <b>Board</b>                                 | <b>\$ 204,594</b>     | <b>0.2%</b>  |
| <b>Debt Services</b>                         | <b>\$ 137,397</b>     | <b>0.1%</b>  |
| <b>External Audit</b>                        | <b>\$ 78,000</b>      | <b>0.1%</b>  |
| <b>Pupil Testing Services</b>                | <b>\$ 12,697</b>      | <b>0.0%</b>  |
|  |                       |              |
| <b>Total General Fund Expenditures</b>       | <b>\$ 102,591,381</b> | <b>100%</b>  |

**Total General Fund****BEGINNING BALANCE**

Net Beginning Balance

**REVENUES**

LCFF Sources

Federal Revenues

Other State Revenues

Other Local Revenues

**Total, Revenues****EXPENDITURES**

Certificated Salaries

Classified Salaries

Employee Benefits

Books and Supplies

Services, Oth Oper Exp

Capital Outlay

Other Outgo(excl. 7300's)

Direct/Indirect Support

**Total Expenditures****OTHER FINANCING SOURCES/USES**

Transfers

Transfers In

Transfers Out

Other Sources/Uses

Sources

Contributions

**Total, Other Financing Sources/Uses****NET INCREASE (DECREASE) IN FUND BALANCE****ENDING FUND BALANCE****FUND BALANCE DESIGNATIONS AND COMMITMENTS****UNCOMMITTED RESERVE BALANCE (INCLUDES RESERVE FOR  
ECONOMIC UNCERTAINTIES)****PROJECTED RESERVE RELATIVE TO EXPENDITURES AND OUTGO**

|  | Unrestricted         | Restricted           | Total                |
|--|----------------------|----------------------|----------------------|
| Net Beginning Balance                          | \$25,119,397         | \$25,128,892         | \$50,248,289         |
| <b>REVENUES</b>                                |                      |                      |                      |
| LCFF Sources                                   | \$76,673,151         | \$0                  | \$76,673,151         |
| Federal Revenues                               | \$0                  | \$4,256,215          | \$4,256,215          |
| Other State Revenues                           | \$2,007,596          | \$14,164,519         | \$16,172,115         |
| Other Local Revenues                           | \$1,769,098          | \$3,171,977          | \$4,941,075          |
| <b>Total, Revenues</b>                         | <b>\$80,449,845</b>  | <b>\$21,592,711</b>  | <b>\$102,042,556</b> |
| <b>EXPENDITURES</b>                            |                      |                      |                      |
| Certificated Salaries                          | \$32,751,341         | \$7,717,074          | \$40,468,415         |
| Classified Salaries                            | \$11,467,997         | \$5,493,610          | \$16,961,607         |
| Employee Benefits                              | \$18,555,096         | \$8,775,198          | \$27,330,294         |
| Books and Supplies                             | \$2,376,474          | \$1,515,031          | \$3,891,505          |
| Services, Oth Oper Exp                         | \$4,777,046          | \$2,622,454          | \$7,399,500          |
| Capital Outlay                                 | \$545,000            | \$2,674,500          | \$3,219,500          |
| Other Outgo(excl. 7300's)                      | \$1,130,039          | \$1,996,424          | \$3,126,463          |
| Direct/Indirect Support                        | (\$776,682)          | \$676,682            | (\$100,000)          |
| <b>Total Expenditures</b>                      | <b>\$70,826,312</b>  | <b>\$31,470,973</b>  | <b>\$102,297,285</b> |
| <b>OTHER FINANCING SOURCES/USES</b>            |                      |                      |                      |
| Transfers                                      |                      |                      |                      |
| Transfers In                                   | \$0                  | \$0                  | \$0                  |
| Transfers Out                                  | \$294,096            | \$0                  | \$294,096            |
| Other Sources/Uses                             |                      |                      |                      |
| Sources  | \$0                  | \$0                  | \$0                  |
| Contributions                                  | (\$7,607,504)        | \$7,607,504          | \$0                  |
| <b>Total, Other Financing Sources/Uses</b>     | <b>(\$7,901,600)</b> | <b>\$7,607,504</b>   | <b>(\$294,096)</b>   |
| <b>NET INCREASE (DECREASE) IN FUND BALANCE</b> | <b>\$1,721,933</b>   | <b>(\$2,270,758)</b> | <b>(\$548,825)</b>   |
| <b>ENDING FUND BALANCE</b>                     | <b>\$26,841,331</b>  | <b>\$22,858,134</b>  | <b>\$49,699,465</b>  |

|           |                   |           |                   |           |                   |
|-----------|-------------------|-----------|-------------------|-----------|-------------------|
| <b>\$</b> | <b>18,722,289</b> | <b>\$</b> | <b>22,858,134</b> | <b>\$</b> | <b>41,580,423</b> |
| <b>\$</b> | <b>8,119,042</b>  | <b>\$</b> | <b>-</b>          | <b>\$</b> | <b>8,119,042</b>  |
|           | <b>7.9%</b>       |           |                   |           |                   |

|   |   |  |                           |  |
|---|---|--|---------------------------|--|
| District:   | Hanford Elementary School District                          |  | Adopted Budget            |  |
| CDS #:  | 16-63917  |  | 2024-25 Budget Attachment |  |
| <b>Fund Balances Above Minimum Reserve Percentage</b>   |   |  |                           |  |
|   |   |  |                           |  |
| <b>Reasons for Assigned and Unassigned Ending Fund Balances Above State Minimum Reserve Percentage</b>  |   |  |                           |  |
|   |   |  |                           |  |
| <b>Education Code Section 42127(a)(2)(B) requires a statement of reasons that substantiates the need for assigned and unassigned ending fund balances above the state minimum reserve percentage for economic uncertainties for adopted budget</b>                                |   |  |                           |  |
|   |   |  |                           |  |
| <b>Combined Assigned and Unassigned/Unappropriated Fund Balances</b>  |   |  |                           |  |
| Form  | Fund  |  | 2024-25 Budget            | Objects 9780/9789/9790                             |
| 01  | General Fund/County School Service Fund                     |  | \$49,699,464.81           | Form 01  |
| 17  | Special Reserve Fund for Other Than Capital Outlay Projects |  | \$0.00                    | Form 17  |
| Total Assigned and Unassigned Ending Fund Balances  |   |  | \$49,699,464.81           |  |
| District State Minimum Reserve Percentage   |   |  | 3%                        | Form 01CS Line 10B-4                               |
| Less District Minimum Reserve for Economic Uncertainties  |   |  | \$3,077,741.42            | Form 01CS Line 10B-7                               |
| Balance Above State Minimum Reserve Percentage  |   |  | \$46,621,723.39           |  |
| <b>Substantiation for Fund Balances Above State Minimum Reserve Percentage for Economic Uncertainties</b>   |   |  |                           |  |
| Form  | Fund  |  | 2024-25 Budget            | Description of Fund Balances Above State Minimum % |
| 01  | General Fund/County School Service Fund                     |  | \$22,858,134.09           | Reserve for restricted funds                       |
| 01  | General Fund/County School Service Fund                     |  | \$5,050.00                | Reserve for revolving cash                         |
| 01  | General Fund/County School Service Fund                     |  | \$235,239.38              | Reserve for stores                                 |
| 01  | General Fund/County School Service Fund                     |  | \$6,613,132.00            | Committed for declining enrollment                 |
| 01  | General Fund/County School Service Fund                     |  | \$2,335,754.00            | Committed for solar debt #1                        |
| 01  | General Fund/County School Service Fund                     |  | \$2,202,584.00            | Committed for solar debt #2                        |
| 01  | General Fund/County School Service Fund                     |  | \$2,400,000.00            | Committed for technology                           |
| 01  | General Fund/County School Service Fund                     |  | \$3,000,000.00            | Committed for facility construction                |
| 01  | General Fund/County School Service Fund                     |  | \$2,000,000.00            | Committed for textbook adoption                    |
| 01  | General Fund/County School Service Fund                     |  | \$4,971,829.92            | Additional reserve for Economic Uncertainty        |
| Insert Lines above as needed  |   |  |                           |  |
| Total of Substantiated Needs  |   |  | \$46,621,723.39           |  |
| Remaining Fund Balance to Substantiate  |   |  | \$0.00                    | Balance should be Zero                             |
| <b>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 hearing for Adopted Budget.</b> |   |  |                           |  |



**82.6% of the General Fund is staffing**

**(\$84,760,316 / \$102,591,381)**

# General Fund

## Teachers` Salaries

| Assignment                  | FTEs          | Object | Salary              | Benefits            | Total Cost          |
|-----------------------------|---------------|--------|---------------------|---------------------|---------------------|
| TEACHER, CDS                | 3.00          | 110000 | \$378,128           | \$136,344           | \$514,472           |
| COLUMN MOVEMENT             | 0.00          | 110000 | \$222,000           | \$50,216            | \$272,216           |
| TEACHER, MUSIC              | 8.00          | 110000 | \$766,078           | \$304,549           | \$1,070,627         |
| TEACHER, PHYSICAL EDUCATION | 13.00         | 110000 | \$1,281,473         | \$501,582           | \$1,783,055         |
| TEACHER, RSP                | 14.00         | 110000 | \$1,523,917         | \$573,360           | \$2,097,277         |
| TEACHER, SDC                | 11.00         | 110000 | \$1,001,854         | \$412,926           | \$1,414,780         |
| TEACHER                     | 220.00        | 110000 | \$23,394,020        | \$8,928,953         | \$32,322,974        |
| TEACHER, ART                | 5.00          | 110000 | \$446,898           | \$185,773           | \$632,671           |
|                             | <b>274.00</b> |        | <b>\$29,014,368</b> | <b>\$11,093,704</b> | <b>\$40,108,072</b> |

## Substitute Teachers

| Assignment                         | FTEs        | Object | Salary           | Benefits        | Total Cost       |
|------------------------------------|-------------|--------|------------------|-----------------|------------------|
| SUBSTITUTE TEACHERS - RSP          | 0.00        | 110010 | \$3,880          | \$878           | \$4,758          |
| SUBSTITUTE TEACHERS - SDC          | 0.00        | 110010 | \$3,150          | \$713           | \$3,863          |
| SUBSTITUTE TEACHERS - PD           | 0.00        | 110010 | \$1,628          | \$368           | \$1,996          |
| SUBSTITUTE TEACHERS - NEGOTIATIONS | 0.00        | 110010 | \$938            | \$212           | \$1,150          |
| SUBSTITUTE TEACHERS - ELPAC        | 0.00        | 110010 | \$6,662          | \$1,507         | \$8,169          |
| SUBSTITUTE TEACHERS - CURRICULUM   | 0.00        | 110010 | \$15,000         | \$3,393         | \$18,393         |
| SUBSTITUTE TEACHERS - ATHLETICS    | 0.00        | 110010 | \$4,000          | \$905           | \$4,905          |
| SUBSTITUTE TEACHERS                | 0.00        | 110010 | \$384,048        | \$86,872        | \$470,920        |
| SUBSTITUTE - TEACHER               | 0.00        | 110010 | \$909            | \$206           | \$1,115          |
|                                    | <b>0.00</b> |        | <b>\$420,215</b> | <b>\$95,053</b> | <b>\$515,268</b> |

## Teacher /Other Assign/Stipend

| Assignment               | FTEs | Object | Salary  | Benefits | Total Cost |
|--------------------------|------|--------|---------|----------|------------|
| SPECIAL EDUCATION ADDL   | 0.00 | 110040 | \$4,485 | \$1,015  | \$5,500    |
| PROFESSIONAL DEVELOPMENT | 0.00 | 110040 | \$1,636 | \$370    | \$2,006    |

# General Fund

|                                  |             |        |                  |                  |                  |
|----------------------------------|-------------|--------|------------------|------------------|------------------|
| SUMMER SCHOOL - TEACHER          | 0.00        | 110040 | \$193,375        | \$43,741         | \$237,116        |
| PARENT INVOLVEMENT               | 0.00        | 110040 | \$3,746          | \$847            | \$4,593          |
| ASSESSMENTS                      | 0.00        | 110040 | \$311            | \$70             | \$381            |
| TEACHER MOVES                    | 0.00        | 110040 | \$10,000         | \$2,262          | \$12,262         |
| SCIENCE OLYMPIAD                 | 0.00        | 110040 | \$1,672          | \$378            | \$2,050          |
| AFTERSCHOOL ENRICHMENT           | 0.00        | 110040 | \$110,439        | \$24,981         | \$135,420        |
| AFTER SCHOOL TUTORIAL            | 0.00        | 110040 | \$105,600        | \$23,887         | \$129,487        |
| AFTER SCHOOL BAND                | 0.00        | 110040 | \$12,270         | \$2,775          | \$15,045         |
| SCHOOL CLIMATE                   | 0.00        | 110040 | \$15,215         | \$3,442          | \$18,657         |
| EARLY RETIREMENT NOTIFICATION    | 0.00        | 110040 | \$5,000          | \$1,131          | \$6,131          |
| ATHLETIC COORDINATOR             | 0.00        | 110040 | \$1,200          | \$271            | \$1,471          |
| JR HIGH SUMMER SCHOOL - TEACHERS | 0.00        | 110040 | \$15,580         | \$3,524          | \$19,104         |
| HOME INSTRUCTION                 | 0.00        | 110040 | \$20,000         | \$4,524          | \$24,524         |
| EXTENDED SCHOOL YEAR             | 0.00        | 110040 | \$26,000         | \$5,881          | \$31,881         |
| ENRICHMENT                       | 0.00        | 110040 | \$818            | \$185            | \$1,003          |
| TEACHER ORIENTATION              | 0.00        | 110040 | \$11,850         | \$2,680          | \$14,530         |
| ELEMENTARY ATHLETIC COORDINATOR  | 0.00        | 110040 | \$9,600          | \$2,172          | \$11,772         |
| YEARBOOK                         | 0.00        | 110040 | \$650            | \$147            | \$797            |
| CO-CURRICULAR                    | 0.00        | 110040 | \$32,400         | \$7,329          | \$39,729         |
| TEACHER STIPENDS                 | 0.00        | 110040 | \$4,908          | \$1,110          | \$6,018          |
| PARENT ACADEMIES                 | 0.00        | 110040 | \$28,542         | \$6,456          | \$34,998         |
| ATHLETIC COACHES                 | 0.00        | 110040 | \$113,400        | \$25,651         | \$139,051        |
| TEACHER PD                       | 0.00        | 110040 | \$1,636          | \$370            | \$2,006          |
| TEACHER TRANSFER STIPENDS        | 0.00        | 110040 | \$8,000          | \$1,810          | \$9,810          |
|                                  | <b>0.00</b> |        | <b>\$738,333</b> | <b>\$167,011</b> | <b>\$905,344</b> |

## Certificated Pupil Support Salaries

| Assignment | FTEs  | Object | Salary      | Benefits  | Total Cost  |
|------------|-------|--------|-------------|-----------|-------------|
| COUNSELOR  | 14.00 | 120000 | \$1,697,043 | \$624,475 | \$2,321,518 |

# General Fund

|               |              |        |                    |                    |                    |
|---------------|--------------|--------|--------------------|--------------------|--------------------|
| SOCIAL WORKER | 3.00         | 120000 | \$369,273          | \$135,088          | \$504,360          |
| PSYCHOLOGIST  | 7.80         | 120000 | \$1,045,766        | \$374,040          | \$1,419,806        |
| SCHOOL NURSE  | 6.00         | 120000 | \$776,535          | \$277,274          | \$1,053,809        |
|               | <b>30.80</b> |        | <b>\$3,888,616</b> | <b>\$1,410,877</b> | <b>\$5,299,493</b> |

## Pupil Support- Other Assign

| Assignment                   | FTEs        | Object | Salary          | Benefits        | Total Cost      |
|------------------------------|-------------|--------|-----------------|-----------------|-----------------|
| SUMMER SCHOOL - PSYCHOLOGIST | 0.00        | 120040 | \$12,600        | \$2,850         | \$15,450        |
| NURSING PD                   | 0.00        | 120040 | \$205           | \$46            | \$251           |
| RN - WALK THROUGH            | 0.00        | 120040 | \$1,132         | \$256           | \$1,388         |
| SUMMER SCHOOL - RN           | 0.00        | 120040 | \$16,100        | \$3,642         | \$19,742        |
| NURSE TRAINING LVNS          | 0.00        | 120040 | \$4,000         | \$905           | \$4,905         |
| SUMMER SCHOOL - COUNSELOR    | 0.00        | 120040 | \$12,600        | \$2,850         | \$15,450        |
|                              | <b>0.00</b> |        | <b>\$46,637</b> | <b>\$10,549</b> | <b>\$57,186</b> |

## Certificated Supervisors' and Administrators' Salaries

| Assignment                             | FTEs         | Object | Salary             | Benefits           | Total Cost         |
|--|--------------|--------|--------------------|--------------------|--------------------|
| LEARNING DIRECTOR                      | 11.00        | 130000 | \$1,559,579        | \$541,823          | \$2,101,402        |
| ASST. SUPERINTENDENT, STUDENT SERVICES | 1.00         | 130000 | \$195,424          | \$61,391           | \$256,815          |
| PRINCIPAL, YOUTH DEVELOPMENT           | 1.00         | 130000 | \$161,476          | \$53,712           | \$215,188          |
| PRINCIPAL                              | 11.00        | 130000 | \$1,760,240        | \$583,218          | \$2,343,458        |
| DIRECTOR, INST/CURR SERVICES           | 0.00         | 130000 | \$0                | \$0                | \$0                |
| DIRECTOR, ASSESSMENT                   | 1.00         | 130000 | \$168,753          | \$55,358           | \$224,111          |
| ASST. SUPERINTENDENT, CURRICULUM       | 1.00         | 130000 | \$197,424          | \$61,843           | \$259,268          |
| ASST. SUPERINTENDENT, HUMAN RESOURCES  | 1.00         | 130000 | \$195,424          | \$61,391           | \$256,815          |
| PROGRAM SPECIALIST                     | 1.00         | 130000 | \$160,340          | \$53,455           | \$213,794          |
| VICE PRINCIPAL                         | 2.00         | 130000 | \$292,464          | \$100,527          | \$392,991          |
| SUPERINTENDENT                         | 1.00         | 130000 | \$243,344          | \$72,230           | \$315,574          |
|  | <b>31.00</b> |        | <b>\$4,934,468</b> | <b>\$1,644,949</b> | <b>\$6,579,417</b> |

# General Fund

## Cert. Superv. & Admin - Other Assign

| Assignment                    | FTEs        | Object | Salary          | Benefits       | Total Cost      |
|-------------------------------|-------------|--------|-----------------|----------------|-----------------|
| SUMMER SCHOOL - ADMIN         | 0.00        | 130040 | \$30,600        | \$6,922        | \$37,522        |
| VACATION                      | 0.00        | 130040 | \$4,786         | \$1,083        | \$5,869         |
| JR HIGH SUMMER SCHOOL - ADMIN | 0.00        | 130040 | \$8,500         | \$1,923        | \$10,423        |
|                               | <b>0.00</b> |        | <b>\$43,886</b> | <b>\$9,927</b> | <b>\$53,813</b> |

## Other Certificated Salaries

| Assignment            | FTEs         | Object | Salary             | Benefits         | Total Cost         |
|-----------------------|--------------|--------|--------------------|------------------|--------------------|
| INDUCTION COACH       | 2.00         | 190000 | \$244,738          | \$89,234         | \$333,972          |
| INSTRUCTIONAL COACH   | 5.00         | 190000 | \$629,891          | \$227,166        | \$857,057          |
| CURRICULUM SPECIALIST | 2.00         | 190000 | \$317,931          | \$106,288        | \$424,219          |
| DIRECTOR, INDUCTION   | 1.00         | 190000 | \$175,423          | \$56,867         | \$232,290          |
|                       | <b>10.00</b> |        | <b>\$1,367,983</b> | <b>\$479,555</b> | <b>\$1,847,538</b> |

## Other Cert. - Other Assign

| Assignment       | FTEs        | Object | Salary          | Benefits       | Total Cost      |
|------------------|-------------|--------|-----------------|----------------|-----------------|
| PARENT ACADEMY   | 0.00        | 190040 | \$1,636         | \$370          | \$2,006         |
| RICA SUPPORT     | 0.00        | 190040 | \$818           | \$185          | \$1,003         |
| TEACHER TUTORING | 0.00        | 190040 | \$11,452        | \$2,590        | \$14,042        |
|                  | <b>0.00</b> |        | <b>\$13,906</b> | <b>\$3,146</b> | <b>\$17,052</b> |

## Instructional Aides' Salaries

| Assignment                   | FTEs         | Object | Salary             | Benefits         | Total Cost         |
|------------------------------|--------------|--------|--------------------|------------------|--------------------|
| MIGRANT TUTOR/BILINGUAL AIDE | 0.38         | 210000 | \$19,016           | \$8,094          | \$27,110           |
| ALTERNATIVE ED PROGRAM AIDE  | 2.06         | 210000 | \$77,999           | \$33,087         | \$111,087          |
| SPECIAL EDUCATION AIDE       | 15.08        | 210000 | \$660,137          | \$277,988        | \$938,125          |
| TK TUTOR                     | 9.63         | 210000 | \$389,582          | \$263,118        | \$652,700          |
| SPECIAL CIRCUMSTANCES AIDE   | 9.22         | 210000 | \$392,171          | \$163,298        | \$555,469          |
| EDUCATIONAL TUTOR            | 8.44         | 210000 | \$356,789          | \$153,226        | \$510,016          |
|                              | <b>44.79</b> |        | <b>\$1,895,694</b> | <b>\$898,812</b> | <b>\$2,794,506</b> |

# General Fund

## Instructional Aides- Substitute

| Assignment                     | FTEs        | Object | Salary          | Benefits       | Total Cost      |
|--------------------------------|-------------|--------|-----------------|----------------|-----------------|
| SUBSTITUTE - NEGOTIATIONS      | 0.00        | 210010 | \$2,300         | \$846          | \$3,146         |
| SUBSTITUTE- SAFETY TRAINING    | 0.00        | 210010 | \$216           | \$79           | \$295           |
| SUBSTITUTE - SPECIAL EDUCATION | 0.00        | 210010 | \$11,000        | \$4,045        | \$15,045        |
|                                | <b>0.00</b> |        | <b>\$13,516</b> | <b>\$4,970</b> | <b>\$18,486</b> |

## Instructional Aides- OT

| Assignment                   | FTEs        | Object | Salary          | Benefits        | Total Cost      |
|------------------------------|-------------|--------|-----------------|-----------------|-----------------|
| EXTENDED SCHOOL YEAR         | 0.00        | 210030 | \$20,000        | \$7,354         | \$27,354        |
| CLASSIFIED SUMMER ASSISTANCE | 0.00        | 210030 | \$38,936        | \$14,317        | \$53,253        |
| AIDE - CPI TRAINING          | 0.00        | 210030 | \$1,200         | \$441           | \$1,641         |
|                              | <b>0.00</b> |        | <b>\$60,136</b> | <b>\$22,112</b> | <b>\$82,248</b> |

## Inst Aide - Extra Hire

| Assignment               | FTEs        | Object | Salary          | Benefits        | Total Cost      |
|--------------------------|-------------|--------|-----------------|-----------------|-----------------|
| ELPAC TESTING            | 0.00        | 210040 | \$25,000        | \$9,193         | \$34,193        |
| CLASSIFIED CO-CURRICULAR | 0.00        | 210040 | \$8,000         | \$2,942         | \$10,942        |
| AIDE - SPECIAL EDUCATION | 0.00        | 210040 | \$5,300         | \$1,949         | \$7,249         |
|                          | <b>0.00</b> |        | <b>\$38,300</b> | <b>\$14,083</b> | <b>\$52,383</b> |

## Classified Coaches

| Assignment               | FTEs        | Object | Salary         | Benefits     | Total Cost     |
|--------------------------|-------------|--------|----------------|--------------|----------------|
| CLASSIFIED CO-CURRICULAR | 0.00        | 210060 | \$2,100        | \$772        | \$2,872        |
|                          | <b>0.00</b> |        | <b>\$2,100</b> | <b>\$772</b> | <b>\$2,872</b> |

## Classified Support Salaries

| Assignment           | FTEs | Object | Salary   | Benefits | Total Cost |
|----------------------|------|--------|----------|----------|------------|
| WAREHOUSE TECHNICIAN | 1.00 | 220000 | \$74,085 | \$41,281 | \$115,366  |
| MECHANIC, LEAD       | 1.00 | 220000 | \$96,556 | \$49,544 | \$146,100  |

# General Fund

|                                     |               |        |                    |                    |                     |
|-------------------------------------|---------------|--------|--------------------|--------------------|---------------------|
| WAREHOUSEMAN/DELIVERY               | 1.00          | 220000 | \$61,516           | \$36,659           | \$98,175            |
| MECHANIC                            | 1.00          | 220000 | \$79,550           | \$43,290           | \$122,840           |
| MAINTENANCE SPECIALIST              | 2.00          | 220000 | \$189,093          | \$97,610           | \$286,703           |
| MAINTENANCE II                      | 3.00          | 220000 | \$227,693          | \$125,843          | \$353,536           |
| LICENSED VOCATIONAL NURSE BILINGUAL | 5.50          | 220000 | \$316,135          | \$194,908          | \$511,043           |
| LICENSED VOCATIONAL NURSE           | 5.00          | 220000 | \$261,717          | \$166,433          | \$428,151           |
| GROUNDSCOOPER II                    | 5.00          | 220000 | \$307,579          | \$170,726          | \$478,304           |
| LEAD READY PROG TUTOR               | 5.63          | 220000 | \$298,848          | \$123,108          | \$421,956           |
| LOCKSMITH                           | 1.00          | 220000 | \$90,887           | \$47,459           | \$138,346           |
| IRRIGATION SPECIALIST               | 2.00          | 220000 | \$136,042          | \$78,103           | \$214,145           |
| CUSTODIAN II                        | 15.00         | 220000 | \$961,867          | \$539,137          | \$1,501,004         |
| CUSTODIAN/LEAD                      | 9.00          | 220000 | \$622,765          | \$355,351          | \$978,115           |
| DISPATCHER                          | 1.00          | 220000 | \$57,387           | \$35,141           | \$92,528            |
| HEAD CUSTODIAN                      | 2.00          | 220000 | \$151,795          | \$83,895           | \$235,691           |
| LIBRARY/MEDIA TECHNICIAN            | 11.00         | 220000 | \$548,214          | \$350,543          | \$898,757           |
| SUPERVISOR, OPERATIONS              | 1.00          | 220000 | \$108,481          | \$57,074           | \$165,555           |
| PAINTER/MAINTENANCE II              | 1.00          | 220000 | \$74,773           | \$41,534           | \$116,307           |
| PROGRAM MANAGER                     | 0.08          | 220000 | \$10,869           | \$6,861            | \$17,730            |
| SUPERVISOR, GROUNDS                 | 1.00          | 220000 | \$114,481          | \$59,281           | \$173,761           |
| SUPERVISOR, MAINTENANCE             | 1.00          | 220000 | \$114,481          | \$59,281           | \$173,761           |
| READY PROGRAM TUTOR                 | 36.56         | 220000 | \$1,540,863        | \$662,060          | \$2,202,923         |
| TEACHER RESOURCE CENTER SPECIALIST  | 1.00          | 220000 | \$74,773           | \$41,534           | \$116,307           |
| SUPERVISOR, READY                   | 1.00          | 220000 | \$96,427           | \$52,642           | \$149,070           |
| SUPERVISOR, WAREHOUSE               | 1.00          | 220000 | \$108,481          | \$57,074           | \$165,555           |
| SUPERVISOR, TRANSPORTATION          | 1.00          | 220000 | \$92,730           | \$49,851           | \$142,580           |
|                                     | <b>115.77</b> |        | <b>\$6,818,088</b> | <b>\$3,626,222</b> | <b>\$10,444,309</b> |

# General Fund

## Classified Support Salaries- Bus Driver

| Assignment | FTEs        | Object | Salary           | Benefits         | Total Cost       |
|------------|-------------|--------|------------------|------------------|------------------|
| BUS DRIVER | 6.00        | 220001 | \$330,194        | \$197,488        | \$527,683        |
|            | <b>6.00</b> |        | <b>\$330,194</b> | <b>\$197,488</b> | <b>\$527,683</b> |

## Substitute Classified Support Salaries

| Assignment               | FTEs        | Object | Salary          | Benefits        | Total Cost      |
|--------------------------|-------------|--------|-----------------|-----------------|-----------------|
| SUBSTITUTE - TUTORS/LEAD | 0.00        | 220010 | \$22,500        | \$8,273         | \$30,773        |
| SUBSTITUTE - GROUNDS     | 0.00        | 220010 | \$4,087         | \$1,503         | \$5,590         |
| SUBSTITUTE - WAREHOUSE   | 0.00        | 220010 | \$5,800         | \$2,133         | \$7,933         |
| SUBSTITUTE - CUSTODIAN   | 0.00        | 220010 | \$22,000        | \$8,089         | \$30,089        |
| SUBSTITUTE - MAINTENANCE | 0.00        | 220010 | \$200           | \$74            | \$274           |
| SUBSTITUTE - BUS DRIVER  | 0.00        | 220010 | \$5,000         | \$1,839         | \$6,839         |
|                          | <b>0.00</b> |        | <b>\$59,587</b> | <b>\$21,910</b> | <b>\$81,497</b> |

## Classified Support Salaries - Overtime

| Assignment                 | FTEs | Object | Salary    | Benefits | Total Cost |
|----------------------------|------|--------|-----------|----------|------------|
| SUMMER SCHOOL - READY      | 0.00 | 220020 | \$168,000 | \$61,774 | \$229,774  |
| GROUNDS - OVERTIME         | 0.00 | 220020 | \$3,000   | \$1,103  | \$4,103    |
| BUS DRIVER - OVERTIME      | 0.00 | 220020 | \$19,000  | \$6,986  | \$25,986   |
| BUS DRIVER - SUMMER SCHOOL | 0.00 | 220020 | \$35,000  | \$12,870 | \$47,870   |
| LVN - WALK THROUGH         | 0.00 | 220020 | \$427     | \$157    | \$584      |
| CUSTODIAN BANK             | 0.00 | 220020 | \$17,058  | \$6,272  | \$23,330   |
| SUMMER SCHOOL - CUSTODIAN  | 0.00 | 220020 | \$5,000   | \$1,839  | \$6,839    |
| AFTER SCHOOL SUPPORT       | 0.00 | 220020 | \$2,685   | \$987    | \$3,672    |
| DISPATCH - OVERTIME        | 0.00 | 220020 | \$2,500   | \$919    | \$3,419    |
| CUSTODIAN - OVERTIME       | 0.00 | 220020 | \$1,000   | \$368    | \$1,368    |
| SUMMER SCHOOL - LVN        | 0.00 | 220020 | \$13,000  | \$4,780  | \$17,780   |
| WAREHOUSE - OVERTIME       | 0.00 | 220020 | \$1,900   | \$699    | \$2,599    |
| VACATION                   | 0.00 | 220020 | \$39,429  | \$14,498 | \$53,927   |
| TUTORS - OVERTIME          | 0.00 | 220020 | \$20,430  | \$7,512  | \$27,942   |
| MEDIA SERVICES - OVERTIME  | 0.00 | 220020 | \$10,190  | \$3,747  | \$13,937   |



# General Fund

|                                  |             |        |                  |                  |                  |
|----------------------------------|-------------|--------|------------------|------------------|------------------|
| MAINTENANCE - OVERTIME           | 0.00        | 220020 | \$700            | \$257            | \$957            |
| TEACHER RESOURCE CENTER-OVERTIME | 0.00        | 220020 | \$400            | \$147            | \$547            |
| MECHANIC - OVERTIME              | 0.00        | 220020 | \$3,000          | \$1,103          | \$4,103          |
| TUTOR - PROFESSIONAL DEVELOPMENT | 0.00        | 220020 | \$5,400          | \$1,986          | \$7,386          |
| ATHLETIC EVENT SETUP             | 0.00        | 220020 | \$5,000          | \$1,839          | \$6,839          |
| JR HIGH SUMMER SCHOOL - LVN      | 0.00        | 220020 | \$2,500          | \$919            | \$3,419          |
| MSA BANK                         | 0.00        | 220020 | \$11,308         | \$4,158          | \$15,466         |
|                                  | <b>0.00</b> |        | <b>\$366,927</b> | <b>\$134,919</b> | <b>\$501,846</b> |

## Class. Supp. Sal- OT - Dispatcher

| Assignment                   | FTEs        | Object | Salary       | Benefits     | Total Cost   |
|------------------------------|-------------|--------|--------------|--------------|--------------|
| CLASSIFIED SUMMER ASSISTANCE | 0.00        | 220023 | \$550        | \$202        | \$752        |
|                              | <b>0.00</b> |        | <b>\$550</b> | <b>\$202</b> | <b>\$752</b> |

## Class. Supp. Sal- Bus Driver/FTrip

| Assignment                   | FTEs        | Object | Salary           | Benefits        | Total Cost       |
|------------------------------|-------------|--------|------------------|-----------------|------------------|
| CLASSIFIED SUMMER ASSISTANCE | 0.00        | 220030 | \$88,621         | \$32,586        | \$121,207        |
| BUS DRIVER FIELD TRIPS       | 0.00        | 220030 | \$55,000         | \$20,224        | \$75,224         |
|                              | <b>0.00</b> |        | <b>\$143,621</b> | <b>\$52,809</b> | <b>\$196,430</b> |

## Classified Supervisors' and Administrators' Salaries

| Assignment                 | FTEs        | Object | Salary           | Benefits         | Total Cost         |
|----------------------------|-------------|--------|------------------|------------------|--------------------|
| FISCAL SERVICES SPECIALIST | 1.00        | 230000 | \$161,040        | \$76,400         | \$237,441          |
| CHIEF BUSINESS OFFICIAL    | 1.00        | 230000 | \$206,146        | \$92,986         | \$299,131          |
| DIRECTOR, FACILITIES       | 1.00        | 230000 | \$173,423        | \$80,954         | \$254,377          |
| CHIEF TECHNOLOGY OFFICER   | 1.00        | 230000 | \$177,423        | \$82,425         | \$259,848          |
| BOARD MEMBER               | 5.00        | 230000 | \$17,972         | \$92,538         | \$110,510          |
|                            | <b>9.00</b> |        | <b>\$736,005</b> | <b>\$425,303</b> | <b>\$1,161,307</b> |

## Classified Supervisors Extra Duty

| Assignment | FTEs        | Object | Salary      | Benefits    | Total Cost   |
|------------|-------------|--------|-------------|-------------|--------------|
| VACATION   | 0.00        | 230020 | \$88        | \$32        | \$120        |
|            | <b>0.00</b> |        | <b>\$88</b> | <b>\$32</b> | <b>\$120</b> |

# General Fund

## Clerical & Office Salaries

| Assignment                       | FTEs         | Object | Salary             | Benefits           | Total Cost         |
|----------------------------------|--------------|--------|--------------------|--------------------|--------------------|
| BILINGUAL CLERK TYPIST II        | 12.88        | 240000 | \$695,904          | \$414,731          | \$1,110,635        |
| COMPUTER MAINTENANCE TECH.       | 5.00         | 240000 | \$412,185          | \$221,760          | \$633,945          |
| WAREHOUSE TECHNICIAN             | 1.00         | 240000 | \$74,085           | \$41,281           | \$115,366          |
| DFS WORK CONTROL TECHNICIAN      | 1.00         | 240000 | \$90,204           | \$47,208           | \$137,412          |
| BILINGUAL CLERK TYPIST I         | 0.63         | 240000 | \$25,838           | \$10,969           | \$36,807           |
| CHILD WELFARE & ATTENDANCE SPEC. | 1.00         | 240000 | \$82,947           | \$44,540           | \$127,487          |
| ACCOUNT TECHNICIAN III           | 3.00         | 240000 | \$259,676          | \$137,603          | \$397,279          |
| COMMUNITY DAY SCHOOL SPEC. BIL   | 1.00         | 240000 | \$82,366           | \$44,326           | \$126,692          |
| SCHOOL OPERATIONS OFFICER        | 11.00        | 240000 | \$1,010,215        | \$560,502          | \$1,570,717        |
| ADMINISTRATIVE ASSISTANT         | 2.00         | 240000 | \$188,186          | \$103,568          | \$291,754          |
| ACCOUNT TECHNICIAN IV            | 1.00         | 240000 | \$95,431           | \$49,130           | \$144,561          |
| ENGINEER, SYSTEMS                | 1.00         | 240000 | \$98,116           | \$50,117           | \$148,233          |
| ENGINEER, NETWORK                | 1.00         | 240000 | \$96,556           | \$49,544           | \$146,100          |
| SUBSTITUTE CALLER                | 1.00         | 240000 | \$44,608           | \$17,871           | \$62,479           |
| ACCOUNT TECHNICIAN II            | 1.00         | 240000 | \$82,837           | \$44,499           | \$127,336          |
| PERSONNEL SPECIALIST             | 3.00         | 240000 | \$275,092          | \$152,709          | \$427,801          |
| ADMINISTRATIVE SECRETARY II      | 4.00         | 240000 | \$321,218          | \$174,272          | \$495,489          |
| PROGRAM MANAGER                  | 3.00         | 240000 | \$400,447          | \$198,802          | \$599,249          |
| ADMINISTRATIVE SECRETARY         | 1.00         | 240000 | \$84,746           | \$48,347           | \$133,093          |
| DATA BASE SPECIALIST II          | 1.00         | 240000 | \$95,431           | \$43,555           | \$138,986          |
|                                  | <b>55.50</b> |        | <b>\$4,516,086</b> | <b>\$2,455,335</b> | <b>\$6,971,420</b> |

## Clerical & Office Sal - Substitute

| Assignment            | FTEs        | Object | Salary         | Benefits       | Total Cost      |
|-----------------------|-------------|--------|----------------|----------------|-----------------|
| SUBSTITUTE - CLERICAL | 0.00        | 240010 | \$8,800        | \$3,236        | \$12,036        |
|                       | <b>0.00</b> |        | <b>\$8,800</b> | <b>\$3,236</b> | <b>\$12,036</b> |

# General Fund

## Clerical & Office Sal. - OT

| Assignment                    | FTEs        | Object | Salary          | Benefits        | Total Cost      |
|-------------------------------|-------------|--------|-----------------|-----------------|-----------------|
| SUMMER SCHOOL - CLERK TYPIST  | 0.00        | 240020 | \$11,000        | \$4,045         | \$15,045        |
| VACATION                      | 0.00        | 240020 | \$17,460        | \$6,420         | \$23,880        |
| CLERICAL - OVERTIME           | 0.00        | 240020 | \$5,430         | \$1,997         | \$7,427         |
| TECH - OVERTIME               | 0.00        | 240020 | \$400           | \$147           | \$547           |
| JR HIGH SUMMER SCHOOL - CLERK | 0.00        | 240020 | \$2,000         | \$735           | \$2,735         |
| CLERICAL BANK HOURS           | 0.00        | 240020 | \$25,641        | \$9,428         | \$35,069        |
|                               | <b>0.00</b> |        | <b>\$61,931</b> | <b>\$22,772</b> | <b>\$84,703</b> |

## Clerical & Office Sal - Special Duty

| Assignment                   | FTEs        | Object | Salary          | Benefits        | Total Cost      |
|------------------------------|-------------|--------|-----------------|-----------------|-----------------|
| CLASSIFIED SUMMER ASSISTANCE | 0.00        | 240030 | \$54,315        | \$19,972        | \$74,287        |
|                              | <b>0.00</b> |        | <b>\$54,315</b> | <b>\$19,972</b> | <b>\$74,287</b> |

## Other Classified Salaries

| Assignment                    | FTEs         | Object | Salary             | Benefits         | Total Cost         |
|-------------------------------|--------------|--------|--------------------|------------------|--------------------|
| PARENT LIAISON SPECIALIST     | 1.00         | 290000 | \$66,712           | \$38,570         | \$105,282          |
| SUBSTITUTE - YARD AIDE        | 0.00         | 290000 | \$22,000           | \$8,089          | \$30,089           |
| STUDENT SPECIALIST, BILINGUAL | 3.00         | 290000 | \$239,824          | \$130,303        | \$370,128          |
| STUDENT SPECIALIST            | 5.00         | 290000 | \$377,632          | \$209,055        | \$586,688          |
| SPECIAL EDUCATION AIDE        | 3.14         | 290000 | \$138,215          | \$58,166         | \$196,381          |
| NOON SUPERVISOR               | 25.63        | 290000 | \$901,694          | \$331,553        | \$1,233,247        |
| NOON SUPERVISOR BANK          | 0.00         | 290000 | \$22,185           | \$8,157          | \$30,342           |
| MIGRANT TUTOR/BILINGUAL AIDE  | 0.13         | 290000 | \$6,339            | \$2,698          | \$9,037            |
|                               | <b>37.89</b> |        | <b>\$1,774,601</b> | <b>\$786,593</b> | <b>\$2,561,194</b> |

## Other Classified Salaries - Overtime

| Assignment                         | FTEs        | Object | Salary          | Benefits       | Total Cost      |
|------------------------------------|-------------|--------|-----------------|----------------|-----------------|
| SUMMER SCHOOL - STUDENT SPECIALIST | 0.00        | 290020 | \$16,000        | \$5,883        | \$21,883        |
| PARENT LIAISON OVERTIME            | 0.00        | 290020 | \$4,454         | \$1,638        | \$6,092         |
|                                    | <b>0.00</b> |        | <b>\$20,454</b> | <b>\$7,521</b> | <b>\$27,975</b> |

# General Fund

## Other Classified Salaries - Special Duty

| Assignment                    | FTEs          | Object | Salary              | Benefits            | Total Cost          |
|-------------------------------|---------------|--------|---------------------|---------------------|---------------------|
| CHILD CARE PARENT INVOLVEMENT | 0.00          | 290030 | \$9,957             | \$3,661             | \$13,618            |
| MEETING TRANSLATORS           | 0.00          | 290030 | \$799               | \$294               | \$1,093             |
| TRANSLATION                   | 0.00          | 290030 | \$9,445             | \$3,473             | \$12,918            |
| CHILDCARE FOR DELAC/PAC       | 0.00          | 290030 | \$2,126             | \$782               | \$2,908             |
| PARENT ACADEMIES              | 0.00          | 290030 | \$11,060            | \$4,067             | \$15,127            |
| PARENT INVOLVEMENT            | 0.00          | 290030 | \$358               | \$132               | \$490               |
| CLASSIFIED SUMMER ASSISTANCE  | 0.00          | 290030 | \$25,033            | \$9,205             | \$34,238            |
| SCHOOL CLIMATE                | 0.00          | 290030 | \$1,838             | \$676               | \$2,514             |
|                               | <b>0.00</b>   |        | <b>\$60,616</b>     | <b>\$22,289</b>     | <b>\$82,905</b>     |
| <b>Fund Totals</b>            | <b>614.76</b> |        | <b>\$57,430,021</b> | <b>\$23,632,122</b> | <b>\$81,062,143</b> |

|  |                     |                     |                     |
|--|---------------------|---------------------|---------------------|
| <b>Fund Sub-Totals</b>   | <b>\$57,430,021</b> | <b>\$23,632,122</b> | <b>\$81,062,143</b> |
| <b>STRS on-behalf Totals</b>                                     | <b>\$0</b>          | <b>\$3,516,946</b>  | <b>\$3,516,946</b>  |
| <b>Estimated activities not eligible for retirement benefits</b> | <b>\$0</b>          | <b>(\$284,516)</b>  | <b>(\$284,516)</b>  |
| <b>Retiree Benefits</b>  | <b>\$0</b>          | <b>\$465,738</b>    | <b>\$465,738</b>    |
| <b>Rounding</b>  | <b>\$1</b>          | <b>\$4</b>          | <b>\$5</b>          |
| <b>Fund Totals</b>   | <b>\$57,430,022</b> | <b>\$27,330,294</b> | <b>\$84,760,316</b> |

## Total Cafeteria Fund

**BEGINNING BALANCE**

Net Beginning Balance

**REVENUES**

LCFF Sources

Federal Revenues

Other State Revenues

Other Local Revenues

**Total, Revenues**
**EXPENDITURES**

Certificated Salaries

Classified Salaries

Employee Benefits

Books and Supplies

Services, Oth Oper Exp

Capital Outlay

Other Outgo(excl. 7300`s)

Direct/Indirect Support

**Total Expenditures**
**OTHER FINANCING SOURCES/USES**

Transfers

Transfers In

Transfers Out

Other Sources/Uses

Sources

Contributions

**Total, Other Financing Sources/Uses**
**NET INCREASE (DECREASE) IN FUND BALANCE**
**ENDING FUND BALANCE**

| Unrestricted | Restricted         | Total              |
|--------------|--------------------|--------------------|
| \$0          | \$3,706,769        | \$3,706,769        |
| \$0          | \$0                | \$0                |
| \$0          | \$3,441,062        | \$3,441,062        |
| \$0          | \$1,242,704        | \$1,242,704        |
| \$0          | \$142,153          | \$142,153          |
| <b>\$0</b>   | <b>\$4,825,919</b> | <b>\$4,825,919</b> |
| \$0          | \$0                | \$0                |
| \$0          | \$1,549,952        | \$1,549,952        |
| \$0          | \$707,782          | \$707,782          |
| \$0          | \$2,457,644        | \$2,457,644        |
| \$0          | \$163,764          | \$163,764          |
| \$0          | \$228,000          | \$228,000          |
| \$0          | \$0                | \$0                |
| \$0          | \$100,000          | \$100,000          |
| <b>\$0</b>   | <b>\$5,207,142</b> | <b>\$5,207,142</b> |
|              |                    |                    |
| \$0          | \$0                | \$0                |
| \$0          | \$0                | \$0                |
| \$0          | \$0                | \$0                |
| \$0          | \$0                | \$0                |
| <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>         |
|              |                    |                    |
| <b>\$0</b>   | <b>(\$381,223)</b> | <b>(\$381,223)</b> |
| <b>\$0</b>   | <b>\$3,325,546</b> | <b>\$3,325,546</b> |

**FUND BALANCE DESIGNATIONS AND COMMITMENTS**
**UNCOMMITTED RESERVE BALANCE**
**PROJECTED RESERVE RELATIVE TO EXPENDITURES AND OUTGO**

|             |              |              |
|-------------|--------------|--------------|
| \$ -        | \$ 3,325,546 | \$ 3,325,546 |
| \$ -        | \$ -         | \$ -         |
| <b>0.0%</b> |              |              |

# Cafeteria Fund

## Classified Support Salaries

| Assignment               | FTEs        | Object | Salary           | Benefits         | Total Cost       |
|--------------------------|-------------|--------|------------------|------------------|------------------|
| SUPERVISOR, FOOD SERVICE | 2.00        | 220000 | \$197,633        | \$107,042        | \$304,675        |
| CUSTODIAN II             | 2.00        | 220000 | \$123,031        | \$73,319         | \$196,350        |
|                          | <b>4.00</b> |        | <b>\$320,665</b> | <b>\$180,360</b> | <b>\$501,025</b> |

## Substitute Classified Support Salaries

| Assignment             | FTEs        | Object | Salary         | Benefits     | Total Cost     |
|------------------------|-------------|--------|----------------|--------------|----------------|
| SUBSTITUTE - CUSTODIAN | 0.00        | 220010 | \$1,000        | \$368        | \$1,368        |
|                        | <b>0.00</b> |        | <b>\$1,000</b> | <b>\$368</b> | <b>\$1,368</b> |

## Classified Support Salaries - Overtime

| Assignment           | FTEs        | Object | Salary         | Benefits     | Total Cost     |
|----------------------|-------------|--------|----------------|--------------|----------------|
| CUSTODIAN - OVERTIME | 0.00        | 220020 | \$1,000        | \$368        | \$1,368        |
|                      | <b>0.00</b> |        | <b>\$1,000</b> | <b>\$368</b> | <b>\$1,368</b> |

## Class. Supp. Sal. - Food Service Worker

| Assignment                  | FTEs         | Object | Salary           | Benefits         | Total Cost         |
|-----------------------------|--------------|--------|------------------|------------------|--------------------|
| SUMMER SCHOOL - SEAMLESS    | 0.00         | 220080 | \$19,000         | \$6,986          | \$25,986           |
| COOK                        | 3.00         | 220080 | \$147,813        | \$83,900         | \$231,713          |
| LEAD FOOD SERVICE WORKER    | 2.00         | 220080 | \$101,858        | \$65,533         | \$167,391          |
| FOOD SERVICE I              | 7.13         | 220080 | \$297,407        | \$135,799        | \$433,206          |
| FOOD SERVICE UTILITY WORKER | 1.75         | 220080 | \$84,315         | \$36,879         | \$121,194          |
| FOOD SERVICE WORKER II      | 2.00         | 220080 | \$83,409         | \$33,607         | \$117,016          |
|                             | <b>15.88</b> |        | <b>\$733,803</b> | <b>\$362,704</b> | <b>\$1,096,507</b> |

## Class. Supp. Sal. - Food Service Worker - Substitute

| Assignment                 | FTEs        | Object | Salary          | Benefits       | Total Cost      |
|----------------------------|-------------|--------|-----------------|----------------|-----------------|
| SUBSTITUTES - FOOD SERVICE | 0.00        | 220082 | \$10,000        | \$3,677        | \$13,677        |
|                            | <b>0.00</b> |        | <b>\$10,000</b> | <b>\$3,677</b> | <b>\$13,677</b> |

# Cafeteria Fund

## Classified Supervisors' and Administrators' Salaries

| Assignment      | FTEs        | Object | Salary           | Benefits        | Total Cost       |
|-----------------|-------------|--------|------------------|-----------------|------------------|
| PROGRAM MANAGER | 1.00        | 230000 | \$128,949        | \$64,601        | \$193,550        |
|                 | <b>1.00</b> |        | <b>\$128,949</b> | <b>\$64,601</b> | <b>\$193,550</b> |

## Classified Supervisors Extra Duty

| Assignment | FTEs        | Object | Salary         | Benefits       | Total Cost     |
|------------|-------------|--------|----------------|----------------|----------------|
| VACATION   | 0.00        | 230020 | \$6,995        | \$2,572        | \$9,567        |
|            | <b>0.00</b> |        | <b>\$6,995</b> | <b>\$2,572</b> | <b>\$9,567</b> |

## Clerical & Office Salaries

| Assignment             | FTEs        | Object | Salary           | Benefits         | Total Cost       |
|------------------------|-------------|--------|------------------|------------------|------------------|
| ACCOUNT CLERK I        | 3.44        | 240000 | \$172,432        | \$76,624         | \$249,057        |
| ACCOUNT TECHNICIAN III | 1.00        | 240000 | \$76,904         | \$42,318         | \$119,222        |
| ACCOUNT CLERK II       | 1.75        | 240000 | \$89,704         | \$61,064         | \$150,768        |
|                        | <b>6.19</b> |        | <b>\$339,040</b> | <b>\$180,006</b> | <b>\$519,047</b> |

## Clerical & Office Sal - Substitute

| Assignment            | FTEs        | Object | Salary       | Benefits     | Total Cost   |
|-----------------------|-------------|--------|--------------|--------------|--------------|
| SUBSTITUTE - CLERICAL | 0.00        | 240010 | \$500        | \$184        | \$684        |
|                       | <b>0.00</b> |        | <b>\$500</b> | <b>\$184</b> | <b>\$684</b> |

## Clerical & Office Sal. - OT

| Assignment          | FTEs        | Object | Salary         | Benefits       | Total Cost      |
|---------------------|-------------|--------|----------------|----------------|-----------------|
| CLERICAL - OVERTIME | 0.00        | 240020 | \$8,000        | \$2,942        | \$10,942        |
|                     | <b>0.00</b> |        | <b>\$8,000</b> | <b>\$2,942</b> | <b>\$10,942</b> |

|                    |              |  |                    |                  |                    |
|--------------------|--------------|--|--------------------|------------------|--------------------|
| <b>Fund Totals</b> | <b>27.06</b> |  | <b>\$1,549,952</b> | <b>\$797,781</b> | <b>\$2,347,733</b> |
|--------------------|--------------|--|--------------------|------------------|--------------------|

|                        |  |  |                    |                  |                    |
|------------------------|--|--|--------------------|------------------|--------------------|
| <b>Fund Sub-Totals</b> |  |  | <b>\$1,549,952</b> | <b>\$797,781</b> | <b>\$2,347,733</b> |
|------------------------|--|--|--------------------|------------------|--------------------|

|  |  |  |            |                   |                   |
|--|--|--|------------|-------------------|-------------------|
| <b>Estimated activities not eligible for retirement benefits</b> |  |  | <b>\$0</b> | <b>(\$90,000)</b> | <b>(\$90,000)</b> |
|--|--|--|------------|-------------------|-------------------|

|                 |  |  |            |            |            |
|-----------------|--|--|------------|------------|------------|
| <b>Rounding</b> |  |  | <b>\$0</b> | <b>\$1</b> | <b>\$1</b> |
|-----------------|--|--|------------|------------|------------|

|                    |  |  |                    |                  |                    |
|--------------------|--|--|--------------------|------------------|--------------------|
| <b>Fund Totals</b> |  |  | <b>\$1,549,952</b> | <b>\$707,781</b> | <b>\$2,257,733</b> |
|--------------------|--|--|--------------------|------------------|--------------------|

## Other HESD District Funds

| <i>District Funds</i> |  |                          |                 |                     |                           |                            |
|-----------------------|--|--------------------------|-----------------|---------------------|---------------------------|----------------------------|
| <b>Fund</b>           | <b>Fund Description</b>                            | <b>Beginning Balance</b> | <b>Revenues</b> | <b>Expenditures</b> | <b>Other Sources/Uses</b> | <b>Ending Fund Balance</b> |
| 0800                  | Student Activity Special Revenue Fund              | \$ 19,771                | \$ -            | \$ -                | \$ -                      | \$ 19,771                  |
| 0900                  | Charter Schools Fund                               | \$ 62                    | \$ -            | \$ -                | \$ -                      | \$ 62                      |
| 1400                  | Deferred Maintenance Fund                          | \$ 185,247               | \$ 305,000      | \$ 490,247          | \$ -                      | \$ -                       |
| 1500                  | Pupil Transportation Fund                          | \$ 267,500               | \$ 14,000       | \$ -                | \$ 100,000                | \$ 381,500                 |
| 2000                  | Special Reserve for Other Post Employment Benefits | \$ 13,718,700            | \$ 350,000      | \$ -                | \$ 194,096                | \$ 14,262,796              |
| 2500                  | Capital Facilities Fund                            | \$ 2,182,540             | \$ 410,000      | \$ 80,000           | \$ (350,334)              | \$ 2,162,206               |
| 3500                  | State Building Fund                                | \$ 3,664,344             | \$ 4,389,211    | \$ 8,207,526        | \$ 350,334                | \$ 196,363                 |
| 4000                  | Special Reserve (capital outlay)                   | \$ 9,184,256             | \$ 190,000      | \$ -                | \$ -                      | \$ 9,374,256               |
| 6720                  | Self Insurance Fund                                | \$ 794,012               | \$ 855,200      | \$ 820,000          | \$ -                      | \$ 829,212                 |



ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

Select applicable boxes:

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

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

Budget available for inspection at:

Place: Hanford Elementary School District Office

Date: 06/05/2024

Adoption Date: 06/26/2024

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

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

Public Hearing:

Place: Hanford Elementary School  
District Boardroom

Date: 06/12/2024

Time: 05:30 PM

Contact person for additional information on the budget reports:

Name: David Endo

Title: Chief Business Official

Telephone: 559-585-3628

E-mail: dendo@hanfordesd.org

Criteria and Standards Review Summary

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

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

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

| SUPPLEMENTAL INFORMATION                 |  |   | No                | Yes      |
|--|--|---|-------------------|----------|
| S1                                       | Contingent Liabilities                               | Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?   | <b>X</b>          |          |
| 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?  |                   | <b>X</b> |
| 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?   | <b>X</b>          |          |
| 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)?                         | <b>X</b>          |          |
| 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?                        |                   | <b>X</b> |
| SUPPLEMENTAL INFORMATION (continued)     |  |   | No                | Yes      |
| S6                                       | Long-term Commitments                                | Does the district have long-term (multiyear) commitments or debt agreements?<br>• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment?                          | <b>X</b>          | <b>X</b> |
| S7a                                      | Postemployment Benefits Other than Pensions          | Does the district provide postemployment benefits other than pensions (OPEB)?<br>• If yes, are they lifetime benefits?<br>• If yes, do benefits continue beyond age 65?<br>• If yes, are benefits funded by pay-as-you-go?                  | <b>X</b>          | <b>X</b> |
| 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)?  |                   | <b>X</b> |
| S8                                       | Status of Labor Agreements                           | Are salary and benefit negotiations still open for:<br>• Certificated? (Section S8A, Line 1)<br>• Classified? (Section S8B, Line 1)<br>• Management/supervisor/confidential? (Section S8C, Line 1)  |                   | <b>X</b> |
| 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?<br>• Adoption date of the LCAP or an update to the LCAP:  |                   | <b>X</b> |
| 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?                               | <b>06/26/2024</b> |          |
| 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?  | <b>X</b>          |          |
| A2                                       | Independent Position Control                         | Is personnel position control independent from the payroll system?  |                   | <b>X</b> |
| A3                                       | Declining Enrollment                                 | Is enrollment decreasing in both the prior fiscal year and budget year?   | <b>X</b>          |          |
| 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?  | <b>X</b>          |          |
| 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? | <b>X</b>          |          |
| 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?   | <b>X</b>          |          |
| A7                                       | Independent Financial System                         | Is the district's financial system independent from the county office system?   | <b>X</b>          |          |
| 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).   | <b>X</b>          |          |
| 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?   | <b>X</b>          |          |

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

Kings County Self Insured Schools

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

Signed

Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: 06/26/2024

For additional information on this certification, please contact:

Name: Cyndi Logan-Parra

Title: Director

Telephone: 559-589-7059

E-mail: cyndi.logan@kingscoe.org

| Description  | 2023-24 Estimated Actuals |            |            | 2024-25 Budget    |                      |                      |
|--|---------------------------|------------|------------|-------------------|----------------------|----------------------|
|  | P-2 ADA                   | Annual ADA | Funded ADA | Estimated P-2 ADA | Estimated Annual ADA | Estimated Funded ADA |
| <b>A. DISTRICT</b>   |                           |            |            |                   |                      |                      |
| <b>1. Total District Regular ADA</b><br>Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)  | 5,280.28                  | 5,280.28   | 5,430.05   | 5,280.28          | 5,280.28             | 5,280.28             |
| <b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b><br>Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above) |                           |            |            |                   |                      |                      |
| <b>3. Total Basic Aid Open Enrollment Regular ADA</b><br>Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)                               |                           |            |            |                   |                      |                      |
| <b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>   | 5,280.28                  | 5,280.28   | 5,430.05   | 5,280.28          | 5,280.28             | 5,280.28             |
| <b>5. District Funded County Program ADA</b>   |                           |            |            |                   |                      |                      |
| a. County Community Schools  |                           |            |            |                   |                      |                      |
| b. Special Education-Special Day Class   | 69.58                     | 69.58      | 69.58      | 69.58             | 69.58                | 69.58                |
| c. Special Education-NPS/LCI   |                           |            |            |                   |                      |                      |
| d. Special Education Extended Year   |                           |            |            |                   |                      |                      |
| e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools   |                           |            |            |                   |                      |                      |
| f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]   |                           |            |            |                   |                      |                      |
| <b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>   | 69.58                     | 69.58      | 69.58      | 69.58             | 69.58                | 69.58                |
| <b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>   | 5,349.86                  | 5,349.86   | 5,499.63   | 5,349.86          | 5,349.86             | 5,349.86             |
| <b>7. Adults in Correctional Facilities</b>  |                           |            |            |                   |                      |                      |
| <b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>  |                           |            |            |                   |                      |                      |

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

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

| Description   | Object Codes         | 2024-25<br>Budget<br>(Form 01)<br>(A) | %<br>Change<br>(Cols. C-A/A)<br>(B) | 2025-26<br>Projection<br>(C) | %<br>Change<br>(Cols. E-C/C)<br>(D) | 2026-27<br>Projection (E) |
|---|----------------------|---------------------------------------|-------------------------------------|------------------------------|-------------------------------------|---------------------------|
| (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted) |                      |                                       |                                     |                              |                                     |                           |
| <b>A. REVENUES AND OTHER FINANCING SOURCES</b>  |                      |                                       |                                     |                              |                                     |                           |
| 1. LCFF/Revenue Limit Sources   | 8010-8099            | 76,673,151.00                         | 3.19%                               | 79,117,463.00                | 3.08%                               | 81,555,018.00             |
| 2. Federal Revenues   | 8100-8299            | 0.00                                  | 0.00%                               | 0.00                         | 0.00%                               | 0.00                      |
| 3. Other State Revenues   | 8300-8599            | 2,007,596.00                          | 0.00%                               | 2,007,596.00                 | 0.00%                               | 2,007,596.00              |
| 4. Other Local Revenues   | 8600-8799            | 1,769,098.00                          | 0.00%                               | 1,769,098.00                 | 0.00%                               | 1,769,098.00              |
| 5. Other Financing Sources  |                      |                                       |                                     |                              |                                     |                           |
| a. Transfers In   | 8900-8929            | 0.00                                  | 0.00%                               | 0.00                         | 0.00%                               | 0.00                      |
| b. Other Sources  | 8930-8979            | 0.00                                  | 0.00%                               | 0.00                         | 0.00%                               | 0.00                      |
| c. Contributions  | 8980-8999            | (7,607,504.00)                        | 0.00%                               | (7,607,504.00)               | 59.15%                              | (12,107,504.00)           |
| 6. Total (Sum lines A1 thru A5c)  |                      | 72,842,341.00                         | 3.36%                               | 75,286,653.00                | -2.74%                              | 73,224,208.00             |
| <b>B. EXPENDITURES AND OTHER FINANCING USES</b>   |                      |                                       |                                     |                              |                                     |                           |
| 1. Certificated Salaries  |                      |                                       |                                     |                              |                                     |                           |
| a. Base Salaries  |                      |                                       |                                     | 32,751,341.00                |                                     | 33,572,341.00             |
| b. Step & Column Adjustment   |                      |                                       |                                     | 821,000.00                   |                                     | 821,000.00                |
| 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            | 32,751,341.00                         | 2.51%                               | 33,572,341.00                | 2.45%                               | 34,393,341.00             |
| 2. Classified Salaries  |                      |                                       |                                     |                              |                                     |                           |
| a. Base Salaries  |                      |                                       |                                     | 11,467,997.00                |                                     | 11,623,997.00             |
| b. Step & Column Adjustment   |                      |                                       |                                     | 156,000.00                   |                                     | 156,000.00                |
| 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            | 11,467,997.00                         | 1.36%                               | 11,623,997.00                | 1.34%                               | 11,779,997.00             |
| 3. Employee Benefits  | 3000-3999            | 18,555,096.00                         | 1.65%                               | 18,862,099.38                | 1.54%                               | 19,153,148.77             |
| 4. Books and Supplies   | 4000-4999            | 2,376,474.24                          | 0.00%                               | 2,376,474.24                 | 0.00%                               | 2,376,474.24              |
| 5. Services and Other Operating Expenditures  | 5000-5999            | 4,777,046.00                          | 0.00%                               | 4,777,046.00                 | 0.00%                               | 4,777,046.00              |
| 6. Capital Outlay   | 6000-6999            | 545,000.00                            | 0.00%                               | 545,000.00                   | 0.00%                               | 545,000.00                |
| 7. Other Outgo (excluding Transfers of Indirect Costs)  | 7100-7299, 7400-7499 | 1,130,039.28                          | 0.00%                               | 1,130,039.28                 | 0.00%                               | 1,130,039.28              |
| 8. Other Outgo - Transfers of Indirect Costs  | 7300-7399            | (776,682.00)                          | 0.00%                               | (776,682.00)                 | 0.00%                               | (776,682.00)              |
| 9. Other Financing Uses   |                      |                                       |                                     |                              |                                     |                           |
| a. Transfers Out  | 7600-7629            | 294,096.00                            | 0.00%                               | 294,096.00                   | 0.00%                               | 294,096.00                |
| b. Other Uses   | 7630-7699            | 0.00                                  | 0.00%                               | 0.00                         | 0.00%                               | 0.00                      |
| 10. Other Adjustments (Explain in Section F below)  |                      |                                       |                                     | 0.00                         |                                     | 0.00                      |
| 11. Total (Sum lines B1 thru B10)   |                      | 71,120,407.52                         | 1.81%                               | 72,404,410.90                | 1.75%                               | 73,672,460.29             |

| Description  | Object Codes | 2024-25 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2025-26 Projection (C) | % Change (Cols. E-C/C) (D) | 2026-27 Projection (E) |
|--|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)  |              | 1,721,933.48                 |                            | 2,882,242.10           |                            | (448,252.29)           |
| D. FUND BALANCE  |              |                              |                            |                        |                            |                        |
| 1. Net Beginning Fund Balance (Form 01, line F1e)  |              | 25,119,397.24                |                            | 26,841,330.72          |                            | 29,723,572.82          |
| 2. Ending Fund Balance (Sum lines C and D1)  |              | 26,841,330.72                |                            | 29,723,572.82          |                            | 29,275,320.53          |
| 3. Components of Ending Fund Balance   |              |                              |                            |                        |                            |                        |
| a. Nonspendable  | 9710-9719    | 170,819.03                   |                            | 170,819.03             |                            | 170,819.03             |
| b. Restricted  | 9740         |                              |                            |                        |                            |                        |
| c. Committed   |              |                              |                            |                        |                            |                        |
| 1. Stabilization Arrangements  | 9750         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| 2. Other Commitments   | 9760         | 18,551,470.00                |                            | 18,551,470.00          |                            | 18,551,470.00          |
| d. Assigned  | 9780         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| e. Unassigned/Unappropriated   |              |                              |                            |                        |                            |                        |
| 1. Reserve for Economic Uncertainties  | 9789         | 0.00                         |                            |                        |                            |                        |
| 2. Unassigned/Unappropriated   | 9790         | 8,119,041.69                 |                            | 11,001,283.79          |                            | 10,553,031.50          |
| f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)  |              | 26,841,330.72                |                            | 29,723,572.82          |                            | 29,275,320.53          |
| E. AVAILABLE RESERVES  |              |                              |                            |                        |                            |                        |
| 1. General Fund  |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements  | 9750         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| b. Reserve for Economic Uncertainties  | 9789         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| c. Unassigned/Unappropriated   | 9790         | 8,119,041.69                 |                            | 11,001,283.79          |                            | 10,553,031.50          |
| (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)   |              | 8,119,041.69                 |                            | 11,001,283.79          |                            | 10,553,031.50          |

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.

REVENUES: COLA 25-26 2.93% and 3.08% in 26-27 / District ADA (with SELPA ADA) projected at 5,350 in the subsequent two years and unduplicated % to remain static (funded ADA 5,350 and 5,350 respectively) EXPENDITURES: \$821k Certificated step and column realized in the unrestricted multi-year projection / \$156k Classified step realized in the unrestricted multi-year projection / STRS rate project to stay at 19.1% the next two subsequent years / PERS rate projected to increase to 27.60% (\$64k) in 25-26 and 28.00% (\$47k) in 26-27 / (\$4,500k) contributions in 26-27



| Description   | Object Codes         | 2024-25 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2025-26 Projection (C) | % Change (Cols. E-C/C) (D) | 2026-27 Projection (E) |
|---|----------------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted) |                      |                              |                            |                        |                            |                        |
| <b>A. REVENUES AND OTHER FINANCING SOURCES</b>  |                      |                              |                            |                        |                            |                        |
| 1. LCFF/Revenue Limit Sources   | 8010-8099            | 0.00                         | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| 2. Federal Revenues   | 8100-8299            | 4,256,215.00                 | -19.38%                    | 3,431,215.00           | 0.00%                      | 3,431,215.00           |
| 3. Other State Revenues   | 8300-8599            | 14,164,519.00                | -2.05%                     | 13,874,519.00          | 0.00%                      | 13,874,519.00          |
| 4. Other Local Revenues   | 8600-8799            | 3,171,977.00                 | 0.00%                      | 3,171,977.00           | 0.00%                      | 3,171,977.00           |
| 5. Other Financing Sources  |                      |                              |                            |                        |                            |                        |
| a. Transfers In   | 8900-8929            | 0.00                         | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| b. Other Sources  | 8930-8979            | 0.00                         | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| c. Contributions  | 8980-8999            | 7,607,504.00                 | 0.00%                      | 7,607,504.00           | 59.15%                     | 12,107,504.00          |
| 6. Total (Sum lines A1 thru A5c)  |                      | 29,200,215.00                | -3.82%                     | 28,085,215.00          | 16.02%                     | 32,585,215.00          |
| <b>B. EXPENDITURES AND OTHER FINANCING USES</b>   |                      |                              |                            |                        |                            |                        |
| 1. Certificated Salaries  |                      |                              |                            |                        |                            |                        |
| a. Base Salaries  |                      |                              |                            | 7,717,074.00           |                            | 7,717,074.00           |
| b. Step & Column Adjustment   |                      |                              |                            | 0.00                   |                            | 0.00                   |
| 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            | 7,717,074.00                 | 0.00%                      | 7,717,074.00           | 0.00%                      | 7,717,074.00           |
| 2. Classified Salaries  |                      |                              |                            |                        |                            |                        |
| a. Base Salaries  |                      |                              |                            | 5,493,610.00           |                            | 5,493,610.00           |
| b. Step & Column Adjustment   |                      |                              |                            | 0.00                   |                            | 0.00                   |
| 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            | 5,493,610.00                 | 0.00%                      | 5,493,610.00           | 0.00%                      | 5,493,610.00           |
| 3. Employee Benefits  | 3000-3999            | 8,775,198.00                 | 0.34%                      | 8,805,412.86           | 0.25%                      | 8,827,387.30           |
| 4. Books and Supplies   | 4000-4999            | 1,515,031.03                 | -28.38%                    | 1,085,031.03           | 184.33%                    | 3,085,031.03           |
| 5. Services and Other Operating Expenditures  | 5000-5999            | 2,622,454.10                 | 0.00%                      | 2,622,454.10           | 0.00%                      | 2,622,454.10           |
| 6. Capital Outlay   | 6000-6999            | 2,674,500.00                 | -8.60%                     | 2,444,500.00           | 0.00%                      | 2,444,500.00           |
| 7. Other Outgo (excluding Transfers of Indirect Costs)  | 7100-7299, 7400-7499 | 1,996,424.00                 | 0.00%                      | 1,996,424.00           | 0.00%                      | 1,996,424.00           |
| 8. Other Outgo - Transfers of Indirect Costs  | 7300-7399            | 676,682.00                   | 0.00%                      | 676,682.00             | 0.00%                      | 676,682.00             |
| 9. Other Financing Uses   |                      |                              |                            |                        |                            |                        |
| a. Transfers Out  | 7600-7629            | 0.00                         | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| b. Other Uses   | 7630-7699            | 0.00                         | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| 10. Other Adjustments (Explain in Section F below)  |                      |                              |                            | 0.00                   |                            | 0.00                   |
| 11. Total (Sum lines B1 thru B10)   |                      | 31,470,973.13                | -2.00%                     | 30,841,187.99          | 6.56%                      | 32,863,162.43          |
| <b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>                                  |                      |                              |                            |                        |                            |                        |
|   |                      | (2,270,758.13)               |                            | (2,755,972.99)         |                            | (277,947.43)           |

| Description  | Object Codes | 2024-25 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2025-26 Projection (C) | % Change (Cols. E-C/C) (D) | 2026-27 Projection (E) |
|--|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>D. FUND BALANCE</b>   |              |                              |                            |                        |                            |                        |
| 1. Net Beginning Fund Balance (Form 01, line F1e)  |              | 25,128,892.22                |                            | 22,858,134.09          |                            | 20,102,161.10          |
| 2. Ending Fund Balance (Sum lines C and D1)  |              | 22,858,134.09                |                            | 20,102,161.10          |                            | 19,824,213.67          |
| 3. Components of Ending Fund Balance   |              |                              |                            |                        |                            |                        |
| a. Nonspendable  | 9710-9719    | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| b. Restricted  | 9740         | 22,858,134.09                |                            | 20,102,161.10          |                            | 19,824,213.67          |
| 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)  |              | 22,858,134.09                |                            | 20,102,161.10          |                            | 19,824,213.67          |
| <b>E. AVAILABLE RESERVES</b>   |              |                              |                            |                        |                            |                        |
| 1. General Fund  |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements  | 9750         |                              |                            |                        |                            |                        |
| b. Reserve for Economic Uncertainties  | 9789         |                              |                            |                        |                            |                        |
| c. Unassigned/Unappropriated   | 9790         |                              |                            |                        |                            |                        |
| (Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)   |              |                              |                            |                        |                            |                        |
| 2. Special Reserve Fund - Noncapital Outlay (Fund 17)  |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements  | 9750         |                              |                            |                        |                            |                        |
| b. Reserve for Economic Uncertainties  | 9789         |                              |                            |                        |                            |                        |
| c. Unassigned/Unappropriated   | 9790         |                              |                            |                        |                            |                        |
| 3. Total Available Reserves (Sum lines E1a thru E2c)   |              |                              |                            |                        |                            |                        |
| <b>F. ASSUMPTIONS</b>  |              |                              |                            |                        |                            |                        |
| Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide. |              |                              |                            |                        |                            |                        |
| REVENUES: (\$825k) ESSER funds in 25-26 / (\$290k) Pre Kindergarten Planning EXPENDITURES: STRS rate project to stay at 19.1% the next two subsequent years / PERS rate projected to increase to 27.60% (\$30k) in 25-26 and 28.00% (\$22k) in 26-27 / \$2,000k textbook adoption 26-27 only / (\$430k) KIT supplies / (\$230k) KIT equipment / (\$4,500k) contributions in 26-27                              |              |                              |                            |                        |                            |                        |

| Description   | Object Codes         | 2024-25 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2025-26 Projection (C) | % Change (Cols. E-C/C) (D) | 2026-27 Projection (E) |
|---|----------------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted) |                      |                              |                            |                        |                            |                        |
| <b>A. REVENUES AND OTHER FINANCING SOURCES</b>  |                      |                              |                            |                        |                            |                        |
| 1. LCFF/Revenue Limit Sources   | 8010-8099            | 76,673,151.00                | 3.19%                      | 79,117,463.00          | 3.08%                      | 81,555,018.00          |
| 2. Federal Revenues   | 8100-8299            | 4,256,215.00                 | -19.38%                    | 3,431,215.00           | 0.00%                      | 3,431,215.00           |
| 3. Other State Revenues   | 8300-8599            | 16,172,115.00                | -1.79%                     | 15,882,115.00          | 0.00%                      | 15,882,115.00          |
| 4. Other Local Revenues   | 8600-8799            | 4,941,075.00                 | 0.00%                      | 4,941,075.00           | 0.00%                      | 4,941,075.00           |
| 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)  |                      | 102,042,556.00               | 1.30%                      | 103,371,868.00         | 2.36%                      | 105,809,423.00         |
| <b>B. EXPENDITURES AND OTHER FINANCING USES</b>   |                      |                              |                            |                        |                            |                        |
| 1. Certificated Salaries  |                      |                              |                            |                        |                            |                        |
| a. Base Salaries  |                      |                              |                            | 40,468,415.00          |                            | 41,289,415.00          |
| b. Step & Column Adjustment   |                      |                              |                            | 821,000.00             |                            | 821,000.00             |
| 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            | 40,468,415.00                | 2.03%                      | 41,289,415.00          | 1.99%                      | 42,110,415.00          |
| 2. Classified Salaries  |                      |                              |                            |                        |                            |                        |
| a. Base Salaries  |                      |                              |                            | 16,961,607.00          |                            | 17,117,607.00          |
| b. Step & Column Adjustment   |                      |                              |                            | 156,000.00             |                            | 156,000.00             |
| 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            | 16,961,607.00                | 0.92%                      | 17,117,607.00          | 0.91%                      | 17,273,607.00          |
| 3. Employee Benefits  | 3000-3999            | 27,330,294.00                | 1.23%                      | 27,667,512.24          | 1.13%                      | 27,980,536.07          |
| 4. Books and Supplies   | 4000-4999            | 3,891,505.27                 | -11.05%                    | 3,461,505.27           | 57.78%                     | 5,461,505.27           |
| 5. Services and Other Operating Expenditures  | 5000-5999            | 7,399,500.10                 | 0.00%                      | 7,399,500.10           | 0.00%                      | 7,399,500.10           |
| 6. Capital Outlay   | 6000-6999            | 3,219,500.00                 | -7.14%                     | 2,989,500.00           | 0.00%                      | 2,989,500.00           |
| 7. Other Outgo (excluding Transfers of Indirect Costs)  | 7100-7299, 7400-7499 | 3,126,463.28                 | 0.00%                      | 3,126,463.28           | 0.00%                      | 3,126,463.28           |
| 8. Other Outgo - Transfers of Indirect Costs  | 7300-7399            | (100,000.00)                 | 0.00%                      | (100,000.00)           | 0.00%                      | (100,000.00)           |
| 9. Other Financing Uses   |                      |                              |                            |                        |                            |                        |
| a. Transfers Out  | 7600-7629            | 294,096.00                   | 0.00%                      | 294,096.00             | 0.00%                      | 294,096.00             |
| 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)   |                      | 102,591,380.65               | 0.64%                      | 103,245,598.89         | 3.19%                      | 106,535,622.72         |
| <b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>                                  |                      |                              |                            |                        |                            |                        |
|   |                      | (548,824.65)                 |                            | 126,269.11             |                            | (726,199.72)           |

| Description   | Object Codes | 2024-25 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2025-26 Projection (C) | % Change (Cols. E-C/C) (D) | 2026-27 Projection (E) |
|---|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>D. FUND BALANCE</b>  |              |                              |                            |                        |                            |                        |
| 1. Net Beginning Fund Balance (Form 01, line F1e)   |              | 50,248,289.46                |                            | 49,699,464.81          |                            | 49,825,733.92          |
| 2. Ending Fund Balance (Sum lines C and D1)   |              | 49,699,464.81                |                            | 49,825,733.92          |                            | 49,099,534.20          |
| 3. Components of Ending Fund Balance  |              |                              |                            |                        |                            |                        |
| a. Nonspendable   | 9710-9719    | 170,819.03                   |                            | 170,819.03             |                            | 170,819.03             |
| b. Restricted   | 9740         | 22,858,134.09                |                            | 20,102,161.10          |                            | 19,824,213.67          |
| c. Committed  |              |                              |                            |                        |                            |                        |
| 1. Stabilization Arrangements   | 9750         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| 2. Other Commitments  | 9760         | 18,551,470.00                |                            | 18,551,470.00          |                            | 18,551,470.00          |
| d. Assigned   | 9780         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| e. Unassigned/Unappropriated  |              |                              |                            |                        |                            |                        |
| 1. Reserve for Economic Uncertainties   | 9789         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| 2. Unassigned/Unappropriated  | 9790         | 8,119,041.69                 |                            | 11,001,283.79          |                            | 10,553,031.50          |
| f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)                                 |              | 49,699,464.81                |                            | 49,825,733.92          |                            | 49,099,534.20          |
| <b>E. AVAILABLE RESERVES</b>  |              |                              |                            |                        |                            |                        |
| 1. General Fund   |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements   | 9750         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| b. Reserve for Economic Uncertainties   | 9789         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| c. Unassigned/Unappropriated  | 9790         | 8,119,041.69                 |                            | 11,001,283.79          |                            | 10,553,031.50          |
| 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)  |              | 8,119,041.69                 |                            | 11,001,283.79          |                            | 10,553,031.50          |
| 4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)  |              | 7.91%                        |                            | 10.66%                 |                            | 9.91%                  |
| <b>F. RECOMMENDED RESERVES</b>  |              |                              |                            |                        |                            |                        |
| 1. Special Education Pass-through Exclusions  |              |                              |                            |                        |                            |                        |
| For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):      |              |                              |                            |                        |                            |                        |
| a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? | Yes          |                              |                            |                        |                            |                        |

| Description  | Object Codes | 2024-25 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2025-26 Projection (C) | % Change (Cols. E-C/C) (D) | 2026-27 Projection (E) |
|--|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| b. If you are the SELPA AU and are excluding special education pass-through funds:   |              |                              |                            |                        |                            |                        |
| 1. Enter the name(s) of the SELPA(s):  |              |                              |                            |                        |                            |                        |
| Kings County SELPA   |              |                              |                            |                        |                            |                        |
| 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)               |              |                              |                            |                        |                            |                        |
|  |              | 5,280.28                     |                            | 5,280.28               |                            | 5,280.28               |
| 3. Calculating the Reserves  |              |                              |                            |                        |                            |                        |
| a. Expenditures and Other Financing Uses (Line B11)  |              |                              |                            |                        |                            |                        |
|  |              | 102,591,380.65               |                            | 103,245,598.89         |                            | 106,535,622.72         |
| 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)  |              |                              |                            |                        |                            |                        |
|  |              | 102,591,380.65               |                            | 103,245,598.89         |                            | 106,535,622.72         |
| 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)  |              |                              |                            |                        |                            |                        |
|  |              | 3,077,741.42                 |                            | 3,097,367.97           |                            | 3,196,068.68           |
| 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)   |              |                              |                            |                        |                            |                        |
|  |              | 3,077,741.42                 |                            | 3,097,367.97           |                            | 3,196,068.68           |
| h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)   |              |                              |                            |                        |                            |                        |
|  |              | YES                          |                            | YES                    |                            | YES                    |

| Description                     | Object    | Beginning<br>Balances<br>(Ref. Only) | July          | August        | September     | October       | November      | December      | January       | February      |
|---------------------------------|-----------|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| ESTIMATES THROUGH THE MONTH OF: |           |                                      | JUNE          |               |               |               |               |               |               |               |
| A. BEGINNING CASH               |           |                                      | 45,522,885.17 | 41,676,410.72 | 38,129,936.27 | 40,949,887.08 | 39,694,758.39 | 38,439,629.70 | 42,954,175.01 | 41,404,950.32 |
| B. RECEIPTS                     |           |                                      |               |               |               |               |               |               |               |               |
| LCFF/Revenue Limit Sources      |           |                                      |               |               |               |               |               |               |               |               |
| Principal Apportionment         | 8010-8019 |                                      | 2,864,182.20  | 2,864,182.20  | 9,230,607.46  | 5,155,527.96  | 5,155,527.96  | 9,230,607.46  | 5,155,527.96  | 5,155,527.96  |
| Property Taxes                  | 8020-8079 |                                      | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 1,694,594.50  | 0.00          | 0.00          |
| Miscellaneous Funds             | 8080-8099 |                                      | (300,000.00)  | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| Federal Revenue                 | 8100-8299 |                                      | 354,684.58    | 354,684.58    | 354,684.58    | 354,684.58    | 354,684.58    | 354,684.58    | 354,684.58    | 354,684.58    |
| Other State Revenue             | 8300-8599 |                                      | 1,347,676.25  | 1,347,676.25  | 1,347,676.25  | 1,347,676.25  | 1,347,676.25  | 1,347,676.25  | 1,347,676.25  | 1,347,676.25  |
| Other Local Revenue             | 8600-8799 |                                      | 411,756.25    | 411,756.25    | 411,756.25    | 411,756.25    | 411,756.25    | 411,756.25    | 411,756.25    | 411,756.25    |
| Interfund Transfers In          | 8900-8929 |                                      | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| All Other Financing Sources     | 8930-8979 |                                      | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| TOTAL RECEIPTS                  |           |                                      | 4,678,299.28  | 4,978,299.28  | 11,344,724.54 | 7,269,645.04  | 7,269,645.04  | 13,039,319.04 | 7,269,645.04  | 7,269,645.04  |
| C. DISBURSEMENTS                |           |                                      |               |               |               |               |               |               |               |               |
| Certificated Salaries           | 1000-1999 |                                      | 3,372,367.92  | 3,372,367.92  | 3,372,367.92  | 3,372,367.92  | 3,372,367.92  | 3,372,367.92  | 3,372,367.92  | 3,372,367.92  |
| Classified Salaries             | 2000-2999 |                                      | 1,413,467.25  | 1,413,467.25  | 1,413,467.25  | 1,413,467.25  | 1,413,467.25  | 1,413,467.25  | 1,413,467.25  | 1,413,467.25  |
| Employee Benefits               | 3000-3999 |                                      | 2,277,524.50  | 2,277,524.50  | 2,277,524.50  | 2,277,524.50  | 2,277,524.50  | 2,277,524.50  | 2,277,524.50  | 2,277,524.50  |
| Books and Supplies              | 4000-4999 |                                      | 324,292.11    | 324,292.11    | 324,292.11    | 324,292.11    | 324,292.11    | 324,292.11    | 324,292.11    | 324,292.11    |
| Services                        | 5000-5999 |                                      | 616,625.01    | 616,625.01    | 616,625.01    | 616,625.01    | 616,625.01    | 616,625.01    | 616,625.01    | 616,625.01    |
| Capital Outlay                  | 6000-6999 |                                      | 268,291.67    | 268,291.67    | 268,291.67    | 268,291.67    | 268,291.67    | 268,291.67    | 268,291.67    | 268,291.67    |
| Other Outgo                     | 7000-7499 |                                      | 252,205.27    | 252,205.27    | 252,205.27    | 252,205.27    | 252,205.27    | 252,205.27    | 252,205.27    | 252,205.27    |
| Interfund Transfers Out         | 7600-7629 |                                      | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 294,096.00    | 0.00          |

| Description  | Object    | Beginning<br>Balances<br>(Ref. Only) | July           | August         | September     | October        | November       | December      | January        | February       |
|--|-----------|--------------------------------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|
| All Other Financing Uses                           | 7630-7699 |                                      | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           |
| TOTAL DISBURSEMENTS                                |           |                                      | 8,524,773.73   | 8,524,773.73   | 8,524,773.73  | 8,524,773.73   | 8,524,773.73   | 8,524,773.73  | 8,818,869.73   | 8,524,773.73   |
| D. BALANCE SHEET ITEMS                             |           |                                      |                |                |               |                |                |               |                |                |
| <u>Assets and Deferred Outflows</u>                |           |                                      |                |                |               |                |                |               |                |                |
| Cash Not In Treasury                               | 9111-9199 |                                      |                |                |               |                |                |               |                |                |
| Accounts Receivable                                | 9200-9299 |                                      |                |                |               |                |                |               |                |                |
| Due From Other Funds                               | 9310      |                                      |                |                |               |                |                |               |                |                |
| Stores   | 9320      |                                      |                |                |               |                |                |               |                |                |
| Prepaid Expenditures                               | 9330      |                                      |                |                |               |                |                |               |                |                |
| Other Current Assets                               | 9340      |                                      |                |                |               |                |                |               |                |                |
| Lease Receivable                                   | 9380      |                                      |                |                |               |                |                |               |                |                |
| Deferred Outflows of Resources                     | 9490      |                                      |                |                |               |                |                |               |                |                |
| SUBTOTAL   |           | 0.00                                 | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           |
| <u>Liabilities and Deferred Inflows</u>            |           |                                      |                |                |               |                |                |               |                |                |
| Accounts Payable                                   | 9500-9599 |                                      |                |                |               |                |                |               |                |                |
| Due To Other Funds                                 | 9610      |                                      |                |                |               |                |                |               |                |                |
| Current Loans                                      | 9640      |                                      |                |                |               |                |                |               |                |                |
| Unearned Revenues                                  | 9650      |                                      |                |                |               |                |                |               |                |                |
| Deferred Inflows of Resources                      | 9690      |                                      |                |                |               |                |                |               |                |                |
| SUBTOTAL   |           | 0.00                                 | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           |
| <u>Nonoperating</u>                                |           |                                      |                |                |               |                |                |               |                |                |
| Suspense Clearing                                  | 9910      |                                      |                |                |               |                |                |               |                |                |
| TOTAL BALANCE SHEET ITEMS                          |           | 0.00                                 | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           |
| E. NET INCREASE/DECREASE (B - C + D)               |           |                                      | (3,846,474.45) | (3,546,474.45) | 2,819,950.81  | (1,255,128.69) | (1,255,128.69) | 4,514,545.31  | (1,549,224.69) | (1,255,128.69) |
| F. ENDING CASH (A + E)                             |           |                                      | 41,676,410.72  | 38,129,936.27  | 40,949,887.08 | 39,694,758.39  | 38,439,629.70  | 42,954,175.01 | 41,404,950.32  | 40,149,821.63  |
| G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS |           |                                      |                |                |               |                |                |               |                |                |

| Description                     | Object    | March         | April         | May           | June          | Accruals | Adjustments | TOTAL          | BUDGET         |
|---------------------------------|-----------|---------------|---------------|---------------|---------------|----------|-------------|----------------|----------------|
| ESTIMATES THROUGH THE MONTH OF: |           | JUNE          |               |               |               |          |             |                |                |
| A. BEGINNING CASH               |           | 40,149,821.63 | 42,969,772.44 | 43,409,238.25 | 42,154,109.56 |          |             |                |                |
| B. RECEIPTS                     |           |               |               |               |               |          |             |                |                |
| LCFF/Revenue Limit Sources      |           |               |               |               |               |          |             |                |                |
| Principal Apportionment         | 8010-8019 | 9,230,607.46  | 5,155,527.96  | 5,155,527.96  | 9,230,607.46  | 0.00     |             | 73,583,962.00  | 73,583,962.00  |
| Property Taxes                  | 8020-8079 | 0.00          | 1,694,594.50  | 0.00          | 0.00          | 0.00     |             | 3,389,189.00   | 3,389,189.00   |
| Miscellaneous Funds             | 8080-8099 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00     |             | (300,000.00)   | (300,000.00)   |
| Federal Revenue                 | 8100-8299 | 354,684.58    | 354,684.58    | 354,684.58    | 354,684.62    | 0.00     |             | 4,256,215.00   | 4,256,215.00   |
| Other State Revenue             | 8300-8599 | 1,347,676.25  | 1,347,676.25  | 1,347,676.25  | 1,347,676.25  | 0.00     |             | 16,172,115.00  | 16,172,115.00  |
| Other Local Revenue             | 8600-8799 | 411,756.25    | 411,756.25    | 411,756.25    | 411,756.25    | 0.00     |             | 4,941,075.00   | 4,941,075.00   |
| Interfund Transfers In          | 8900-8929 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00     |             | 0.00           | 0.00           |
| All Other Financing Sources     | 8930-8979 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00     |             | 0.00           | 0.00           |
| TOTAL RECEIPTS                  |           | 11,344,724.54 | 8,964,239.54  | 7,269,645.04  | 11,344,724.58 | 0.00     | 0.00        | 102,042,556.00 | 102,042,556.00 |
| C. DISBURSEMENTS                |           |               |               |               |               |          |             |                |                |
| Certificated Salaries           | 1000-1999 | 3,372,367.92  | 3,372,367.92  | 3,372,367.92  | 3,372,367.88  | 0.00     |             | 40,468,415.00  | 40,468,415.00  |
| Classified Salaries             | 2000-2999 | 1,413,467.25  | 1,413,467.25  | 1,413,467.25  | 1,413,467.25  | 0.00     |             | 16,961,607.00  | 16,961,607.00  |
| Employee Benefits               | 3000-3999 | 2,277,524.50  | 2,277,524.50  | 2,277,524.50  | 2,277,524.50  | 0.00     |             | 27,330,294.00  | 27,330,294.00  |
| Books and Supplies              | 4000-4999 | 324,292.11    | 324,292.11    | 324,292.11    | 324,292.06    | 0.00     |             | 3,891,505.27   | 3,891,505.27   |
| Services                        | 5000-5999 | 616,625.01    | 616,625.01    | 616,625.01    | 616,624.99    | 0.00     |             | 7,399,500.10   | 7,399,500.10   |
| Capital Outlay                  | 6000-6999 | 268,291.67    | 268,291.67    | 268,291.67    | 268,291.63    | 0.00     |             | 3,219,500.00   | 3,219,500.00   |
| Other Outgo                     | 7000-7499 | 252,205.27    | 252,205.27    | 252,205.27    | 252,205.31    | 0.00     |             | 3,026,463.28   | 3,026,463.28   |
| Interfund Transfers Out         | 7600-7629 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00     |             | 294,096.00     | 294,096.00     |
| All Other Financing Uses        | 7630-7699 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00     |             | 0.00           | 0.00           |



| Description  | Object    | March         | April         | May            | June          | Accruals | Adjustments | TOTAL          | BUDGET         |
|--|-----------|---------------|---------------|----------------|---------------|----------|-------------|----------------|----------------|
| TOTAL DISBURSEMENTS                                |           | 8,524,773.73  | 8,524,773.73  | 8,524,773.73   | 8,524,773.62  | 0.00     | 0.00        | 102,591,380.65 | 102,591,380.65 |
| D. BALANCE SHEET ITEMS                             |           |               |               |                |               |          |             |                |                |
| <u>Assets and Deferred Outflows</u>                |           |               |               |                |               |          |             |                |                |
| Cash Not In Treasury                               | 9111-9199 |               |               |                |               |          |             | 0.00           |                |
| Accounts Receivable                                | 9200-9299 |               |               |                |               |          |             | 0.00           |                |
| Due From Other Funds                               | 9310      |               |               |                |               |          |             | 0.00           |                |
| Stores   | 9320      |               |               |                |               |          |             | 0.00           |                |
| Prepaid Expenditures                               | 9330      |               |               |                |               |          |             | 0.00           |                |
| Other Current Assets                               | 9340      |               |               |                |               |          |             | 0.00           |                |
| Lease Receivable                                   | 9380      |               |               |                |               |          |             | 0.00           |                |
| Deferred Outflows of Resources                     | 9490      |               |               |                |               |          |             | 0.00           |                |
| SUBTOTAL   |           | 0.00          | 0.00          | 0.00           | 0.00          | 0.00     | 0.00        | 0.00           |                |
| <u>Liabilities and Deferred Inflows</u>            |           |               |               |                |               |          |             |                |                |
| Accounts Payable                                   | 9500-9599 |               |               |                |               |          |             | 0.00           |                |
| Due To Other Funds                                 | 9610      |               |               |                |               |          |             | 0.00           |                |
| Current Loans                                      | 9640      |               |               |                |               |          |             | 0.00           |                |
| Unearned Revenues                                  | 9650      |               |               |                |               |          |             | 0.00           |                |
| Deferred Inflows of Resources                      | 9690      |               |               |                |               |          |             | 0.00           |                |
| SUBTOTAL   |           | 0.00          | 0.00          | 0.00           | 0.00          | 0.00     | 0.00        | 0.00           |                |
| <u>Nonoperating</u>                                |           |               |               |                |               |          |             |                |                |
| Suspense Clearing                                  | 9910      |               |               |                |               |          |             | 0.00           |                |
| TOTAL BALANCE SHEET ITEMS                          |           | 0.00          | 0.00          | 0.00           | 0.00          | 0.00     | 0.00        | 0.00           |                |
| E. NET INCREASE/DECREASE (B - C + D)               |           | 2,819,950.81  | 439,465.81    | (1,255,128.69) | 2,819,950.96  | 0.00     | 0.00        | (548,824.65)   | (548,824.65)   |
| F. ENDING CASH (A + E)                             |           | 42,969,772.44 | 43,409,238.25 | 42,154,109.56  | 44,974,060.52 |          |             |                |                |
| G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS |           |               |               |                |               |          |             | 44,974,060.52  |                |

| Description                     | Object    | Beginning<br>Balances<br>(Ref. Only) | July          | August        | September     | October       | November      | December      | January       | February      |
|---------------------------------|-----------|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| ESTIMATES THROUGH THE MONTH OF: |           | JUNE                                 |               |               |               |               |               |               |               |               |
| A. BEGINNING CASH               |           |                                      | 44,974,060.52 | 41,102,366.86 | 37,530,673.20 | 40,423,177.28 | 39,240,601.86 | 38,058,026.44 | 42,645,125.02 | 41,168,453.60 |
| B. RECEIPTS                     |           |                                      |               |               |               |               |               |               |               |               |
| LCFF/Revenue Limit Sources      |           |                                      |               |               |               |               |               |               |               |               |
| Principal Apportionment         | 8010-8019 |                                      | 2,986,397.80  | 2,986,397.80  | 9,450,595.54  | 5,375,516.04  | 5,375,516.04  | 9,450,595.54  | 5,375,516.04  | 5,375,516.04  |
| Property Taxes                  | 8020-8079 |                                      | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 1,694,594.50  | 0.00          | 0.00          |
| Miscellaneous Funds             | 8080-8099 |                                      | (300,000.00)  | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| Federal Revenue                 | 8100-8299 |                                      | 285,934.58    | 285,934.58    | 285,934.58    | 285,934.58    | 285,934.58    | 285,934.58    | 285,934.58    | 285,934.58    |
| Other State Revenue             | 8300-8599 |                                      | 1,323,509.58  | 1,323,509.58  | 1,323,509.58  | 1,323,509.58  | 1,323,509.58  | 1,323,509.58  | 1,323,509.58  | 1,323,509.58  |
| Other Local Revenue             | 8600-8799 |                                      | 411,756.25    | 411,756.25    | 411,756.25    | 411,756.25    | 411,756.25    | 411,756.25    | 411,756.25    | 411,756.25    |
| Interfund Transfers In          | 8900-8929 |                                      | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| All Other Financing Sources     | 8930-8979 |                                      | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| TOTAL RECEIPTS                  |           |                                      | 4,707,598.21  | 5,007,598.21  | 11,471,795.95 | 7,396,716.45  | 7,396,716.45  | 13,166,390.45 | 7,396,716.45  | 7,396,716.45  |
| C. DISBURSEMENTS                |           |                                      |               |               |               |               |               |               |               |               |
| Certificated Salaries           | 1000-1999 |                                      | 3,440,784.58  | 3,440,784.58  | 3,440,784.58  | 3,440,784.58  | 3,440,784.58  | 3,440,784.58  | 3,440,784.58  | 3,440,784.58  |
| Classified Salaries             | 2000-2999 |                                      | 1,426,467.25  | 1,426,467.25  | 1,426,467.25  | 1,426,467.25  | 1,426,467.25  | 1,426,467.25  | 1,426,467.25  | 1,426,467.25  |
| Employee Benefits               | 3000-3999 |                                      | 2,305,626.00  | 2,305,626.00  | 2,305,626.00  | 2,305,626.00  | 2,305,626.00  | 2,305,626.00  | 2,305,626.00  | 2,305,626.00  |
| Books and Supplies              | 4000-4999 |                                      | 288,458.77    | 288,458.77    | 288,458.77    | 288,458.77    | 288,458.77    | 288,458.77    | 288,458.77    | 288,458.77    |
| Services                        | 5000-5999 |                                      | 616,625.00    | 616,625.00    | 616,625.00    | 616,625.00    | 616,625.00    | 616,625.00    | 616,625.00    | 616,625.00    |
| Capital Outlay                  | 6000-6999 |                                      | 249,125.00    | 249,125.00    | 249,125.00    | 249,125.00    | 249,125.00    | 249,125.00    | 249,125.00    | 249,125.00    |
| Other Outgo                     | 7000-7499 |                                      | 252,205.27    | 252,205.27    | 252,205.27    | 252,205.27    | 252,205.27    | 252,205.27    | 252,205.27    | 252,205.27    |
| Interfund Transfers Out         | 7600-7629 |                                      | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 294,096.00    | 0.00          |

| Description  | Object    | Beginning<br>Balances<br>(Ref. Only) | July           | August         | September     | October        | November       | December      | January        | February       |
|--|-----------|--------------------------------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|
| All Other Financing Uses                           | 7630-7699 |                                      | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           |
| TOTAL DISBURSEMENTS                                |           |                                      | 8,579,291.87   | 8,579,291.87   | 8,579,291.87  | 8,579,291.87   | 8,579,291.87   | 8,579,291.87  | 8,873,387.87   | 8,579,291.87   |
| D. BALANCE SHEET ITEMS                             |           |                                      |                |                |               |                |                |               |                |                |
| <u>Assets and Deferred Outflows</u>                |           |                                      |                |                |               |                |                |               |                |                |
| Cash Not In Treasury                               | 9111-9199 |                                      |                |                |               |                |                |               |                |                |
| Accounts Receivable                                | 9200-9299 |                                      |                |                |               |                |                |               |                |                |
| Due From Other Funds                               | 9310      |                                      |                |                |               |                |                |               |                |                |
| Stores   | 9320      |                                      |                |                |               |                |                |               |                |                |
| Prepaid Expenditures                               | 9330      |                                      |                |                |               |                |                |               |                |                |
| Other Current Assets                               | 9340      |                                      |                |                |               |                |                |               |                |                |
| Lease Receivable                                   | 9380      |                                      |                |                |               |                |                |               |                |                |
| Deferred Outflows of Resources                     | 9490      |                                      |                |                |               |                |                |               |                |                |
| SUBTOTAL   |           | 0.00                                 | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           |
| <u>Liabilities and Deferred Inflows</u>            |           |                                      |                |                |               |                |                |               |                |                |
| Accounts Payable                                   | 9500-9599 |                                      |                |                |               |                |                |               |                |                |
| Due To Other Funds                                 | 9610      |                                      |                |                |               |                |                |               |                |                |
| Current Loans                                      | 9640      |                                      |                |                |               |                |                |               |                |                |
| Unearned Revenues                                  | 9650      |                                      |                |                |               |                |                |               |                |                |
| Deferred Inflows of Resources                      | 9690      |                                      |                |                |               |                |                |               |                |                |
| SUBTOTAL   |           | 0.00                                 | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           |
| <u>Nonoperating</u>                                |           |                                      |                |                |               |                |                |               |                |                |
| Suspense Clearing                                  | 9910      |                                      |                |                |               |                |                |               |                |                |
| TOTAL BALANCE SHEET ITEMS                          |           | 0.00                                 | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           | 0.00          | 0.00           | 0.00           |
| E. NET INCREASE/DECREASE (B - C + D)               |           |                                      | (3,871,693.66) | (3,571,693.66) | 2,892,504.08  | (1,182,575.42) | (1,182,575.42) | 4,587,098.58  | (1,476,671.42) | (1,182,575.42) |
| F. ENDING CASH (A + E)                             |           |                                      | 41,102,366.86  | 37,530,673.20  | 40,423,177.28 | 39,240,601.86  | 38,058,026.44  | 42,645,125.02 | 41,168,453.60  | 39,985,878.18  |
| G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS |           |                                      |                |                |               |                |                |               |                |                |

| Description                     | Object    | March         | April         | May           | June          | Accruals | Adjustments | TOTAL          | BUDGET         |
|---------------------------------|-----------|---------------|---------------|---------------|---------------|----------|-------------|----------------|----------------|
| ESTIMATES THROUGH THE MONTH OF: |           | JUNE          |               |               |               |          |             |                |                |
| A. BEGINNING CASH               |           | 39,985,878.18 | 42,878,382.26 | 43,390,401.34 | 42,207,825.92 |          |             |                |                |
| B. RECEIPTS                     |           |               |               |               |               |          |             |                |                |
| LCFF/Revenue Limit Sources      |           |               |               |               |               |          |             |                |                |
| Principal Apportionment         | 8010-8019 | 9,450,595.54  | 5,375,516.04  | 5,375,516.04  | 9,450,595.54  | 0.00     |             | 76,028,274.00  | 76,028,274.00  |
| Property Taxes                  | 8020-8079 | 0.00          | 1,694,594.50  | 0.00          | 0.00          | 0.00     |             | 3,389,189.00   | 3,389,189.00   |
| Miscellaneous Funds             | 8080-8099 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00     |             | (300,000.00)   | (300,000.00)   |
| Federal Revenue                 | 8100-8299 | 285,934.58    | 285,934.58    | 285,934.58    | 285,934.62    | 0.00     |             | 3,431,215.00   | 3,431,215.00   |
| Other State Revenue             | 8300-8599 | 1,323,509.58  | 1,323,509.58  | 1,323,509.58  | 1,323,509.62  | 0.00     |             | 15,882,115.00  | 15,882,115.00  |
| Other Local Revenue             | 8600-8799 | 411,756.25    | 411,756.25    | 411,756.25    | 411,756.25    | 0.00     |             | 4,941,075.00   | 4,941,075.00   |
| Interfund Transfers In          | 8900-8929 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00     |             | 0.00           | 0.00           |
| All Other Financing Sources     | 8930-8979 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00     |             | 0.00           | 0.00           |
| TOTAL RECEIPTS                  |           | 11,471,795.95 | 9,091,310.95  | 7,396,716.45  | 11,471,796.03 | 0.00     | 0.00        | 103,371,868.00 | 103,371,868.00 |
| C. DISBURSEMENTS                |           |               |               |               |               |          |             |                |                |
| Certificated Salaries           | 1000-1999 | 3,440,784.58  | 3,440,784.58  | 3,440,784.58  | 3,440,784.62  | 0.00     |             | 41,289,415.00  | 41,289,415.00  |
| Classified Salaries             | 2000-2999 | 1,426,467.25  | 1,426,467.25  | 1,426,467.25  | 1,426,467.25  | 0.00     |             | 17,117,607.00  | 17,117,607.00  |
| Employee Benefits               | 3000-3999 | 2,305,626.00  | 2,305,626.00  | 2,305,626.00  | 2,305,626.24  | 0.00     |             | 27,667,512.24  | 27,667,512.24  |
| Books and Supplies              | 4000-4999 | 288,458.77    | 288,458.77    | 288,458.77    | 288,458.80    | 0.00     |             | 3,461,505.27   | 3,461,505.27   |
| Services                        | 5000-5999 | 616,625.00    | 616,625.00    | 616,625.00    | 616,625.00    | 0.00     |             | 7,399,500.00   | 7,399,500.00   |
| Capital Outlay                  | 6000-6999 | 249,125.00    | 249,125.00    | 249,125.00    | 249,125.00    | 0.00     |             | 2,989,500.00   | 2,989,500.00   |
| Other Outgo                     | 7000-7499 | 252,205.27    | 252,205.27    | 252,205.27    | 252,205.03    | 0.00     |             | 3,026,463.00   | 3,026,463.00   |
| Interfund Transfers Out         | 7600-7629 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00     |             | 294,096.00     | 294,096.00     |
| All Other Financing Uses        | 7630-7699 | 0.00          | 0.00          | 0.00          | 0.00          | 0.00     |             | 0.00           | 0.00           |

| Description  | Object    | March         | April         | May            | June          | Accruals | Adjustments | TOTAL          | BUDGET         |
|--|-----------|---------------|---------------|----------------|---------------|----------|-------------|----------------|----------------|
| TOTAL DISBURSEMENTS                                |           | 8,579,291.87  | 8,579,291.87  | 8,579,291.87   | 8,579,291.94  | 0.00     | 0.00        | 103,245,598.51 | 103,245,598.51 |
| D. BALANCE SHEET ITEMS                             |           |               |               |                |               |          |             |                |                |
| <u>Assets and Deferred Outflows</u>                |           |               |               |                |               |          |             |                |                |
| Cash Not In Treasury                               | 9111-9199 |               |               |                |               |          |             | 0.00           |                |
| Accounts Receivable                                | 9200-9299 |               |               |                |               |          |             | 0.00           |                |
| Due From Other Funds                               | 9310      |               |               |                |               |          |             | 0.00           |                |
| Stores   | 9320      |               |               |                |               |          |             | 0.00           |                |
| Prepaid Expenditures                               | 9330      |               |               |                |               |          |             | 0.00           |                |
| Other Current Assets                               | 9340      |               |               |                |               |          |             | 0.00           |                |
| Lease Receivable                                   | 9380      |               |               |                |               |          |             | 0.00           |                |
| Deferred Outflows of Resources                     | 9490      |               |               |                |               |          |             | 0.00           |                |
| SUBTOTAL   |           | 0.00          | 0.00          | 0.00           | 0.00          | 0.00     | 0.00        | 0.00           |                |
| <u>Liabilities and Deferred Inflows</u>            |           |               |               |                |               |          |             |                |                |
| Accounts Payable                                   | 9500-9599 |               |               |                |               |          |             | 0.00           |                |
| Due To Other Funds                                 | 9610      |               |               |                |               |          |             | 0.00           |                |
| Current Loans                                      | 9640      |               |               |                |               |          |             | 0.00           |                |
| Unearned Revenues                                  | 9650      |               |               |                |               |          |             | 0.00           |                |
| Deferred Inflows of Resources                      | 9690      |               |               |                |               |          |             | 0.00           |                |
| SUBTOTAL   |           | 0.00          | 0.00          | 0.00           | 0.00          | 0.00     | 0.00        | 0.00           |                |
| <u>Nonoperating</u>                                |           |               |               |                |               |          |             |                |                |
| Suspense Clearing                                  | 9910      |               |               |                |               |          |             | 0.00           |                |
| TOTAL BALANCE SHEET ITEMS                          |           | 0.00          | 0.00          | 0.00           | 0.00          | 0.00     | 0.00        | 0.00           |                |
| E. NET INCREASE/DECREASE (B - C + D)               |           | 2,892,504.08  | 512,019.08    | (1,182,575.42) | 2,892,504.09  | 0.00     | 0.00        | 126,269.49     | 126,269.49     |
| F. ENDING CASH (A + E)                             |           | 42,878,382.26 | 43,390,401.34 | 42,207,825.92  | 45,100,330.01 |          |             |                |                |
| G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS |           |               |               |                |               |          |             | 45,100,330.01  |                |

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

|   | Percentage Level | District ADA   |
|---|------------------|----------------|
|   | 3.0%             | 0 to 300       |
|   | 2.0%             | 301 to 1,000   |
|   | 1.0%             | 1,001 and over |
| District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): | 5,280.28         |                |
| District's ADA Standard Percentage Level:                         | 1.0%             |                |

1A. Calculating the District's ADA Variances

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

| Fiscal Year                 | Original Budget Funded ADA (Form A, Lines A4 and C4) | Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4) | ADA Variance Level (If Budget is greater than Actuals, else N/A) | Status   |
|-----------------------------|--|--|--|----------|
| Third Prior Year (2021-22)  | District Regular                                     | 5,742  | 5,733  |          |
|                             | Charter School                                       |  |  |          |
|                             | Total ADA  | 5,742  | 5,733  | 0.2% Met |
| Second Prior Year (2022-23) | District Regular                                     | 5,597  | 5,621  |          |
|                             | Charter School                                       |  |  |          |
|                             | Total ADA  | 5,597  | 5,621  | N/A Met  |
| First Prior Year (2023-24)  | District Regular                                     | 5,427  | 5,430  |          |
|                             | Charter School                                       |  | 0  |          |
|                             | Total ADA  | 5,427  | 5,430  | N/A Met  |
| Budget Year (2024-25)       | District Regular                                     | 5,280  |  |          |
|                             | Charter School                                       | 0  |  |          |
|                             | Total ADA  | 5,280  |  |          |

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

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

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

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

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

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

2. **CRITERION: Enrollment**

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

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

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

District's Enrollment Standard Percentage Level:

**2A. Calculating the District's Enrollment Variances**

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

Enrollment

| Fiscal Year                 | Budget       | CALPADS Actual | Enrollment Variance Level (If Budget is greater than Actual, else N/A) | Status         |
|-----------------------------|--------------|----------------|--|----------------|
| Third Prior Year (2021-22)  |              |                |  |                |
| District Regular            | 5,928        | 5,546          |  |                |
| Charter School              |              |                |  |                |
| <b>Total Enrollment</b>     | <b>5,928</b> | <b>5,546</b>   | <b>6.4%</b>  | <b>Not Met</b> |
| Second Prior Year (2022-23) |              |                |  |                |
| District Regular            | 5,546        | 5,525          |  |                |
| Charter School              |              |                |  |                |
| <b>Total Enrollment</b>     | <b>5,546</b> | <b>5,525</b>   | <b>0.4%</b>  | <b>Met</b>     |
| First Prior Year (2023-24)  |              |                |  |                |
| District Regular            | 5,521        | 5,568          |  |                |
| Charter School              |              |                |  |                |
| <b>Total Enrollment</b>     | <b>5,521</b> | <b>5,568</b>   | <b>N/A</b>   | <b>Met</b>     |
| Budget Year (2024-25)       |              |                |  |                |
| District Regular            | 5,568        |                |  |                |
| Charter School              |              |                |  |                |
| <b>Total Enrollment</b>     | <b>5,568</b> |                |  |                |

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

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

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

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

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

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



3. **CRITERION: ADA to Enrollment**

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

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

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

| Fiscal Year  | P-2 ADA<br>Estimated/Unaudited Actuals<br>(Form A, Lines A4 and C4) | Enrollment CALPADS Actual<br>(Criterion 2, Item 2A) | Historical Ratio of ADA to<br>Enrollment |
|--|---|---|--|
| Third Prior Year (2021-22)   |   |   |  |
| District Regular   | 4,967   | 5,546   |  |
| Charter School   |   | 0   |  |
| <b>Total ADA/Enrollment</b>  | <b>4,967</b>  | <b>5,546</b>  | <b>89.6%</b>                             |
| Second Prior Year (2022-23)  |   |   |  |
| District Regular   | 5,158   | 5,525   |  |
| Charter School   | 0   |   |  |
| <b>Total ADA/Enrollment</b>  | <b>5,158</b>  | <b>5,525</b>  | <b>93.4%</b>                             |
| First Prior Year (2023-24)   |   |   |  |
| District Regular   | 5,280   | 5,568   |  |
| Charter School   |   |   |  |
| <b>Total ADA/Enrollment</b>  | <b>5,280</b>  | <b>5,568</b>  | <b>94.8%</b>                             |
| Historical Average Ratio:  |   |   | 92.6%                                    |
| <b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b> |   |   | <b>93.1%</b>                             |

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

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

| Fiscal Year                   | Estimated P-2 ADA Budget<br>(Form A, Lines A4 and C4) | Enrollment Budget/Projected<br>(Criterion 2, Item 2A) | Ratio of ADA to Enrollment | Status         |
|-------------------------------|---|---|----------------------------|----------------|
| Budget Year (2024-25)         |   |   |                            |                |
| District Regular              | 5,280   | 5,568   |                            |                |
| Charter School                | 0   |   |                            |                |
| <b>Total ADA/Enrollment</b>   | <b>5,280</b>  | <b>5,568</b>  | <b>94.8%</b>               | <b>Not Met</b> |
| 1st Subsequent Year (2025-26) |   |   |                            |                |
| District Regular              | 5,280   | 5,568   |                            |                |
| Charter School                |   |   |                            |                |
| <b>Total ADA/Enrollment</b>   | <b>5,280</b>  | <b>5,568</b>  | <b>94.8%</b>               | <b>Not Met</b> |
| 2nd Subsequent Year (2026-27) |   |   |                            |                |
| District Regular              | 5,280   | 5,568   |                            |                |
| Charter School                |   |   |                            |                |
| <b>Total ADA/Enrollment</b>   | <b>5,280</b>  | <b>5,568</b>  | <b>94.8%</b>               | <b>Not Met</b> |

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

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

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

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

Enrollment is traditionally based on prior year levels consistent with ADA protection. The District unexpectedly had a reduction of students in the third prior year which the pandemic exacerbated the following year and dramatically lowered the historical average ratio.

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's cost-of-living adjustment (COLA), plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA, plus or minus one percent.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Projected LCFF Revenue

|  |   | Prior Year<br>(2023-24) | Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--|---|-------------------------|--------------------------|----------------------------------|----------------------------------|
| Step 1 - Change in Population  |   |                         |                          |                                  |                                  |
| a.   | ADA (Funded) (Form A, lines A6 and C4)                            | 5,499.63                | 5,349.86                 | 5,349.86                         | 5,349.86                         |
| b.   | Prior Year ADA (Funded)   |                         | 5,499.63                 | 5,349.86                         | 5,349.86                         |
| c.   | Difference (Step 1a minus Step 1b)                                |                         | (149.77)                 | 0.00                             | 0.00                             |
| d.   | Percent Change Due to Population (Step 1c divided by Step 1b)     |                         | (2.72%)                  | 0.00%                            | 0.00%                            |
| Step 2 - Change in Funding Level   |   |                         |                          |                                  |                                  |
| a.   | Prior Year LCFF Funding   |                         | 77,944,443.00            | 76,973,151.00                    | 81,855,013.00                    |
| b1.  | COLA percentage   |                         | 1.07%                    | 2.93%                            | 3.08%                            |
| b2.  | COLA amount (proxy for purposes of this criterion)                |                         | 834,005.54               | 2,255,313.32                     | 2,521,134.40                     |
| c.   | Percent Change Due to Funding Level (Step 2b2 divided by Step 2a) |                         | 1.07%                    | 2.93%                            | 3.08%                            |
| Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c) |   |                         | (1.65%)                  | 2.93%                            | 3.08%                            |
| LCFF Revenue Standard (Step 3, plus/minus 1%):                               |   |                         | -2.65% to -0.65%         | 1.93% to 3.93%                   | 2.08% to 4.08%                   |

**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<br>(2023-24) | Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|---|-------------------------|--------------------------|----------------------------------|----------------------------------|
| Projected Local Property Taxes (Form 01, Objects 8021 - 8089)                 | 3,389,189.00            | 3,389,189.00             | 3,389,189.00                     | 3,389,189.00                     |
| Percent Change from Previous Year   |                         | N/A                      | N/A                              | N/A                              |
| <b>Basic Aid Standard (percent change from previous year, plus/minus 1%):</b> |                         | N/A                      | N/A                              | N/A                              |

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

|   | Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|---|--------------------------|----------------------------------|----------------------------------|
| <b>Necessary Small School Standard (COLA Step 2c, plus/minus 1%):</b> | N/A                      | N/A                              | N/A                              |

**4B. Calculating the District's Projected Change in LCFF Revenue**

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

|   | Prior Year<br>(2023-24) | Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|---|-------------------------|--------------------------|----------------------------------|----------------------------------|
| LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089) | 77,944,443.00           | 76,973,151.00            | 79,417,463.00                    | 81,855,013.00                    |
| District's Projected Change in LCFF Revenue:          |                         | (1.25%)                  | 3.18%                            | 3.07%                            |
| <b>LCFF Revenue Standard</b>                          |                         | <b>-2.65% to -0.65%</b>  | <b>1.93% to 3.93%</b>            | <b>2.08% to 4.08%</b>            |
| <b>Status:</b>  |                         | Met                      | Met                              | Met                              |

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

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

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

Explanation:  
(required if NOT met)

5. **CRITERION: Salaries and Benefits**

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

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

DATA ENTRY: All data are extracted or calculated.

| Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) |   |  | Ratio   |
|--|---|--|---|
| Fiscal Year  | Salaries and Benefits<br>(Form 01, Objects 1000-3999) | Total Expenditures<br>(Form 01, Objects 1000-7499) | of Unrestricted Salaries and Benefits<br>to Total Unrestricted Expenditures |
| Third Prior Year (2021-22)                                       | 51,121,031.20   | 56,200,662.92                                      | 91.0%   |
| Second Prior Year (2022-23)                                      | 55,288,878.07   | 61,493,043.90                                      | 89.9%   |
| First Prior Year (2023-24)                                       | 60,189,943.14   | 70,493,193.46                                      | 85.4%   |
| Historical Average Ratio:  |   |  | 88.8%   |

|   | Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|---|--------------------------|----------------------------------|----------------------------------|
| District's Reserve Standard Percentage (Criterion 10B, Line 4):   | 3.0%                     | 3.0%                             | 3.0%                             |
| District's Salaries and Benefits Standard<br>(historical average ratio, plus/minus the greater<br>of 3% or the district's reserve standard percentage): | 85.8% to 91.8%           | 85.8% to 91.8%                   | 85.8% to 91.8%                   |

**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<br>(Resources 0000-1999)        |  | Ratio<br>of Unrestricted Salaries and<br>Benefits<br>to Total Unrestricted<br>Expenditures | Status |
|-------------------------------|---|--|--|--------|
|                               | Salaries and Benefits<br>(Form 01, Objects 1000-3999) | Total Expenditures<br>(Form 01, Objects 1000-7499) |  |        |
|                               | (Form MYP, Lines B1-B3)                               | (Form MYP, Lines B1-B8, B10)                       |  |        |
| Budget Year (2024-25)         | 62,774,434.00   | 70,826,311.52                                      | 88.6%  | Met    |
| 1st Subsequent Year (2025-26) | 64,058,437.38   | 72,110,314.90                                      | 88.8%  | Met    |
| 2nd Subsequent Year (2026-27) | 65,326,486.77   | 73,378,364.29                                      | 89.0%  | Met    |

**5C. Comparison of District Salaries and Benefits Ratio to the Standard**

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

1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

|  |
|--|
|  |
|--|

**6. CRITERION: Other Revenues and Expenditures**

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

**6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges**

DATA ENTRY: All data are extracted or calculated.

|  | Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--|--------------------------|----------------------------------|----------------------------------|
| 1. District's Change in Population and Funding Level<br>(Criterion 4A1, Step 3):                                   | (1.65%)                  | 2.93%                            | 3.08%                            |
| <b>2. District's Other Revenues and Expenditures</b><br><b>Standard Percentage Range (Line 1, plus/minus 10%):</b> | <b>-11.65% to 8.35%</b>  | <b>-7.07% to 12.93%</b>          | <b>-6.92% to 13.08%</b>          |
| 3. District's Other Revenues and Expenditures<br>Explanation Percentage Range (Line 1, plus/minus 5%):             | -6.65% to 3.35%          | -2.07% to 7.93%                  | -1.92% to 8.08%                  |

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

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

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

| Object Range / Fiscal Year  | Amount        | Percent Change<br>Over Previous Year | Change Is Outside<br>Explanation Range |
|---|---------------|--------------------------------------|--|
| <b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b> |               |                                      |  |
| First Prior Year (2023-24)  | 16,376,778.80 |                                      |  |
| Budget Year (2024-25)   | 4,256,215.00  | (74.01%)                             | Yes                                    |
| 1st Subsequent Year (2025-26)   | 3,431,215.00  | (19.38%)                             | Yes                                    |
| 2nd Subsequent Year (2026-27)   | 3,431,215.00  | 0.00%                                | No                                     |

**Explanation:**  
(required if Yes)

The following changes occur in 24-25: (\$11,869k) ESSER funding / (\$351k) School Improvement Grant and the following changes occur in 25-26: (\$825k) ESSER funding

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

|                               |               |         |     |
|-------------------------------|---------------|---------|-----|
| First Prior Year (2023-24)    | 10,018,132.99 |         |     |
| Budget Year (2024-25)         | 16,172,115.00 | 61.43%  | Yes |
| 1st Subsequent Year (2025-26) | 15,882,115.00 | (1.79%) | No  |
| 2nd Subsequent Year (2026-27) | 15,882,115.00 | 0.00%   | No  |

**Explanation:**  
(required if Yes)

The following changes occur in 24-25: \$6,407k ELOP / (\$463k) In Person grant

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

|                               |              |          |     |
|-------------------------------|--------------|----------|-----|
| First Prior Year (2023-24)    | 7,269,386.98 |          |     |
| Budget Year (2024-25)         | 4,941,075.00 | (32.03%) | Yes |
| 1st Subsequent Year (2025-26) | 4,941,075.00 | 0.00%    | No  |
| 2nd Subsequent Year (2026-27) | 4,941,075.00 | 0.00%    | No  |

**Explanation:**  
(required if Yes)

The following changes occur in 24-25: \$377k ERATE / (\$2,124k) Bus grants / (\$501k) Medi Cal funds

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

|                               |              |          |     |
|-------------------------------|--------------|----------|-----|
| First Prior Year (2023-24)    | 8,670,312.02 |          |     |
| Budget Year (2024-25)         | 3,891,505.27 | (55.12%) | Yes |
| 1st Subsequent Year (2025-26) | 3,461,505.27 | (11.05%) | Yes |
| 2nd Subsequent Year (2026-27) | 5,461,505.27 | 57.78%   | Yes |

## Explanation:

(required if Yes)

The following changes occur in 24-25: (\$240k) classroom standards / (\$968k) instructional materials / (\$3,354k) technology / (\$137k) Title III / \$428k KIT supplies. The following changes occur in 25-26: (\$430k) KIT supplies. The following changes occur in 26-27: \$2,000k textbook adoption

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

|                               |              |       |     |
|-------------------------------|--------------|-------|-----|
| First Prior Year (2023-24)    | 7,155,394.38 |       |     |
| Budget Year (2024-25)         | 7,399,500.10 | 3.41% | Yes |
| 1st Subsequent Year (2025-26) | 7,399,500.10 | 0.00% | No  |
| 2nd Subsequent Year (2026-27) | 7,399,500.10 | 0.00% | No  |

## Explanation:

(required if Yes)

The following changes occur in 24-25: (\$77k) Special Education Transportation / \$155k Maintenance repairs / \$232k After school Instructional Consultants / (\$118k) Software Licenses.

## 6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

| Object Range / Fiscal Year | Amount | Percent Change<br>Over Previous Year | Status |
|----------------------------|--------|--------------------------------------|--------|
|----------------------------|--------|--------------------------------------|--------|

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

|                               |               |          |         |
|-------------------------------|---------------|----------|---------|
| First Prior Year (2023-24)    | 33,664,298.77 |          |         |
| Budget Year (2024-25)         | 25,369,405.00 | (24.64%) | Not Met |
| 1st Subsequent Year (2025-26) | 24,254,405.00 | (4.40%)  | Met     |
| 2nd Subsequent Year (2026-27) | 24,254,405.00 | 0.00%    | Met     |

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

|                               |               |          |         |
|-------------------------------|---------------|----------|---------|
| First Prior Year (2023-24)    | 15,825,706.40 |          |         |
| Budget Year (2024-25)         | 11,291,005.37 | (28.65%) | Not Met |
| 1st Subsequent Year (2025-26) | 10,861,005.37 | (3.81%)  | Met     |
| 2nd Subsequent Year (2026-27) | 12,861,005.37 | 18.41%   | 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)

The following changes occur in 24-25: (\$11,869k) ESSER funding / (\$351k) School Improvement Grant and the following changes occur in 25-26: (\$825k) ESSER funding

## Explanation:

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

The following changes occur in 24-25: \$6,407k ELOP / (\$463k) In Person grant

## Explanation:

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

The following changes occur in 24-25: \$377k ERATE / (\$2,124k) Bus grants / (\$501k) Medi Cal funds

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)

The following changes occur in 24-25: (\$240k) classroom standards / (\$968k) instructional materials / (\$3,354k) technology / (\$137k) Title III / \$428k KIT supplies. The following changes occur in 25-26: (\$430k) KIT supplies. The following changes occur in 26-27: \$2,000k textbook adoption

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

The following changes occur in 24-25: (\$77k) Special Education Transportation / \$155k Maintenance repairs / \$232k After school Instructional Consultants / (\$118k) Software Licenses.

7. CRITERION: Facilities Maintenance

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

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

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

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

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

No
- 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) | 98,152,751.65 |   |   |        |
| b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)  | 0.00          | 3% Required<br>Minimum Contribution<br>(Line 2c times 3%) | Budgeted Contribution <sup>1</sup><br>to the Ongoing and Major<br>Maintenance Account | Status |
| c. Net Budgeted Expenditures and Other Financing Uses  | 98,152,751.65 | 2,944,582.55  | 3,000,000.00  | Met    |

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

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

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

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

☐ Other (explanation must be provided)

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



8. **CRITERION: Deficit Spending**

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

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

DATA ENTRY: All data are extracted or calculated.

|   | Third Prior Year<br>(2021-22) | Second Prior Year<br>(2022-23) | First Prior Year<br>(2023-24) |
|---|-------------------------------|--------------------------------|-------------------------------|
| 1. District's Available Reserve Amounts (resources 0000-1999)   |                               |                                |                               |
| a. Stabilization Arrangements<br>(Funds 01 and 17, Object 9750)   | 0.00                          | 0.00                           | 0.00                          |
| b. Reserve for Economic Uncertainties<br>(Funds 01 and 17, Object 9789)   | 0.00                          | 0.00                           | 0.00                          |
| c. Unassigned/Unappropriated<br>(Funds 01 and 17, Object 9790)  | 6,598,856.80                  | 5,191,211.16                   | 6,327,637.86                  |
| d. Negative General Fund Ending Balances in Restricted<br>Resources (Fund 01, Object 979Z, if negative, for each of<br>resources 2000-9999) | 0.00                          | 0.00                           | 0.00                          |
| e. Available Reserves (Lines 1a through 1d)   | 6,598,856.80                  | 5,191,211.16                   | 6,327,637.86                  |
| 2. Expenditures and Other Financing Uses  |                               |                                |                               |
| a. District's Total Expenditures and Other Financing Uses<br>(Fund 01, objects 1000-7999)   | 90,817,353.88                 | 93,498,717.35                  | 111,868,900.89                |
| b. Plus: Special Education Pass-through Funds (Fund 10, resources<br>3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)        |                               |                                | 0.00                          |
| c. Total Expenditures and Other Financing Uses<br>(Line 2a plus Line 2b)  | 90,817,353.88                 | 93,498,717.35                  | 111,868,900.89                |
| 3. District's Available Reserve Percentage<br>(Line 1e divided by Line 2c)  | 7.3%                          | 5.6%                           | 5.7%                          |
| <b>District's Deficit Spending Standard Percentage Levels<br/>(Line 3 times 1/3):</b>   | <b>2.4%</b>                   | <b>1.9%</b>                    | <b>1.9%</b>                   |

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

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

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

| Fiscal Year                              | Net Change in<br>Unrestricted Fund Balance<br>(Form 01, Section E) | Total Unrestricted<br>Expenditures<br>and Other Financing Uses<br>(Form 01, Objects 1000-<br>7999) | Deficit Spending Level<br>(If Net Change in<br>Unrestricted Fund<br>Balance is negative, else<br>N/A) | Status |
|--|--|--|---|--------|
| Third Prior Year (2021-22)               | 1,522,119.67   | 60,589,003.06  | N/A   | Met    |
| Second Prior Year (2022-23)              | 3,880,036.94   | 66,194,567.90  | N/A   | Met    |
| First Prior Year (2023-24)               | 3,086,589.17   | 70,787,289.46  | N/A   | Met    |
| Budget Year (2024-25) (Information only) | 1,721,933.48   | 71,120,407.52  |   |        |

**8C. Comparison of District Deficit Spending to the Standard**

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

1a. STANDARD MET - Unrestricted deficit spending, if any , has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:  
(required if NOT met)

9. CRITERION: Fund and Cash Balances

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

| Fiscal Year                              | Unrestricted General Fund Beginning Balance <sup>2</sup><br>(Form 01, Line F1e, Unrestricted Column) |                             | Beginning Fund Balance<br>Variance Level<br>(If overestimated, else N/A) |  | Status |
|--|--|-----------------------------|--|--|--------|
|  | Original Budget  | Estimated/Unaudited Actuals |  |  |        |
| Third Prior Year (2021-22)               | 14,951,486.34  | 16,630,651.46               | N/A  |  | Met    |
| Second Prior Year (2022-23)              | 16,845,211.86  | 18,152,771.13               | N/A  |  | Met    |
| First Prior Year (2023-24)               | 20,176,476.00  | 22,032,808.07               | N/A  |  | Met    |
| Budget Year (2024-25) (Information only) | 25,119,397.24  |                             |  |  |        |

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

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

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

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

Explanation:  
(required if NOT met)

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

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

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

| Ending Cash Balance    |                                  |        |
|------------------------|----------------------------------|--------|
| General Fund           |                                  |        |
| Fiscal Year            | (Form CASH, Line F, June Column) | Status |
| Current Year (2024-25) | 44,974,060.52                    | Met    |

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

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

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

Explanation:  
(required if NOT met)

**10. CRITERION: Reserves**

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

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

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

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

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

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

|  | Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--|--------------------------|----------------------------------|----------------------------------|
| District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4.<br>Subsequent Years, Form MYP, Line F2, if available.) | 5,280                    | 5,280                            | 5,280                            |
| <b>District's Reserve Standard Percentage Level:</b>   | <b>3%</b>                | <b>3%</b>                        | <b>3%</b>                        |

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

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

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

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

Yes

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

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

Kings County SELPA

b. Special Education Pass-through Funds

(Fund 10, resources 3300-3499, 6500-6540 and 6546,  
objects 7211-7213 and 7221-7223)

| Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--------------------------|----------------------------------|----------------------------------|
| 0.00                     | 0.00                             | 0.00                             |

**10B. Calculating the District's Reserve Standard**

**DATA ENTRY:** If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

|   | Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|---|--------------------------|----------------------------------|----------------------------------|
| 1. Expenditures and Other Financing Uses<br>(Fund 01, objects 1000-7999) (Form MYP, Line B11)       | 102,591,380.65           | 103,245,598.89                   | 106,535,622.72                   |
| 2. Plus: Special Education Pass-through<br>(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No) |                          |                                  |                                  |
| 3. Total Expenditures and Other Financing Uses<br>(Line B1 plus Line B2)                            | 102,591,380.65           | 103,245,598.89                   | 106,535,622.72                   |
| 4. Reserve Standard Percentage Level  | 3%                       | 3%                               | 3%                               |
| 5. Reserve Standard - by Percent<br>(Line B3 times Line B4)   | 3,077,741.42             | 3,097,367.97                     | 3,196,068.68                     |
| 6. Reserve Standard - by Amount   |                          |                                  |                                  |

|  |                             |              |              |              |
|--|-----------------------------|--------------|--------------|--------------|
| (\$87,000 for districts with 0 to 1,000 ADA, else 0) |                             | 0.00         | 0.00         | 0.00         |
| 7.   | District's Reserve Standard |              |              |              |
| (Greater of Line B5 or Line B6)                      |                             | 3,077,741.42 | 3,097,367.97 | 3,196,068.68 |

**10C. Calculating the District's Budgeted Reserve Amount**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):

|   |   | Budget Year (2024-25) | 1st Subsequent Year (2025-26) | 2nd Subsequent Year (2026-27) |
|---|---|-----------------------|-------------------------------|-------------------------------|
| 1.  | General Fund - Stabilization Arrangements<br>(Fund 01, Object 9750) (Form MYP, Line E1a)  | 0.00                  | 0.00                          | 0.00                          |
| 2.  | General Fund - Reserve for Economic Uncertainties<br>(Fund 01, Object 9789) (Form MYP, Line E1b)  | 0.00                  |                               |                               |
| 3.  | General Fund - Unassigned/Unappropriated Amount<br>(Fund 01, Object 9790) (Form MYP, Line E1c)  | 8,119,041.69          | 11,001,283.79                 | 10,553,031.50                 |
| 4.  | General Fund - Negative Ending Balances in Restricted Resources<br>(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)<br>(Form MYP, Line E1d) | 0.00                  | 0.00                          | 0.00                          |
| 5.  | Special Reserve Fund - Stabilization Arrangements<br>(Fund 17, Object 9750) (Form MYP, Line E2a)  | 0.00                  |                               |                               |
| 6.  | Special Reserve Fund - Reserve for Economic Uncertainties<br>(Fund 17, Object 9789) (Form MYP, Line E2b)  | 0.00                  |                               |                               |
| 7.  | Special Reserve Fund - Unassigned/Unappropriated Amount<br>(Fund 17, Object 9790) (Form MYP, Line E2c)  | 0.00                  |                               |                               |
| 8.  | District's Budgeted Reserve Amount<br>(Lines C1 thru C7)  | 8,119,041.69          | 11,001,283.79                 | 10,553,031.50                 |
| 9.  | District's Budgeted Reserve Percentage (Information only)<br>(Line 8 divided by Section 10B, Line 3)  | 7.91%                 | 10.66%                        | 9.91%                         |
| District's Reserve Standard<br>(Section 10B, Line 7): |   | 3,077,741.42          | 3,097,367.97                  | 3,196,068.68                  |
| Status:   |   | Met                   | Met                           | Met                           |

**10D. Comparison of District Reserve Amount to the Standard**

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

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

**SUPPLEMENTAL INFORMATION**

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

**S1. Contingent Liabilities**

- 1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

- 1b. If Yes, identify the liabilities and how they may impact the budget:

**S2. Use of One-time Revenues for Ongoing Expenditures**

- 1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

Yes

- 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:

There are several positions funded with ESSER/ELO funding that will be absorbed into the unrestricted general fund budget.

**S3. Use of Ongoing Revenues for One-time Expenditures**

- 1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

- 1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

- 1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

- 1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

**S5. Contributions**

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard:

-10.0% to +10.0% or -\$20,000 to +\$20,000

**S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund**

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

| Description / Fiscal Year   | Projection      | Amount of Change | Percent Change | Status  |
|---|-----------------|------------------|----------------|---------|
| <b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b> |                 |                  |                |         |
| First Prior Year (2023-24)  | (7,407,623.22)  |                  |                |         |
| Budget Year (2024-25)   | (7,607,504.00)  | 199,880.78       | 2.7%           | Met     |
| 1st Subsequent Year (2025-26)   | (7,607,504.00)  | 0.00             | 0.0%           | Met     |
| 2nd Subsequent Year (2026-27)   | (12,107,504.00) | 4,500,000.00     | 59.2%          | Not Met |
| <b>1b. Transfers In, General Fund *</b>   |                 |                  |                |         |
| First Prior Year (2023-24)  | 0.00            |                  |                |         |
| Budget Year (2024-25)   | 0.00            | 0.00             | 0.0%           | Met     |
| 1st Subsequent Year (2025-26)   | 0.00            | 0.00             | 0.0%           | Met     |
| 2nd Subsequent Year (2026-27)   | 0.00            | 0.00             | 0.0%           | Met     |
| <b>1c. Transfers Out, General Fund *</b>  |                 |                  |                |         |
| First Prior Year (2023-24)  | 294,096.00      |                  |                |         |
| Budget Year (2024-25)   | 294,096.00      | 0.00             | 0.0%           | Met     |
| 1st Subsequent Year (2025-26)   | 294,096.00      | 0.00             | 0.0%           | Met     |
| 2nd Subsequent Year (2026-27)   | 294,096.00      | 0.00             | 0.0%           | Met     |
| <b>1d. Impact of Capital Projects</b>   |                 |                  |                |         |
| 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)
- A contribution is required to fund positions funded with the Learning Recovery and Discretionary Grants.
- 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)

Hanford Elementary  
Kings County

2024-25 Budget, July 1  
General Fund  
School District Criteria and Standards Review

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1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**

(required if NOT met)

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

**Project Information:**

(required if YES)



**S6. Long-term Commitments**

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

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

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

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

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

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

Yes

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

| Type of Commitment            | # of Years | SACS Fund and Object Codes Used For: |                             | Principal Balance  |
|-------------------------------|------------|--------------------------------------|-----------------------------|--------------------|
|                               | Remaining  | Funding Sources (Revenues)           | Debt Service (Expenditures) | as of July 1, 2024 |
| Leases                        | 21         | 01-8010                              | 01-7439                     | 4,400,940          |
| Certificates of Participation |            |                                      |                             |                    |
| General Obligation Bonds      | 25         | 51-8651                              | 51-5800                     | 21,620,000         |
| Supp Early Retirement Program |            |                                      |                             |                    |
| State School Building Loans   |            |                                      |                             |                    |
| Compensated Absences          | 1          | 01-8010                              | 51-5800                     | 479,222            |

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

|               |    |         |         |            |
|---------------|----|---------|---------|------------|
| Bond Premiums | 25 | 51-8651 | 51-5800 | 1,433,544  |
|               |    |         |         |            |
|               |    |         |         |            |
|               |    |         |         |            |
|               |    |         |         |            |
| TOTAL:        |    |         |         | 27,933,706 |

| Type of Commitment (continued)                                | Prior Year<br>(2023-24)<br>Annual Payment<br>(P & I) | Budget Year<br>(2024-25)<br>Annual Payment<br>(P & I) | 1st Subsequent Year<br>(2025-26)<br>Annual Payment<br>(P & I) | 2nd Subsequent Year<br>(2026-27)<br>Annual Payment<br>(P & I) |
|---|--|---|---|---|
|   |  |   |   |   |
|   |  |   |   |   |
|   |  |   |   |   |
| Leases  | 248,439  | 248,439   | 248,439   | 248,439   |
| Certificates of Participation                                 |  |   |   |   |
| General Obligation Bonds                                      | 1,564,425  | 1,011,675   | 1,045,275   | 1,082,275   |
| Supp Early Retirement Program                                 |  |   |   |   |
| State School Building Loans                                   |  |   |   |   |
| Compensated Absences  | 0  | 0   | 0   | 0   |
| Other Long-term Commitments (continued):                      |  |   |   |   |
| Bond Premiums   | 77,862   | 62,852  | 62,852  | 62,582  |
|   |  |   |   |   |
|   |  |   |   |   |
|   |  |   |   |   |
|   |  |   |   |   |
| Total Annual Payments:  | 1,890,726  | 1,322,966   | 1,356,566   | 1,393,296   |
| Has total annual payment increased over prior year (2023-24)? | No   | No  | No  | No  |

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

DATA ENTRY: Enter an explanation if Yes.

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

**Explanation:**  
(required if Yes  
to increase in total  
annual payments)**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

**S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

- 1 Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

- 2 For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

District employees may retire with District-paid medical and dental benefits after satisfaction of age and service requirements that vary by bargaining unit or employee classification. Classified: Age 55 and 13 years of consecutive service. Benefits for retirements prior to July 1, 2007 extend for a maximum of five years and do not include District-paid dental premiums. Certificated: Age 55 and 13 years of service, including five years immediately before retirement. Management/Confidential/Professional: Age 55 and 10 years of service (13 years for those hired on or after January 1, 2013).

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

Pay-as-you-go

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

| Self-Insurance Fund | Governmental Fund |
|---------------------|-------------------|
| 0                   | 13,718,700        |

- 4 OPEB Liabilities

a. Total OPEB liability

13,568,357.00

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

0.00

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

13,568,357.00

d. Is total OPEB liability based on the district's estimate or an actuarial valuation?

Actuarial

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation

6/30/2023

- 5 OPEB Contributions

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

Method

1,869,948.00

1,869,948.00

1,869,948.00

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

465,738.00

465,738.00

465,738.00

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

496,400.00

437,501.00

399,187.00

d. Number of retirees receiving OPEB benefits

38.00

38.00

38.00

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

Yes

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:

The District is self-funded for dental insurance and performs triennial actuarial studies to ensure proper funding levels. The most recent study was dated 6/30/21.

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs

|           |
|-----------|
| 78,400.00 |
| 0.00      |

b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

a. Required contribution (funding) for self-insurance programs

| Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--------------------------|----------------------------------|----------------------------------|
| 824,158.00               | 824,158.00                       | 824,158.00                       |
| 835,200.00               | 835,200.00                       | 835,200.00                       |

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)<br>(2023-24) | Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|---|---------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Number of certificated (non-management) full - time - equivalent(FTE) positions | 290.6                                 | 287                      | 287                              | 287                              |

**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.

Unsettled for salary/benefits for 2024-25.

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2024-25)

(2025-26)

(2026-27)

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

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year

or

**Multiyear Agreement**

Total cost of salary settlement

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

Hanford Elementary  
Kings County

2024-25 Budget, July 1  
General Fund  
School District Criteria and Standards  
Review

16 63917 0000000  
Form 01CS  
F8B6T2R7AG(2024-25)

Identify the source of funding that will be used to support multiyear salary commitments:

|  |
|--|
|  |
|--|

Hanford Elementary  
Kings County

2024-25 Budget, July 1  
General Fund  
School District Criteria and Standards Review

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

373299

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

7. Amount included for any tentative salary schedule increases

0

0

0

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

**Certificated (Non-management) Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the budget and MYPs?  
2. Total cost of H&W benefits  
3. Percent of H&W cost paid by employer  
4. Percent projected change in H&W cost over prior year

Yes

Yes

Yes

4986602

5039984

5039984

97.5%

96.5%

96.5%

3.8%

0.0%

0.0%

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

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

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

If Yes, explain the nature of the new costs:

No

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

**Certificated (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?  
2. Cost of step & column adjustments  
3. Percent change in step & column over prior year

Yes

Yes

Yes

703347

703347

703347

3.8%

0.0%

0.0%

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

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

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

Yes

Yes

Yes

Yes

Yes

Yes

**Certificated (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

|  |
|--|
|  |
|  |
|  |
|  |
|  |
|  |
|  |
|  |

**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

|  | Prior Year (2nd Interim)<br>(2023-24) | Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--|---------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Number of classified(non - management) FTE positions | 259.3                                 | 257.9                    | 257.9                            | 257.9                            |

**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.

Unsettled for salary/benefits for 2024-25.

**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  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

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

**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:



Hanford Elementary  
Kings County

2024-25 Budget, July 1  
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School District Criteria and Standards Review

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

|        |
|--------|
| 186863 |
|--------|

| Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--------------------------|----------------------------------|----------------------------------|
|--------------------------|----------------------------------|----------------------------------|

7. Amount included for any tentative salary schedule increases

|   |   |   |
|---|---|---|
| 0 | 0 | 0 |
|---|---|---|

| Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--------------------------|----------------------------------|----------------------------------|
|--------------------------|----------------------------------|----------------------------------|

**Classified (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

|         |         |         |
|---------|---------|---------|
| Yes     | Yes     | Yes     |
| 2174486 | 2191553 | 2191553 |
| 78.4%   | 77.8%   | 77.8%   |
| (.8%)   | .8%     | 0.0%    |

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

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

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

If Yes, explain the nature of the new costs:

|    |  |  |
|----|--|--|
| No |  |  |
|----|--|--|

|  |
|--|
|  |
|--|

| Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--------------------------|----------------------------------|----------------------------------|
|--------------------------|----------------------------------|----------------------------------|

**Classified (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

|         |        |        |
|---------|--------|--------|
| Yes     | Yes    | Yes    |
| 143093  | 143093 | 143093 |
| (18.3%) | 0.0%   | 0.0%   |

| Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--------------------------|----------------------------------|----------------------------------|
|--------------------------|----------------------------------|----------------------------------|

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

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

|     |     |     |
|-----|-----|-----|
| Yes | Yes | Yes |
| Yes | Yes | Yes |

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

|  |
|--|
|  |
|  |
|  |
|  |
|  |
|  |
|  |

**S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

|  | Prior Year (2nd Interim)<br>(2023-24) | Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--|---------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Number of management, supervisor, and confidential FTE positions | 93                                    | 91.9                     | 92                               | 92                               |

**Management/Supervisor/Confidential**

**Salary and Benefit Negotiations**

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

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

Unsettled for salary/benefits for 2024-25.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

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

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

| Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--------------------------|----------------------------------|----------------------------------|
| No                       | No                               | No                               |
|                          |                                  |                                  |
|                          |                                  |                                  |

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

153123

4. Amount included for any tentative salary schedule increases

| Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--------------------------|----------------------------------|----------------------------------|
| 0                        | 0                                | 0                                |

**Management/Supervisor/Confidential**

**Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the budget and MYPs?  
2. Total cost of H&W benefits  
3. Percent of H&W cost paid by employer  
4. Percent projected change in H&W cost over prior year

| Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| 1793899                  | 1809100                          | 1809100                          |
| 92.0%                    | 91.3%                            | 91.3%                            |
| 4.0%                     | 0.0%                             | 0.0%                             |

**Management/Supervisor/Confidential**

**Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?  
2. Cost of step and column adjustments  
3. Percent change in step & column over prior year

| Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| 131334                   | 131334                           | 131334                           |
| (1.5%)                   | 0.0%                             | 0.0%                             |

**Management/Supervisor/Confidential**

**Other Benefits (mileage, bonuses, etc.)**

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

| Budget Year<br>(2024-25) | 1st Subsequent Year<br>(2025-26) | 2nd Subsequent Year<br>(2026-27) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| 38837                    | 38837                            | 38837                            |
| 8.4%                     | 0.0%                             | 0.0%                             |

Hanford Elementary  
Kings County

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General Fund  
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**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 26, 2024

**S10. LCAP Expenditures**

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

**ADDITIONAL FISCAL INDICATORS**

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

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

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

**Comments:**  
(optional)

|  |
|--|
|  |
|--|

**End of School District Budget Criteria and Standards Review**

Budget, July 1  
2023-24 Estimated Actuals  
Schedule of Long-Term Liabilities

| Description                                    | Unaudited<br>Balance<br>July 1 | Audit<br>Adjustments/<br>Restatements | Audited<br>Balance<br>July 1 | Increases    | Decreases    | Ending<br>Balance<br>June 30 | Amounts Due Within<br>One Year |
|--|--------------------------------|---------------------------------------|------------------------------|--------------|--------------|------------------------------|--------------------------------|
| <b>Governmental Activities:</b>                |                                |                                       |                              |              |              |                              |                                |
| General Obligation Bonds Payable               | 22,300,000.00                  |                                       | 22,300,000.00                |              | 680,000.00   | 21,620,000.00                | 160,000.00                     |
| State School Building Loans Payable            |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| Certificates of Participation Payable          |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| Leases Payable                                 | 2,335,753.72                   | 770,904.00                            | 3,106,657.72                 | 1,431,680.00 | 137,397.00   | 4,400,940.72                 | 137,397.00                     |
| Lease Revenue Bonds Payable                    |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| Other General Long-Term Debt                   | 1,511,406.00                   |                                       | 1,511,406.00                 |              | 77,862.00    | 1,433,544.00                 | 62,852.00                      |
| Net Pension Liability                          |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| Total/Net OPEB Liability                       | 16,696,441.00                  | (2,440,971.00)                        | 14,255,470.00                |              | 687,113.00   | 13,568,357.00                |                                |
| Compensated Absences Payable                   | 479,222.32                     |                                       | 479,222.32                   |              |              | 479,222.32                   |                                |
| Subscription Liability                         |                                | 23,362.00                             | 23,362.00                    |              |              | 23,362.00                    | 23,362.00                      |
| Governmental activities long-term liabilities  | 43,322,823.04                  | (1,646,705.00)                        | 41,676,118.04                | 1,431,680.00 | 1,582,372.00 | 41,525,426.04                | 383,611.00                     |
| <b>Business-Type Activities:</b>               |                                |                                       |                              |              |              |                              |                                |
| General Obligation Bonds Payable               |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| State School Building Loans Payable            |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| Certificates of Participation Payable          |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| Leases Payable                                 |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| Lease Revenue Bonds Payable                    |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| Other General Long-Term Debt                   |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| Net Pension Liability                          |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| Total/Net OPEB Liability                       |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| Compensated Absences Payable                   |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| Subscription Liability                         |                                |                                       | 0.00                         |              |              | 0.00                         |                                |
| Business-type activities long-term liabilities | 0.00                           | 0.00                                  | 0.00                         | 0.00         | 0.00         | 0.00                         | 0.00                           |

Hanford Elementary  
Kings County

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

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Form CEA  
F8B6T2R7AG(2024-25)

| PART I - CURRENT EXPENSE FORMULA              | Total Expense for Year (1) | EDP No. | Reductions (See Note 1) (2) | EDP No. | Current Expense of Education (Col 1 - Col 2) (3) | EDP No. | Reductions (Extracted) (See Note 2) (4a) | Reductions (Overrides)* (See Note 2) (4b) | EDP No.      | Current Expense-Part II (Col 3 - Col 4) (5) | EDP No. |
|---|----------------------------|---------|-----------------------------|---------|--|---------|--|---|--------------|---|---------|
| 1000 - Certificated Salaries                  | 40,365,533.34              | 301     | 0.00                        | 303     | 40,365,533.34                                    | 305     | 88,010.00                                |   | 307          | 40,277,523.34                               | 309     |
| 2000 - Classified Salaries                    | 16,927,220.20              | 311     | 41,057.99                   | 313     | 16,886,162.21                                    | 315     | 2,457,708.08                             |   | 317          | 14,428,454.13                               | 319     |
| 3000 - Employee Benefits                      | 26,764,732.67              | 321     | 480,672.14                  | 323     | 26,284,060.53                                    | 325     | 1,135,935.00                             |   | 327          | 25,148,125.53                               | 329     |
| 4000 - Books, Supplies Equip Replace. (6500)  | 11,511,364.19              | 331     | 216,099.05                  | 333     | 11,295,265.14                                    | 335     | 3,346,958.14                             |   | 337          | 7,948,307.00                                | 339     |
| 5000 - Services . . . & 7300 - Indirect Costs | 7,090,394.38               | 341     | 0.00                        | 343     | 7,090,394.38                                     | 345     | (215,385.52)                             |   | 347          | 7,305,779.90                                | 349     |
| <b>TOTAL</b>                                  |                            |         |                             |         | 101,921,415.60                                   | 365     |  |   | <b>TOTAL</b> | 95,108,189.90                               | 369     |

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

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

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

| PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)  | Object      |               | EDP No. |
|---|-------------|---------------|---------|
| 1. Teacher Salaries as Per EC 41011. ....   | 1100        | 29,868,345.79 | 375     |
| 2. Salaries of Instructional Aides Per EC 41011. ....   | 2100        | 1,913,226.71  | 380     |
| 3. STRS. ....   | 3101 & 3102 | 8,087,575.99  | 382     |
| 4. PERS. ....   | 3201 & 3202 | 532,122.00    | 383     |
| 5. OASDI - Regular, Medicare and Alternative. ....  | 3301 & 3302 | 666,334.14    | 384     |
| 6. Health & Welfare Benefits (EC 41372)<br>(Include Health, Dental, Vision, Pharmaceutical, and<br>Annuity Plans). ....   | 3401 & 3402 | 4,761,574.00  | 385     |
| 7. Unemployment Insurance. ....   | 3501 & 3502 | 16,466.73     | 390     |
| 8. Workers' Compensation Insurance. ....  | 3601 & 3602 | 539,819.85    | 392     |
| 9. OPEB, Active Employees (EC 41372). ....  | 3751 & 3752 | 0.00          |         |
| 10. Other Benefits (EC 22310). ....   | 3901 & 3902 | 0.00          | 393     |
| 11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). ....   |             | 46,385,465.21 | 395     |
| 12. Less: Teacher and Instructional Aide Salaries and<br>Benefits deducted in Column 2. ....  |             | 0.00          |         |
| 13a. Less: Teacher and Instructional Aide Salaries and<br>Benefits (other than Lottery) deducted in Column 4a (Extracted). ....   |             | 0.00          | 396     |
| b. Less: Teacher and Instructional Aide Salaries and<br>Benefits (other than Lottery) deducted in Column 4b (Overrides)*. ....  |             |               | 396     |
| 14. TOTAL SALARIES AND BENEFITS. ....   |             | 46,385,465.21 | 397     |
| 15. Percent of Current Cost of Education Expended for Classroom<br>Compensation (EDP 397 divided by EDP 369) Line 15 must<br>equal or exceed 60% for elementary, 55% for unified and 50%<br>for high school districts to avoid penalty under provisions of EC 41372. .... |             | 48.77%        |         |
| 16. District is exempt from EC 41372 because it meets the provisions<br>of EC 41374. (If exempt, enter 'X') . ....  |             |               |         |

|   |  |  |
|---|--|--|
| PART III: DEFICIENCY AMOUNT   |  |  |
| A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374. |  |  |
| 1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .  |  |  |
| 2. Percentage spent by this district (Part II, Line 15) . . . . .   |  |  |
| 3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .   |  |  |
| 4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369) . . . . .   |  |  |
| 5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .  |  |  |
|   |  |  |
| PART IV: Explanation for adjustments entered in Part I, Column 4b (required)  |  |  |
|   |  |  |
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Hanford Elementary  
Kings County

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

16 63917 0000000  
Form CEB  
F8B6T2R7AG(2024-25)

| PART I -<br>CURRENT<br>EXPENSE<br>FORMULA                   | Total Expense for<br>Year (1) | EDP No. | Reductions<br>(See Note<br>1) (2) | EDP<br>No. | Current<br>Expense of<br>Education<br>(Col 1 - Col<br>2) (3) | EDP<br>No. | Reductions<br>(Extracted)<br>(See Note 2)<br>(4a) | Reductions<br>(Overrides)*<br>(See Note 2)<br>(4b) | EDP<br>No. | Current<br>Expense-<br>Part II (Col 3<br>- Col 4) (5) | EDP<br>No. |
|---|-------------------------------|---------|-----------------------------------|------------|--|------------|---|--|------------|---|------------|
| 1000 -<br>Certificated<br>Salaries                          | 40,468,415.00                 | 301     | 0.00                              | 303        | 40,468,415.00  | 305        | 102,438.00  |  | 307        | 40,365,977.00   | 309        |
| 2000 -<br>Classified<br>Salaries                            | 16,961,607.00                 | 311     | 41,058.00                         | 313        | 16,920,549.00  | 315        | 2,437,804.00                                      |  | 317        | 14,482,745.00   | 319        |
| 3000 -<br>Employee<br>Benefits                              | 27,330,294.00                 | 321     | 481,275.00                        | 323        | 26,849,019.00  | 325        | 1,157,851.00                                      |  | 327        | 25,691,168.00   | 329        |
| 4000 -<br>Books,<br>Supplies<br>Equip<br>Replace.<br>(6500) | 4,676,005.27                  | 331     | 659,567.03                        | 333        | 4,016,438.24   | 335        | 663,390.00  |  | 337        | 3,353,048.24  | 339        |
| 5000 -<br>Services. .<br>& 7300 -<br>Indirect<br>Costs      | 7,299,500.10                  | 341     | 0.00                              | 343        | 7,299,500.10   | 345        | (249,162.50)                                      |  | 347        | 7,548,662.60  | 349        |
| TOTAL   |                               |         |                                   |            | 95,553,921.34  | 365        | TOTAL   |  |            | 91,441,600.84   | 369        |

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

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

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

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



|  |               |     |
|--|---------------|-----|
| 11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .   | 47,064,965.00 | 395 |
| 12. Less: Teacher and Instructional Aide Salaries and<br>Benefits deducted in Column 2. . . . .                                    | 0.00          |     |
| 13a. Less: Teacher and Instructional Aide Salaries and<br>Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . . | 0.00          | 396 |
| b. Less: Teacher and Instructional Aide Salaries and<br>Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .  |               | 396 |
| 14. TOTAL SALARIES AND BENEFITS. . . . .   | 47,064,965.00 | 397 |

|  |        |  |
|--|--------|--|
| 15. Percent of Current Cost of Education Expended for Classroom<br>Compensation (EDP 397 divided by EDP 369) Line 15 must<br>equal or exceed 60% for elementary, 55% for unified and 50%<br>for high school districts to avoid penalty under provisions of EC 41372. . . . . | 51.47% |  |
| 16. District is exempt from EC 41372 because it meets the provisions<br>of EC 41374. (If exempt, enter 'X') . . . . .  |        |  |

**PART III: DEFICIENCY AMOUNT**

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

|  |               |  |
|--|---------------|--|
| 1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .                           | 60.00%        |  |
| 2. Percentage spent by this district (Part II, Line 15) . . . . .  | 51.47%        |  |
| 3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .                                  | 8.53%         |  |
| 4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . . | 91,441,600.84 |  |
| 5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .   | 7,799,968.55  |  |

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

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

| Description   | Direct Costs - Interfund |                    | Indirect Costs - Interfund |                    | Interfund Transfers In 8900-8929 | Interfund Transfers Out 7600-7629 | Due From Other Funds 9310 | Due To Other Funds 9610 |
|---|--------------------------|--------------------|----------------------------|--------------------|----------------------------------|-----------------------------------|---------------------------|-------------------------|
|   | Transfers In 5750        | Transfers Out 5750 | Transfers In 7350          | Transfers Out 7350 |                                  |                                   |                           |                         |
| 01 GENERAL FUND                                       |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 102,091.69               | 0.00               | 0.00                       | (65,000.00)        |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    | 0.00                             | 294,096.00                        |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 08 STUDENT ACTIVITY SPECIAL REVENUE FUND              |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               | 0.00                       | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 09 CHARTER SCHOOLS SPECIAL REVENUE FUND               |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               | 0.00                       | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 10 SPECIAL EDUCATION PASS-THROUGH FUND                |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 11 ADULT EDUCATION FUND                               |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               | 0.00                       | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 12 CHILD DEVELOPMENT FUND                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               | 0.00                       | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 13 CAFETERIA SPECIAL REVENUE FUND                     |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | (102,091.69)       | 65,000.00                  | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 14 DEFERRED MAINTENANCE FUND                          |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 15 PUPIL TRANSPORTATION EQUIPMENT FUND                |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    | 100,000.00                       | 0.00                              |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 18 SCHOOL BUS EMISSIONS REDUCTION FUND                |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |

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

471  
16 63917 0000000  
Form SIAA  
F8B6T2R7AG(2024-25)

| Description   | Direct Costs - Interfund |                    | Indirect Costs - Interfund |                    | Interfund Transfers In 8900-8929 | Interfund Transfers Out 7600-7629 | Due From Other Funds 9310 | Due To Other Funds 9610 |
|---|--------------------------|--------------------|----------------------------|--------------------|----------------------------------|-----------------------------------|---------------------------|-------------------------|
|   | Transfers In 5750        | Transfers Out 5750 | Transfers In 7350          | Transfers Out 7350 |                                  |                                   |                           |                         |
| Fund Reconciliation                                 |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 19 FOUNDATION SPECIAL REVENUE FUND                  |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                     | 0.00               | 0.00                       | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |                          |                    |                            |                    |                                  | 0.00                              |                           |                         |
| Fund Reconciliation                                 |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |                          |                    |                            |                    | 194,096.00                       | 0.00                              |                           |                         |
| Fund Reconciliation                                 |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 21 BUILDING FUND                                    |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                 |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 25 CAPITAL FACILITIES FUND                          |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                 |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND        |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                 |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 35 COUNTY SCHOOL FACILITIES FUND                    |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |                          |                    |                            |                    | 1,500,000.00                     | 7,480,047.17                      |                           |                         |
| Fund Reconciliation                                 |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |                          |                    |                            |                    | 7,480,047.17                     | 1,500,000.00                      |                           |                         |
| Fund Reconciliation                                 |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS        |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                 |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 51 BOND INTEREST AND REDEMPTION FUND                |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                 |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS        |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                 |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| 53 TAX OVERRIDE FUND                                |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  |                          |                    |                            |                    |                                  |                                   |                           |                         |

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

472  
16 63917 0000000  
Form SIAA  
F8B6T2R7AG(2024-25)

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

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

473  
16 63917 0000000  
Form SIAA  
F8B6T2R7AG(2024-25)

| Description               | Direct Costs - Interfund |                    | Indirect Costs - Interfund |                    | Interfund Transfers In 8900-8929 | Interfund Transfers Out 7600-7629 | Due From Other Funds 9310 | Due To Other Funds 9610 |
|---------------------------|--------------------------|--------------------|----------------------------|--------------------|----------------------------------|-----------------------------------|---------------------------|-------------------------|
|                           | Transfers In 5750        | Transfers Out 5750 | Transfers In 7350          | Transfers Out 7350 |                                  |                                   |                           |                         |
| Other Sources/Uses Detail |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation       |                          |                    |                            |                    |                                  |                                   | 0.00                      | 0.00                    |
| TOTALS                    | 102,091.69               | (102,091.69)       | 65,000.00                  | (65,000.00)        | 9,274,143.17                     | 9,274,143.17                      | 0.00                      | 0.00                    |

Hanford Elementary  
Kings County

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

16 63917 0000000  
Form SIAB  
F8B6T2R7AG(2024-25)

| Description   | Direct<br>Costs -<br>Interfund<br>Transfers<br>In 5750 | Transfers<br>Out 5750 | Indirect<br>Costs -<br>Interfund<br>Transfers<br>In 7350 | Transfers<br>Out 7350 | Interfund<br>Transfers<br>In 8900-<br>8929 | Interfund<br>Transfers<br>Out 7600-<br>7629 | Due<br>From<br>Other<br>Funds<br>9310 | Due<br>To<br>Other<br>Funds<br>9610 |
|---|--|-----------------------|--|-----------------------|--|---|---------------------------------------|-------------------------------------|
| 01 GENERAL FUND                                       |  |                       |  |                       |  |   |                                       |                                     |
| Expenditure Detail                                    | 91,156.00  | 0.00                  | 0.00   | (100,000.00)          |  |   |                                       |                                     |
| Other Sources/Uses Detail                             |  |                       |  |                       | 0.00                                       | 294,096.00                                  |                                       |                                     |
| Fund Reconciliation                                   |  |                       |  |                       |  |   |                                       |                                     |
| 08 STUDENT ACTIVITY SPECIAL REVENUE FUND              |  |                       |  |                       |  |   |                                       |                                     |
| Expenditure Detail                                    | 0.00   | 0.00                  | 0.00   | 0.00                  |  |   |                                       |                                     |
| Other Sources/Uses Detail                             |  |                       |  |                       | 0.00                                       | 0.00  |                                       |                                     |
| Fund Reconciliation                                   |  |                       |  |                       |  |   |                                       |                                     |
| 09 CHARTER SCHOOLS SPECIAL REVENUE FUND               |  |                       |  |                       |  |   |                                       |                                     |
| Expenditure Detail                                    | 0.00   | 0.00                  | 0.00   | 0.00                  |  |   |                                       |                                     |
| Other Sources/Uses Detail                             |  |                       |  |                       | 0.00                                       | 0.00  |                                       |                                     |
| Fund Reconciliation                                   |  |                       |  |                       |  |   |                                       |                                     |
| 10 SPECIAL EDUCATION PASS-THROUGH FUND                |  |                       |  |                       |  |   |                                       |                                     |
| Expenditure Detail                                    |  |                       |  |                       |  |   |                                       |                                     |
| Other Sources/Uses Detail                             |  |                       |  |                       |  |   |                                       |                                     |
| Fund Reconciliation                                   |  |                       |  |                       |  |   |                                       |                                     |
| 11 ADULT EDUCATION FUND                               |  |                       |  |                       |  |   |                                       |                                     |
| Expenditure Detail                                    | 0.00   | 0.00                  | 0.00   | 0.00                  |  |   |                                       |                                     |
| Other Sources/Uses Detail                             |  |                       |  |                       | 0.00                                       | 0.00  |                                       |                                     |
| Fund Reconciliation                                   |  |                       |  |                       |  |   |                                       |                                     |
| 12 CHILD DEVELOPMENT FUND                             |  |                       |  |                       |  |   |                                       |                                     |
| Expenditure Detail                                    | 0.00   | 0.00                  | 0.00   | 0.00                  |  |   |                                       |                                     |
| Other Sources/Uses Detail                             |  |                       |  |                       | 0.00                                       | 0.00  |                                       |                                     |
| Fund Reconciliation                                   |  |                       |  |                       |  |   |                                       |                                     |
| 13 CAFETERIA SPECIAL REVENUE FUND                     |  |                       |  |                       |  |   |                                       |                                     |
| Expenditure Detail                                    | 0.00   | (91,156.00)           | 100,000.00   | 0.00                  |  |   |                                       |                                     |
| Other Sources/Uses Detail                             |  |                       |  |                       | 0.00                                       | 0.00  |                                       |                                     |
| Fund Reconciliation                                   |  |                       |  |                       |  |   |                                       |                                     |
| 14 DEFERRED MAINTENANCE FUND                          |  |                       |  |                       |  |   |                                       |                                     |
| Expenditure Detail                                    | 0.00   | 0.00                  |  |                       |  |   |                                       |                                     |
| Other Sources/Uses Detail                             |  |                       |  |                       | 0.00                                       | 0.00  |                                       |                                     |
| Fund Reconciliation                                   |  |                       |  |                       |  |   |                                       |                                     |
| 15 PUPIL TRANSPORTATION EQUIPMENT FUND                |  |                       |  |                       |  |   |                                       |                                     |
| Expenditure Detail                                    | 0.00   | 0.00                  |  |                       |  |   |                                       |                                     |
| Other Sources/Uses Detail                             |  |                       |  |                       | 100,000.00                                 | 0.00  |                                       |                                     |
| Fund Reconciliation                                   |  |                       |  |                       |  |   |                                       |                                     |
| 17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY |  |                       |  |                       |  |   |                                       |                                     |
| Expenditure Detail                                    |  |                       |  |                       |  |   |                                       |                                     |
| Other Sources/Uses Detail                             |  |                       |  |                       | 0.00                                       | 0.00  |                                       |                                     |
| Fund Reconciliation                                   |  |                       |  |                       |  |   |                                       |                                     |
| 18 SCHOOL BUS EMISSIONS REDUCTION FUND                |  |                       |  |                       |  |   |                                       |                                     |
| Expenditure Detail                                    | 0.00   | 0.00                  |  |                       |  |   |                                       |                                     |
| Other Sources/Uses Detail                             |  |                       |  |                       | 0.00                                       | 0.00  |                                       |                                     |
| Fund Reconciliation                                   |  |                       |  |                       |  |   |                                       |                                     |

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

475  
16 63917 0000000  
Form SIAB  
F8B6T2R7AG(2024-25)

| Description   | Direct Costs - Interfund Transfers In 5750 | Transfers Out 5750 | Indirect Costs - Interfund Transfers In 7350 | Transfers Out 7350 | Interfund Transfers In 8900-8929 | Interfund Transfers Out 7600-7629 | Due From Other Funds 9310 | Due To Other Funds 9610 |
|---|--|--------------------|--|--------------------|----------------------------------|-----------------------------------|---------------------------|-------------------------|
| 19 FOUNDATION SPECIAL REVENUE FUND                  |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                                       | 0.00               | 0.00   | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |  |                    |  |                    |                                  | 0.00                              |                           |                         |
| Fund Reconciliation                                 |  |                    |  |                    |                                  |                                   |                           |                         |
| 20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  |  |                    |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |  |                    |  |                    | 194,096.00                       | 0.00                              |                           |                         |
| Fund Reconciliation                                 |  |                    |  |                    |                                  |                                   |                           |                         |
| 21 BUILDING FUND                                    |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                                       | 0.00               |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |  |                    |  |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                 |  |                    |  |                    |                                  |                                   |                           |                         |
| 25 CAPITAL FACILITIES FUND                          |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                                       | 0.00               |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |  |                    |  |                    | 0.00                             | 350,333.94                        |                           |                         |
| Fund Reconciliation                                 |  |                    |  |                    |                                  |                                   |                           |                         |
| 30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND        |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                                       | 0.00               |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |  |                    |  |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                 |  |                    |  |                    |                                  |                                   |                           |                         |
| 35 COUNTY SCHOOL FACILITIES FUND                    |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                                       | 0.00               |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |  |                    |  |                    | 350,333.94                       | 0.00                              |                           |                         |
| Fund Reconciliation                                 |  |                    |  |                    |                                  |                                   |                           |                         |
| 40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                                       | 0.00               |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |  |                    |  |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                 |  |                    |  |                    |                                  |                                   |                           |                         |
| 49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS        |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  | 0.00                                       | 0.00               |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |  |                    |  |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                 |  |                    |  |                    |                                  |                                   |                           |                         |
| 51 BOND INTEREST AND REDEMPTION FUND                |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  |  |                    |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |  |                    |  |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                 |  |                    |  |                    |                                  |                                   |                           |                         |
| 52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS        |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  |  |                    |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |  |                    |  |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                 |  |                    |  |                    |                                  |                                   |                           |                         |
| 53 TAX OVERRIDE FUND                                |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                  |  |                    |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                           |  |                    |  |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                                 |  |                    |  |                    |                                  |                                   |                           |                         |

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

476  
16 63917 0000000  
Form SIAB  
F8B6T2R7AG(2024-25)

| Description                              | Direct Costs - Interfund Transfers In 5750 | Transfers Out 5750 | Indirect Costs - Interfund Transfers In 7350 | Transfers Out 7350 | Interfund Transfers In 8900-8929 | Interfund Transfers Out 7600-7629 | Due From Other Funds 9310 | Due To Other Funds 9610 |
|--|--|--------------------|--|--------------------|----------------------------------|-----------------------------------|---------------------------|-------------------------|
| 56 DEBT SERVICE FUND                     |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                       |  |                    |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                |  |                    |  |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                      |  |                    |  |                    |                                  |                                   |                           |                         |
| 57 FOUNDATION PERMANENT FUND             |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                       | 0.00                                       | 0.00               | 0.00   | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                |  |                    |  |                    |                                  | 0.00                              |                           |                         |
| Fund Reconciliation                      |  |                    |  |                    |                                  |                                   |                           |                         |
| 61 CAFETERIA ENTERPRISE FUND             |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                       | 0.00                                       | 0.00               | 0.00   | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                |  |                    |  |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                      |  |                    |  |                    |                                  |                                   |                           |                         |
| 62 CHARTER SCHOOLS ENTERPRISE FUND       |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                       | 0.00                                       | 0.00               | 0.00   | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                |  |                    |  |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                      |  |                    |  |                    |                                  |                                   |                           |                         |
| 63 OTHER ENTERPRISE FUND                 |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                       | 0.00                                       | 0.00               |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                |  |                    |  |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                      |  |                    |  |                    |                                  |                                   |                           |                         |
| 66 WAREHOUSE REVOLVING FUND              |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                       | 0.00                                       | 0.00               |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                |  |                    |  |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                      |  |                    |  |                    |                                  |                                   |                           |                         |
| 67 SELF-INSURANCE FUND                   |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                       | 0.00                                       | 0.00               |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                |  |                    |  |                    | 0.00                             | 0.00                              |                           |                         |
| Fund Reconciliation                      |  |                    |  |                    |                                  |                                   |                           |                         |
| 71 RETIREE BENEFIT FUND                  |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                       |  |                    |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                |  |                    |  |                    | 0.00                             |                                   |                           |                         |
| Fund Reconciliation                      |  |                    |  |                    |                                  |                                   |                           |                         |
| 73 FOUNDATION PRIVATE-PURPOSE TRUST FUND |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                       | 0.00                                       | 0.00               |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                |  |                    |  |                    | 0.00                             |                                   |                           |                         |
| Fund Reconciliation                      |  |                    |  |                    |                                  |                                   |                           |                         |
| 76 WARRANT/PASS-THROUGH FUND             |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                       |  |                    |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                |  |                    |  |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                      |  |                    |  |                    |                                  |                                   |                           |                         |
| 95 STUDENT BODY FUND                     |  |                    |  |                    |                                  |                                   |                           |                         |
| Expenditure Detail                       |  |                    |  |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                |  |                    |  |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                      |  |                    |  |                    |                                  |                                   |                           |                         |
| TOTALS                                   | 91,156.00                                  | (91,156.00)        | 100,000.00                                   | (100,000.00)       | 644,429.94                       | 644,429.94                        |                           |                         |





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

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 7200-7700, goals 0000 and 9000) 3,097,178.00
2. Contracted general administrative positions not paid through payroll
  - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. 0.00
  - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 80,494,564.07

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

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 3.85%

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

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

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

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

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

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. 0.00  
Retain supporting documentation.

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

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

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

**A. Indirect Costs**

1. Other General Administration, less portion charged to restricted resources or specific goals  
(Functions 7200-7600, objects 1000-5999, minus Line B9) 3,402,899.96
2. Centralized Data Processing, less portion charged to restricted resources or specific goals  
(Function 7700, objects 1000-5999, minus Line B10) 1,123,098.18

|   |               |
|---|---------------|
| 3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)   | 60,000.00     |
| 4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)  | 0.00          |
| 5. Plant Maintenance and Operations (portion relating to general administrative offices only)<br>(Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)   | 331,094.73    |
| 6. Facilities Rents and Leases (portion relating to general administrative offices only)<br>(Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)   | 0.00          |
| 7. Adjustment for Employment Separation Costs   |               |
| a. Plus: Normal Separation Costs (Part II, Line A)  | 0.00          |
| b. Less: Abnormal or Mass Separation Costs (Part II, Line B)  | 0.00          |
| 8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)  | 4,917,092.87  |
| 9. Carry-Forward Adjustment (Part IV, Line F)   | 182,022.59    |
| 10. Total Adjusted Indirect Costs (Line A8 plus Line A9)  | 5,099,115.45  |
| <b>B. Base Costs</b>  |               |
| 1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)   | 56,247,074.69 |
| 2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)  | 13,480,874.92 |
| 3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)   | 11,422,608.06 |
| 4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)  | 3,911,544.52  |
| 5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)  | 0.00          |
| 6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)   | 0.00          |
| 7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)   | 754,423.09    |
| 8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)  | 0.00          |
| 9. Other General Administration (portion charged to restricted resources or specific goals only)<br>(Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600,<br>resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999) | 39,095.27     |
| 10. Centralized Data Processing (portion charged to restricted resources or specific goals only)<br>(Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals<br>except 0000 and 9000, objects 1000-5999)             | 0.00          |
| 11. Plant Maintenance and Operations (all except portion relating to general administrative offices)<br>(Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)   | 8,268,768.30  |
| 12. Facilities Rents and Leases (all except portion relating to general administrative offices)<br>(Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)  | 0.00          |
| 13. Adjustment for Employment Separation Costs  |               |
| a. Less: Normal Separation Costs (Part II, Line A)  | 0.00          |
| b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)  | 0.00          |
| 14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)  | 0.00          |
| 15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)  | 0.00          |
| 16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)  | 0.00          |
| 17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)  | 2,286,155.56  |
| 18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)   | 0.00          |
| 19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)   | 96,410,544.41 |
| <b>C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment</b>   |               |
| (For information only - not for use when claiming/recovering indirect costs)  |               |
| (Line A8 divided by Line B19)   | 5.10%         |
| <b>D. Preliminary Proposed Indirect Cost Rate</b>   |               |
| (For final approved fixed-with-carry-forward rate for use in 2025-26 see <a href="http://www.cde.ca.gov/fg/ac/ic">www.cde.ca.gov/fg/ac/ic</a> )   |               |
| (Line A10 divided by Line B19)  | 5.29%         |

**Part IV - Carry-forward Adjustment**

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

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

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

|  |                |
|--|----------------|
| <b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>  | 4,917,092.87   |
| <b>B. Carry-forward adjustment from prior year(s)</b>  |                |
| 1. Carry-forward adjustment from the second prior year   | (849,725.34)   |
| 2. Carry-forward adjustment amount deferred from prior year(s), if any   | 0.00           |
| <b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>   |                |
| 1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (4.03%) times Part III, Line B19); zero if negative   | 182,022.59     |
| 2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (4.03%) times Part III, Line B19) or (the highest rate used to recover costs from any program (4%) times Part III, Line B19); zero if positive   | 0.00           |
| <b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>   | 182,022.59     |
| <b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>   |                |
| Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate. |                |
| Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:  | not applicable |
| Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:   | not applicable |
| Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:  | not applicable |
| LEA request for Option 1, Option 2, or Option 3  | 1              |
| <b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>  | 182,022.59     |

Approved  
indirect  
cost rate: 4.03%

---

Highest  
rate used  
in any  
program: 4.00%

| Fund | Resource | Eligible<br>Expenditures<br>(Objects<br>1000-5999<br>except 4700<br>& 5100) | Indirect<br>Costs<br>Charged<br>(Objects<br>7310 and<br>7350) | Rate<br>Used |
|------|----------|---|---|--------------|
| 01   | 2600     | 2,829,387.99  | 108,000.00  | 3.82%        |
| 01   | 3010     | 1,809,297.00  | 24.00   | 0.00%        |
| 01   | 3182     | 206,617.13  | 1,127.00  | 0.55%        |
| 01   | 3213     | 7,844,705.87  | 300,000.00  | 3.82%        |
| 01   | 3310     | 242,164.00  | 8,000.00  | 3.30%        |
| 01   | 4035     | 288,352.00  | 3,455.00  | 1.20%        |
| 01   | 6010     | 1,448,941.89  | 36,058.11   | 2.49%        |
| 01   | 6053     | 323,264.00  | 10,885.00   | 3.37%        |
| 01   | 6266     | 370,502.00  | 9,000.00  | 2.43%        |
| 01   | 6500     | 4,623,339.00  | 159,892.00  | 3.46%        |
| 01   | 6546     | 251,410.00  | 9,000.00  | 3.58%        |
| 01   | 8150     | 2,447,688.90  | 98,000.00   | 4.00%        |
| 13   | 5310     | 2,286,155.56  | 65,000.00   | 2.84%        |

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

| Description   | Object Codes                       | Lottery:<br>Unrestricted<br>(Resource 1100) | Transferred to<br>Other<br>Resources for<br>Expenditure | Lottery:<br>Instructional<br>Materials<br>(Resource 6300)* | Totals       |
|---|------------------------------------|---|---|--|--------------|
| <b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>                             |                                    |   |   |  |              |
| 1. Adjusted Beginning Fund Balance  | 9791-9795                          | 2,553,970.29                                |   | 1,670,909.26   | 4,224,879.55 |
| 2. State Lottery Revenue  | 8560                               | 973,000.00                                  |   | 396,000.00   | 1,369,000.00 |
| 3. Other Local Revenue  | 8600-8799                          | 0.00  |   | 0.00   | 0.00         |
| 4. Transfers from Funds of Lapsed/Reorganized Districts                     | 8965                               | 0.00  |   | 0.00   | 0.00         |
| 5. Contributions from Unrestricted Resources (Total must be zero)           | 8980                               | 0.00  |   |  | 0.00         |
| 6. Total Available (Sum Lines A1 through A5)                                |                                    | 3,526,970.29                                | 0.00  | 2,066,909.26   | 5,593,879.55 |
| <b>B. EXPENDITURES AND OTHER FINANCING USES</b>                             |                                    |   |   |  |              |
| 1. Certificated Salaries  | 1000-1999                          | 41,664.00                                   |   | 0.00   | 41,664.00    |
| 2. Classified Salaries  | 2000-2999                          | 2,325.00                                    |   | 0.00   | 2,325.00     |
| 3. Employee Benefits  | 3000-3999                          | 10,108.00                                   |   | 0.00   | 10,108.00    |
| 4. Books and Supplies   | 4000-4999                          | 702,160.79                                  |   | 85,564.04  | 787,724.83   |
| 5. a. Services and Other Operating Expenditures (Resource 1100)             | 5000-5999                          | 203,737.48                                  |   |  | 203,737.48   |
| b. Services and Other Operating Expenditures (Resource 6300)                | 5000-5999, except 5100, 5710, 5800 |   |   | 0.00   | 0.00         |
| c. Duplicating Costs for Instructional Materials (Resource 6300)            | 5100, 5710, 5800                   |   |   | 5,000.00   | 5,000.00     |
| 6. Capital Outlay   | 6000-6999                          | 22,765.43                                   |   | 0.00   | 22,765.43    |
| 7. Tuition  | 7100-7199                          | 0.00  |   |  | 0.00         |
| 8. Interagency Transfers Out  |                                    |   |   |  |              |
| a. To Other Districts, County Offices, and Charter Schools                  | 7211, 7212, 7221, 7222, 7281, 7282 | 0.00  |   |  | 0.00         |
| b. To JPAs and All Others   | 7213, 7223, 7283, 7299             | 0.00  |   |  | 0.00         |
| 9. Transfers of Indirect Costs  | 7300-7399                          | 0.00  |   |  | 0.00         |
| 10. Debt Service  | 7400-7499                          | 0.00  |   |  | 0.00         |
| 11. All Other Financing Uses  | 7630-7699                          | 0.00  |   |  | 0.00         |
| 12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11 ) |                                    | 982,760.70                                  | 0.00  | 90,564.04  | 1,073,324.74 |
| <b>C. ENDING BALANCE (Must equal Line A6 minus Line B12)</b>                | 979Z                               | 2,544,209.59                                | 0.00  | 1,976,345.22   | 4,520,554.81 |
| <b>D. COMMENTS:</b>   |                                    |   |   |  |              |
| Software Licenses   |                                    |   |   |  |              |

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

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

| Section I -<br>Expenditures   | Funds 01, 09, and 62 |                                 |                             | 2023-24<br>Expenditures |
|---|----------------------|---------------------------------|-----------------------------|-------------------------|
|   | Goals                | Functions                       | Objects                     |                         |
| A. Total state, federal, and local expenditures (all resources)   | All                  | All                             | 1000-7999                   | 111,868,900.89          |
| B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)                           | All                  | All                             | 1000-7999                   | 16,376,778.80           |
| C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B) |                      |                                 |                             |                         |
| 1. Community Services   | All                  | 5000-5999                       | 1000-7999                   | 0.00                    |
| 2. Capital Outlay   | All except 7100-7199 | All except 5000-5999            | 6000-6999 except 6600, 6910 | 6,200,511.98            |
| 3. Debt Service   | All                  | 9100                            | 5400-5450, 5800, 7430-7439  | 137,397.28              |
| 4. Other Transfers Out  | All                  | 9200                            | 7200-7299                   | 0.00                    |
| 5. Interfund Transfers Out  | All                  | 9300                            | 7600-7629                   | 294,096.00              |
| 6. All Other Financing Uses   | All                  | 9100                            | 7699                        | 0.00                    |
|   |                      | 9200                            | 7651                        |                         |
| 7. Nonagency  | 7100-7199            | All except 5000-5999, 9000-9999 | 1000-7999                   | 139.00                  |
| 8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)     | All                  | All                             | 8710                        | 0.00                    |

|  |   |     |                      |   |
|--|---|-----|----------------------|---|
| 9. Supplemental expenditures made as a result of a Presidentially declared disaster              | Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2. |     |                      | 0.00                                    |
| 10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9) |   |     |                      | 6,632,144.26                            |
| D. Plus additional MOE expenditures:   |   |     | 1000-7143, 7300-7439 |   |
| 1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)   | All   | All | minus 8000-8699      | 0.00                                    |
| 2. Expenditures to cover deficits for student body activities                                    | Manually entered. Must not include expenditures in lines A or D1.             |     |                      | 0.00                                    |
| E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)        |   |     |                      | 88,859,977.83                           |
| <b>Section II - Expenditures Per ADA</b>   |   |     |                      | <b>2023-24 Annual ADA/Exps. Per ADA</b> |
| A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)                  |   |     |                      | 5,349.86                                |
| B. Expenditures per ADA (Line I.E divided by Line II.A)  |   |     |                      | 16,609.78                               |



| Section III -<br>MOE<br>Calculation<br>(For data<br>collection<br>only. Final<br>determination<br>will be done<br>by CDE)  | Total         | Per ADA   |
|--|---------------|-----------|
| A. Base<br>expenditures<br>(Preloaded<br>expenditures<br>from prior year<br>official CDE<br>MOE<br>calculation).<br>(Note: If the<br>prior year MOE<br>was not met,<br>CDE has<br>adjusted the<br>prior year base<br>to 90 percent<br>of the<br>preceding prior<br>year amount<br>rather than the<br>actual prior<br>year<br>expenditure<br>amount.) | 77,018,141.65 | 14,716.12 |
| 1.<br>Adjustment<br>to base<br>expenditure<br>and<br>expenditure<br>per ADA<br>amounts for<br>LEAs failing<br>prior year<br>MOE<br>calculation<br>(From<br>Section IV)   | 0.00          | 0.00      |
| 2. Total<br>adjusted<br>base<br>expenditure<br>amounts<br>(Line A plus<br>Line A.1)  | 77,018,141.65 | 14,716.12 |
| B. Required<br>effort (Line A.2<br>times 90%)  | 69,316,327.49 | 13,244.51 |
| C. Current<br>year<br>expenditures<br>(Line I.E and<br>Line II.B)  | 88,859,977.83 | 16,609.78 |
| D. MOE<br>deficiency<br>amount, if any<br>(Line B minus<br>Line C) (If<br>negative, then<br>zero)  | 0.00          | 0.00      |

|  |                    |                         |
|--|--------------------|-------------------------|
| E. MOE determination<br>(If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.) | MOE Met            |                         |
|  |                    |                         |
| F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B)<br>(Funding under ESSA covered programs in FY 2025-26 may be reduced by the lower of the two percentages)   | 0.00%              | 0.00%                   |
| SECTION IV -<br>Detail of<br>Adjustments<br>to Base<br>Expenditures<br>(used in<br>Section III,<br>Line A.1)   |                    |                         |
| Description of<br>Adjustments  | Total Expenditures | Expenditures<br>Per ADA |
|  |                    |                         |
|  |                    |                         |
|  |                    |                         |
|  |                    |                         |
|  |                    |                         |
| Total<br>adjustments to<br>base<br>expenditures  | 0.00               | 0.00                    |

Hanford Elementary  
Kings County

**Budget, July 1  
2024-25  
General Fund  
Special Education Revenue  
Allocations  
Setup**

**16 63917 0000000  
Form SEAS  
F8B6T2R7AG(2024-25)**

|                               |                                     |  |
|-------------------------------|-------------------------------------|--|
| Current LEA:                  | 16-63917-0000000 Hanford Elementary |  |
| Selected SELPA:               | AC                                  | (Enter a SELPA ID from the list below then save and close) |
| POTENTIAL SELPAS FOR THIS LEA | DATE APPROVED                       |  |
| ID                            | SELPA-TITLE                         | (from Form SEA)  |
| AC                            | Kings County                        |  |

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

488

16 63917 0000000  
Form 01  
F8B6T2R7AG(2024-25)

|  |                        |                 | 2023-24 Estimated Actuals |                   |                                 | 2024-25 Budget      |                   |                                 | % Diff<br>Column<br>C & F |
|--|------------------------|-----------------|---------------------------|-------------------|---------------------------------|---------------------|-------------------|---------------------------------|---------------------------|
|  |                        |                 | Unrestricted<br>(A)       | Restricted<br>(B) | Total Fund<br>col. A + B<br>(C) | Unrestricted<br>(D) | Restricted<br>(E) | Total Fund<br>col. D + E<br>(F) |                           |
| Description  | Resource Codes         | Object<br>Codes |                           |                   |                                 |                     |                   |                                 |                           |
| A. REVENUES  |                        |                 |                           |                   |                                 |                     |                   |                                 |                           |
| 1) LCFF Sources  | 8010-8099              |                 | 77,644,443.00             | 0.00              | 77,644,443.00                   | 76,673,151.00       | 0.00              | 76,673,151.00                   | -1.3%                     |
| 2) Federal Revenue   | 8100-8299              |                 | 0.00                      | 16,376,778.80     | 16,376,778.80                   | 0.00                | 4,256,215.00      | 4,256,215.00                    | -74.0%                    |
| 3) Other State Revenue   | 8300-8599              |                 | 1,935,105.50              | 8,083,027.49      | 10,018,132.99                   | 2,007,596.00        | 14,164,519.00     | 16,172,115.00                   | 61.4%                     |
| 4) Other Local Revenue   | 8600-8799              |                 | 1,701,953.35              | 5,567,433.63      | 7,269,386.98                    | 1,769,098.00        | 3,171,977.00      | 4,941,075.00                    | -32.0%                    |
| 5) TOTAL, REVENUES   |                        |                 | 81,281,501.85             | 30,027,239.92     | 111,308,741.77                  | 80,449,845.00       | 21,592,711.00     | 102,042,556.00                  | -8.3%                     |
| B. EXPENDITURES  |                        |                 |                           |                   |                                 |                     |                   |                                 |                           |
| 1) Certificated Salaries   | 1000-1999              |                 | 31,144,836.00             | 9,220,697.34      | 40,365,533.34                   | 32,751,341.00       | 7,717,074.00      | 40,468,415.00                   | 0.3%                      |
| 2) Classified Salaries   | 2000-2999              |                 | 11,382,110.00             | 5,545,110.20      | 16,927,220.20                   | 11,467,997.00       | 5,493,610.00      | 16,961,607.00                   | 0.2%                      |
| 3) Employee Benefits   | 3000-3999              |                 | 17,662,997.14             | 9,101,735.53      | 26,764,732.67                   | 18,555,096.00       | 8,775,198.00      | 27,330,294.00                   | 2.1%                      |
| 4) Books and Supplies  | 4000-4999              |                 | 4,724,311.21              | 3,946,000.81      | 8,670,312.02                    | 2,376,474.24        | 1,515,031.03      | 3,891,505.27                    | -55.1%                    |
| 5) Services and Other Operating Expenditures   | 5000-5999              |                 | 4,626,482.15              | 2,528,912.23      | 7,155,394.38                    | 4,777,046.00        | 2,622,454.10      | 7,399,500.10                    | 3.4%                      |
| 6) Capital Outlay  | 6000-6999              |                 | 630,858.79                | 8,455,841.21      | 9,086,700.00                    | 545,000.00          | 2,674,500.00      | 3,219,500.00                    | -64.6%                    |
| 7) Other Outgo (excluding Transfers of Indirect Costs)   | 7100-7299<br>7400-7499 |                 | 1,130,039.28              | 1,539,873.00      | 2,669,912.28                    | 1,130,039.28        | 1,996,424.00      | 3,126,463.28                    | 17.1%                     |
| 8) Other Outgo - Transfers of Indirect Costs   | 7300-7399              |                 | (808,441.11)              | 743,441.11        | (65,000.00)                     | (776,682.00)        | 676,682.00        | (100,000.00)                    | 53.8%                     |
| 9) TOTAL, EXPENDITURES   |                        |                 | 70,493,193.46             | 41,081,611.43     | 111,574,804.89                  | 70,826,311.52       | 31,470,973.13     | 102,297,284.65                  | -8.3%                     |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) |                        |                 | 10,788,308.39             | (11,054,371.51)   | (266,063.12)                    | 9,623,533.48        | (9,878,262.13)    | (254,728.65)                    | -4.3%                     |
| 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              |                 | 294,096.00                | 0.00              | 294,096.00                      | 294,096.00          | 0.00              | 294,096.00                      | 0.0%                      |
| 2) Other Sources/Uses  |                        |                 |                           |                   |                                 |                     |                   |                                 |                           |
| a) Sources   | 8930-8979              |                 | 0.00                      | 1,431,679.60      | 1,431,679.60                    | 0.00                | 0.00              | 0.00                            | -100.0%                   |
| b) Uses  | 7630-7699              |                 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| 3) Contributions   | 8980-8999              |                 | (7,407,623.22)            | 7,407,623.22      | 0.00                            | (7,607,504.00)      | 7,607,504.00      | 0.00                            | 0.0%                      |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                        |                 | (7,701,719.22)            | 8,839,302.82      | 1,137,583.60                    | (7,901,600.00)      | 7,607,504.00      | (294,096.00)                    | -125.9%                   |
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)  |                        |                 | 3,086,589.17              | (2,215,068.69)    | 871,520.48                      | 1,721,933.48        | (2,270,758.13)    | (548,824.65)                    | -163.0%                   |
| F. FUND BALANCE, RESERVES  |                        |                 |                           |                   |                                 |                     |                   |                                 |                           |
| 1) Beginning Fund Balance  |                        |                 |                           |                   |                                 |                     |                   |                                 |                           |
| a) As of July 1 - Unaudited  | 9791                   |                 | 22,032,808.07             | 27,343,960.91     | 49,376,768.98                   | 25,119,397.24       | 25,128,892.22     | 50,248,289.46                   | 1.8%                      |
| b) Audit Adjustments   | 9793                   |                 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |

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

| Description   | Resource Codes | Object Codes | 2023-24 Estimated Actuals |                   |                                 | 2024-25 Budget      |                   |                                 | % Diff<br>Column<br>C & F |
|---|----------------|--------------|---------------------------|-------------------|---------------------------------|---------------------|-------------------|---------------------------------|---------------------------|
|   |                |              | Unrestricted<br>(A)       | Restricted<br>(B) | Total Fund<br>col. A + B<br>(C) | Unrestricted<br>(D) | Restricted<br>(E) | Total Fund<br>col. D + E<br>(F) |                           |
| c) As of July 1 - Audited (F1a + F1b)               |                |              | 22,032,808.07             | 27,343,960.91     | 49,376,768.98                   | 25,119,397.24       | 25,128,892.22     | 50,248,289.46                   | 1.8%                      |
| d) Other Restatements                               |                | 9795         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| e) Adjusted Beginning Balance (F1c + F1d)           |                |              | 22,032,808.07             | 27,343,960.91     | 49,376,768.98                   | 25,119,397.24       | 25,128,892.22     | 50,248,289.46                   | 1.8%                      |
| 2) Ending Balance, June 30 (E + F1e)                |                |              | 25,119,397.24             | 25,128,892.22     | 50,248,289.46                   | 26,841,330.72       | 22,858,134.09     | 49,699,464.81                   | -1.1%                     |
| Components of Ending Fund Balance                   |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| a) Nonspendable                                     |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Revolving Cash                                      |                | 9711         | 5,050.00                  | 0.00              | 5,050.00                        | 5,100.00            | 0.00              | 5,100.00                        | 1.0%                      |
| Stores  |                | 9712         | 235,239.38                | 0.00              | 235,239.38                      | 165,719.03          | 0.00              | 165,719.03                      | -29.6%                    |
| 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                      | 25,128,892.22     | 25,128,892.22                   | 0.00                | 22,858,134.09     | 22,858,134.09                   | -9.0%                     |
| c) Committed  |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Stabilization Arrangements                          |                | 9750         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Other Commitments                                   |                | 9760         | 18,551,470.00             | 0.00              | 18,551,470.00                   | 18,551,470.00       | 0.00              | 18,551,470.00                   | 0.0%                      |
| d) Assigned   |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Other Assignments                                   |                | 9780         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| e) Unassigned/Unappropriated                        |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Reserve for Economic Uncertainties                  |                | 9789         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Unassigned/Unappropriated Amount                    |                | 9790         | 6,327,637.86              | 0.00              | 6,327,637.86                    | 8,119,041.69        | 0.00              | 8,119,041.69                    | 28.3%                     |
| <b>G. ASSETS</b>                                    |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| 1) Cash   |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| a) in County Treasury                               |                | 9110         | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 1) Fair Value Adjustment to Cash in County Treasury |                | 9111         | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| b) in Banks   |                | 9120         | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| c) in Revolving Cash Account                        |                | 9130         | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| d) with Fiscal Agent/Trustee                        |                | 9135         | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| e) Collections Awaiting Deposit                     |                | 9140         | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 2) Investments                                      |                | 9150         | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 3) Accounts Receivable                              |                | 9200         | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 4) Due from Grantor Government                      |                | 9290         | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 5) Due from Other Funds                             |                | 9310         | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 6) Stores   |                | 9320         | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 7) Prepaid Expenditures                             |                | 9330         | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 8) Other Current Assets                             |                | 9340         | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |

|   |  |      | 2023-24 Estimated Actuals |                   |                                 | 2024-25 Budget      |                   |                                 | % Diff<br>Column<br>C & F |
|---|--|------|---------------------------|-------------------|---------------------------------|---------------------|-------------------|---------------------------------|---------------------------|
|   |  |      | Unrestricted<br>(A)       | Restricted<br>(B) | Total Fund<br>col. A + B<br>(C) | Unrestricted<br>(D) | Restricted<br>(E) | Total Fund<br>col. D + E<br>(F) |                           |
| 9) Lease Receivable                                   |  | 9380 | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 10) TOTAL, ASSETS                                     |  |      | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| H. DEFERRED OUTFLOWS OF RESOURCES                     |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| 1) Deferred Outflows of Resources                     |  | 9490 | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 2) TOTAL, DEFERRED OUTFLOWS                           |  |      | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| I. LIABILITIES  |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| 1) Accounts Payable                                   |  | 9500 | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 2) Due to Grantor Governments                         |  | 9590 | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 3) Due to Other Funds                                 |  | 9610 | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 4) Current Loans                                      |  | 9640 | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 5) Unearned Revenue                                   |  | 9650 | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 6) TOTAL, LIABILITIES                                 |  |      | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| J. DEFERRED INFLOWS OF RESOURCES                      |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| 1) Deferred Inflows of Resources                      |  | 9690 | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| 2) TOTAL, DEFERRED INFLOWS                            |  |      | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| K. FUND EQUITY  |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| Ending Fund Balance, June 30                          |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| (G10 + H2) - (I6 + J2)                                |  |      | 0.00                      | 0.00              | 0.00                            |                     |                   |                                 |                           |
| LCFF SOURCES  |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| Principal Apportionment                               |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| State Aid - Current Year                              |  | 8011 | 57,975,983.00             | 0.00              | 57,975,983.00                   | 57,283,644.00       | 0.00              | 57,283,644.00                   | -1.2%                     |
| Education Protection Account State Aid - Current Year |  | 8012 | 16,579,271.00             | 0.00              | 16,579,271.00                   | 16,300,318.00       | 0.00              | 16,300,318.00                   | -1.7%                     |
| 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 | 31,951.00                 | 0.00              | 31,951.00                       | 31,951.00           | 0.00              | 31,951.00                       | 0.0%                      |
| Timber Yield Tax                                      |  | 8022 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Other Subventions/In-Lieu Taxes                       |  | 8029 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| County & District Taxes                               |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| Secured Roll Taxes                                    |  | 8041 | 4,352,361.00              | 0.00              | 4,352,361.00                    | 4,170,158.00        | 0.00              | 4,170,158.00                    | -4.2%                     |
| Unsecured Roll Taxes                                  |  | 8042 | 322,888.00                | 0.00              | 322,888.00                      | 322,888.00          | 0.00              | 322,888.00                      | 0.0%                      |
| Prior Years' Taxes                                    |  | 8043 | 86,405.00                 | 0.00              | 86,405.00                       | 86,405.00           | 0.00              | 86,405.00                       | 0.0%                      |
| Supplemental Taxes                                    |  | 8044 | 126,028.00                | 0.00              | 126,028.00                      | 126,028.00          | 0.00              | 126,028.00                      | 0.0%                      |
| Education Revenue Augmentation Fund (ERAF)            |  | 8045 | (1,552,168.00)            | 0.00              | (1,552,168.00)                  | (1,369,965.00)      | 0.00              | (1,369,965.00)                  | -11.7%                    |

| Description<br>Resource Codes<br>Object Codes             |           |      | 2023-24 Estimated Actuals |                   |                                 | 2024-25 Budget      |                   |                                 | % Diff<br>Column<br>C & F |
|---|-----------|------|---------------------------|-------------------|---------------------------------|---------------------|-------------------|---------------------------------|---------------------------|
|   |           |      | Unrestricted<br>(A)       | Restricted<br>(B) | Total Fund<br>col. A + B<br>(C) | Unrestricted<br>(D) | Restricted<br>(E) | Total Fund<br>col. D + E<br>(F) |                           |
| Community Redevelopment Funds (SB<br>617/699/1992)        |           | 8047 | 21,724.00                 | 0.00              | 21,724.00                       | 21,724.00           | 0.00              | 21,724.00                       | 0.0%                      |
| Penalties and Interest from Delinquent Taxes              |           | 8048 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Miscellaneous Funds (EC 41604)                            |           |      |                           |                   |                                 |                     |                   |                                 |                           |
| Royalties and Bonuses                                     |           | 8081 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Other In-Lieu Taxes                                       |           | 8082 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Less: Non-LCFF (50%) Adjustment                           |           | 8089 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Subtotal, LCFF Sources                                    |           |      | 77,944,443.00             | 0.00              | 77,944,443.00                   | 76,973,151.00       | 0.00              | 76,973,151.00                   | -1.2%                     |
| LCFF Transfers  |           |      |                           |                   |                                 |                     |                   |                                 |                           |
| Unrestricted LCFF Transfers - Current Year                | 0000      | 8091 | (300,000.00)              |                   | (300,000.00)                    | (300,000.00)        |                   | (300,000.00)                    | 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<br>Taxes |           | 8096 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Property Taxes Transfers                                  |           | 8097 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| LCFF/Revenue Limit Transfers - Prior Years                |           | 8099 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| TOTAL, LCFF SOURCES                                       |           |      | 77,644,443.00             | 0.00              | 77,644,443.00                   | 76,673,151.00       | 0.00              | 76,673,151.00                   | -1.3%                     |
| <b>FEDERAL REVENUE</b>                                    |           |      |                           |                   |                                 |                     |                   |                                 |                           |
| Maintenance and Operations                                |           | 8110 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Special Education Entitlement                             |           | 8181 | 0.00                      | 255,339.00        | 255,339.00                      | 0.00                | 255,339.00        | 255,339.00                      | 0.0%                      |
| Special Education Discretionary Grants                    |           | 8182 | 0.00                      | 60,611.00         | 60,611.00                       | 0.00                | 60,611.00         | 60,611.00                       | 0.0%                      |
| Child Nutrition Programs                                  |           | 8220 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Donated Food Commodities                                  |           | 8221 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Forest Reserve Funds                                      |           | 8260 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Flood Control Funds                                       |           | 8270 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Wildlife Reserve Funds                                    |           | 8280 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| FEMA  |           | 8281 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Interagency Contracts Between LEAs                        |           | 8285 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Pass-Through Revenues from Federal Sources                |           | 8287 | 0.00                      | 894.00            | 894.00                          | 0.00                | 0.00              | 0.00                            | -100.0%                   |
| Title I, Part A, Basic                                    | 3010      | 8290 |                           | 2,211,392.00      | 2,211,392.00                    |                     | 2,270,000.00      | 2,270,000.00                    | 2.7%                      |
| 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 |                           | 291,807.00        | 291,807.00                      |                     | 290,000.00        | 290,000.00                      | -0.6%                     |
| Title III, Immigrant Student Program                      | 4201      | 8290 |                           | 0.00              | 0.00                            |                     | 12,370.00         | 12,370.00                       | New                       |
| Title III, English Learner Program                        | 4203      | 8290 |                           | 387,122.00        | 387,122.00                      |                     | 250,000.00        | 250,000.00                      | -35.4%                    |
| Public Charter Schools Grant Program (PCSGP)              | 4610      | 8290 |                           | 0.00              | 0.00                            |                     | 0.00              | 0.00                            | 0.0%                      |

| Description  |  |      | 2023-24 Estimated Actuals |                   |                                 | 2024-25 Budget      |                   |                                 | % Diff<br>Column<br>C & F |
|--|--|------|---------------------------|-------------------|---------------------------------|---------------------|-------------------|---------------------------------|---------------------------|
|  |  |      | Unrestricted<br>(A)       | Restricted<br>(B) | Total Fund<br>col. A + B<br>(C) | Unrestricted<br>(D) | Restricted<br>(E) | Total Fund<br>col. D + E<br>(F) |                           |
| Other NCLB / Every Student Succeeds Act            | 3040, 3060, 3061,<br>3110, 3150, 3155,<br>3180, 3182, 4037,<br>4123, 4124, 4126,<br>4127, 4128, 5630 | 8290 |                           | 370,879.13        | 370,879.13                      |                     | 196,212.00        | 196,212.00                      | -47.1%                    |
| 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                      | 12,798,734.67     | 12,798,734.67                   | 0.00                | 921,683.00        | 921,683.00                      | -92.8%                    |
| TOTAL, FEDERAL REVENUE                             |  |      | 0.00                      | 16,376,778.80     | 16,376,778.80                   | 0.00                | 4,256,215.00      | 4,256,215.00                    | -74.0%                    |
| <b>OTHER STATE REVENUE</b>                         |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| Other State Apportionments                         |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| ROC/P Entitlement                                  |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| Prior Years  | 6360   | 8319 |                           | 0.00              | 0.00                            |                     | 0.00              | 0.00                            | 0.0%                      |
| Special Education Master Plan                      |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| Current Year                                       | 6500   | 8311 |                           | 0.00              | 0.00                            |                     | 0.00              | 0.00                            | 0.0%                      |
| Prior Years  | 6500   | 8319 |                           | 0.00              | 0.00                            |                     | 0.00              | 0.00                            | 0.0%                      |
| All Other State Apportionments - Current Year      | All Other  | 8311 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| All Other State Apportionments - Prior Years       | All Other  | 8319 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Child Nutrition Programs                           |  | 8520 | 0.00                      | 23,133.00         | 23,133.00                       | 0.00                | 0.00              | 0.00                            | -100.0%                   |
| Mandated Costs Reimbursements                      |  | 8550 | 194,096.00                | 0.00              | 194,096.00                      | 194,096.00          | 0.00              | 194,096.00                      | 0.0%                      |
| Lottery - Unrestricted and Instructional Materials |  | 8560 | 973,000.00                | 396,000.00        | 1,369,000.00                    | 973,000.00          | 396,000.00        | 1,369,000.00                    | 0.0%                      |
| 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 |                           | 1,485,000.00      | 1,485,000.00                    |                     | 1,485,000.00      | 1,485,000.00                    | 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 | 768,009.50                | 6,178,894.49      | 6,946,903.99                    | 840,500.00          | 12,283,519.00     | 13,124,019.00                   | 88.9%                     |
| TOTAL, OTHER STATE REVENUE                         |  |      | 1,935,105.50              | 8,083,027.49      | 10,018,132.99                   | 2,007,596.00        | 14,164,519.00     | 16,172,115.00                   | 61.4%                     |
| <b>OTHER LOCAL REVENUE</b>                         |  |      |                           |                   |                                 |                     |                   |                                 |                           |



| Description   | Resource Codes | Object Codes | 2023-24 Estimated Actuals |                |                           | 2024-25 Budget   |                |                           | % Diff Column C & F |
|---|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|   |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| Other 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                      | 38,313.89      | 38,313.89                 | 0.00             | 43,752.00      | 43,752.00                 | 14.2%               |
| 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         | 35,363.00                 | 0.00           | 35,363.00                 | 20,000.00        | 0.00           | 20,000.00                 | -43.4%              |
| 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         | 28,788.70                 | 0.00           | 28,788.70                 | 20,000.00        | 0.00           | 20,000.00                 | -30.5%              |
| Interest  |                | 8660         | 1,000,000.00              | 0.00           | 1,000,000.00              | 1,000,000.00     | 0.00           | 1,000,000.00              | 0.0%                |
| 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         | 17,367.80                 | 0.00           | 17,367.80                 | 0.00             | 0.00           | 0.00                      | -100.0%             |
| 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         | 620,433.85                | 3,010,008.74   | 3,630,442.59              | 729,098.00       | 589,500.00     | 1,318,598.00              | -63.7%              |
| Tuition   |                | 8710         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |

| Description  | Resource Codes | Object Codes | 2023-24 Estimated Actuals |                   |                                 | 2024-25 Budget      |                   |                                 | % Diff<br>Column<br>C & F |
|--|----------------|--------------|---------------------------|-------------------|---------------------------------|---------------------|-------------------|---------------------------------|---------------------------|
|  |                |              | Unrestricted<br>(A)       | Restricted<br>(B) | Total Fund<br>col. A + B<br>(C) | Unrestricted<br>(D) | Restricted<br>(E) | Total Fund<br>col. D + E<br>(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         |                           | 2,519,111.00      | 2,519,111.00                    |                     | 2,538,725.00      | 2,538,725.00                    | 0.8%                      |
| From JPAs  | 6500           | 8793         |                           | 0.00              | 0.00                            |                     | 0.00              | 0.00                            | 0.0%                      |
| ROC/P Transfers  |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| From Districts or Charter Schools                      | 6360           | 8791         |                           | 0.00              | 0.00                            |                     | 0.00              | 0.00                            | 0.0%                      |
| From County Offices                                    | 6360           | 8792         |                           | 0.00              | 0.00                            |                     | 0.00              | 0.00                            | 0.0%                      |
| From JPAs  | 6360           | 8793         |                           | 0.00              | 0.00                            |                     | 0.00              | 0.00                            | 0.0%                      |
| Other Transfers of Apportionments                      |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| From Districts or Charter Schools                      | All Other      | 8791         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| From County Offices                                    | All Other      | 8792         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| From JPAs  | All Other      | 8793         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| All Other Transfers In from All Others                 |                | 8799         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| TOTAL, OTHER LOCAL REVENUE                             |                |              | 1,701,953.35              | 5,567,433.63      | 7,269,386.98                    | 1,769,098.00        | 3,171,977.00      | 4,941,075.00                    | -32.0%                    |
| TOTAL, REVENUES  |                |              | 81,281,501.85             | 30,027,239.92     | 111,308,741.77                  | 80,449,845.00       | 21,592,711.00     | 102,042,556.00                  | -8.3%                     |
| <b>CERTIFICATED SALARIES</b>                           |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Certificated Teachers' Salaries                        |                | 1100         | 24,690,008.00             | 5,306,752.35      | 29,996,760.35                   | 26,405,722.00       | 3,767,198.00      | 30,172,920.00                   | 0.6%                      |
| Certificated Pupil Support Salaries                    |                | 1200         | 1,480,745.00              | 2,387,067.63      | 3,867,812.63                    | 1,490,745.00        | 2,444,508.00      | 3,935,253.00                    | 1.7%                      |
| Certificated Supervisors' and Administrators' Salaries |                | 1300         | 4,974,001.00              | 162,170.00        | 5,136,171.00                    | 4,854,874.00        | 123,477.00        | 4,978,351.00                    | -3.1%                     |
| Other Certificated Salaries                            |                | 1900         | 82.00                     | 1,364,707.36      | 1,364,789.36                    | 0.00                | 1,381,891.00      | 1,381,891.00                    | 1.3%                      |
| TOTAL, CERTIFICATED SALARIES                           |                |              | 31,144,836.00             | 9,220,697.34      | 40,365,533.34                   | 32,751,341.00       | 7,717,074.00      | 40,468,415.00                   | 0.3%                      |
| <b>CLASSIFIED SALARIES</b>                             |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Classified Instructional Salaries                      |                | 2100         | 109,782.00                | 1,803,444.71      | 1,913,226.71                    | 134,631.00          | 1,875,116.00      | 2,009,747.00                    | 5.0%                      |
| Classified Support Salaries                            |                | 2200         | 4,566,518.00              | 3,170,611.57      | 7,737,129.57                    | 4,604,560.00        | 3,114,405.00      | 7,718,965.00                    | -0.2%                     |
| Classified Supervisors' and Administrators' Salaries   |                | 2300         | 562,669.00                | 173,423.00        | 736,092.00                      | 562,669.00          | 173,423.00        | 736,092.00                      | 0.0%                      |
| Clerical, Technical and Office Salaries                |                | 2400         | 4,337,149.00              | 314,045.27        | 4,651,194.27                    | 4,364,150.00        | 276,980.00        | 4,641,130.00                    | -0.2%                     |
| Other Classified Salaries                              |                | 2900         | 1,805,992.00              | 83,585.65         | 1,889,577.65                    | 1,801,987.00        | 53,686.00         | 1,855,673.00                    | -1.8%                     |
| TOTAL, CLASSIFIED SALARIES                             |                |              | 11,382,110.00             | 5,545,110.20      | 16,927,220.20                   | 11,467,997.00       | 5,493,610.00      | 16,961,607.00                   | 0.2%                      |
| <b>EMPLOYEE BENEFITS</b>                               |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| STRS   |                | 3101-3102    | 5,848,663.00              | 5,104,912.45      | 10,953,575.45                   | 6,156,506.00        | 4,990,906.00      | 11,147,412.00                   | 1.8%                      |
| PERS   |                | 3201-3202    | 2,784,380.00              | 1,424,444.00      | 4,208,824.00                    | 2,972,697.00        | 1,429,905.00      | 4,402,602.00                    | 4.6%                      |
| OASDI/Medicare/Alternative                             |                | 3301-3302    | 1,338,124.00              | 542,222.72        | 1,880,346.72                    | 1,368,064.00        | 516,291.00        | 1,884,355.00                    | 0.2%                      |

| Description   | Resource Codes | Object Codes | 2023-24 Estimated Actuals |                   |                                 | 2024-25 Budget      |                   |                                 | % Diff<br>Column<br>C & F |
|---|----------------|--------------|---------------------------|-------------------|---------------------------------|---------------------|-------------------|---------------------------------|---------------------------|
|   |                |              | Unrestricted<br>(A)       | Restricted<br>(B) | Total Fund<br>col. A + B<br>(C) | Unrestricted<br>(D) | Restricted<br>(E) | Total Fund<br>col. D + E<br>(F) |                           |
| Health and Welfare Benefits   |                | 3401-3402    | 6,503,873.00              | 1,784,098.00      | 8,287,971.00                    | 6,672,461.00        | 1,568,922.00      | 8,241,383.00                    | -0.6%                     |
| Unemployment Insurance  |                | 3501-3502    | 21,379.00                 | 7,287.56          | 28,666.56                       | 22,220.00           | 6,504.00          | 28,724.00                       | 0.2%                      |
| Workers' Compensation   |                | 3601-3602    | 700,834.00                | 238,770.80        | 939,604.80                      | 897,410.00          | 262,670.00        | 1,160,080.00                    | 23.5%                     |
| OPEB, Allocated   |                | 3701-3702    | 465,744.14                | 0.00              | 465,744.14                      | 465,738.00          | 0.00              | 465,738.00                      | 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  |                |              | 17,662,997.14             | 9,101,735.53      | 26,764,732.67                   | 18,555,096.00       | 8,775,198.00      | 27,330,294.00                   | 2.1%                      |
| <b>BOOKS AND SUPPLIES</b>   |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Approved Textbooks and Core Curricula Materials                                 |                | 4100         | 50,000.00                 | 17,100.00         | 67,100.00                       | 150,000.00          | 118,464.00        | 268,464.00                      | 300.1%                    |
| Books and Other Reference Materials   |                | 4200         | 175,219.39                | 291,423.11        | 466,642.50                      | 77,343.00           | 174,610.00        | 251,953.00                      | -46.0%                    |
| Materials and Supplies  |                | 4300         | 2,702,014.47              | 3,352,279.34      | 6,054,293.81                    | 1,512,609.58        | 901,401.82        | 2,414,011.40                    | -60.1%                    |
| Noncapitalized Equipment  |                | 4400         | 1,797,077.35              | 285,198.36        | 2,082,275.71                    | 636,521.66          | 320,555.21        | 957,076.87                      | -54.0%                    |
| Food  |                | 4700         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| TOTAL, BOOKS AND SUPPLIES   |                |              | 4,724,311.21              | 3,946,000.81      | 8,670,312.02                    | 2,376,474.24        | 1,515,031.03      | 3,891,505.27                    | -55.1%                    |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                                |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Subagreements for Services  |                | 5100         | 175,000.00                | 666,710.89        | 841,710.89                      | 175,000.00          | 589,485.00        | 764,485.00                      | -9.2%                     |
| Travel and Conferences  |                | 5200         | 159,360.47                | 141,575.59        | 300,936.06                      | 164,980.00          | 127,627.00        | 292,607.00                      | -2.8%                     |
| Dues and Memberships  |                | 5300         | 29,048.78                 | 2,857.00          | 31,905.78                       | 28,450.00           | 2,420.00          | 30,870.00                       | -3.2%                     |
| Insurance   |                | 5400 - 5450  | 517,506.00                | 0.00              | 517,506.00                      | 567,500.00          | 0.00              | 567,500.00                      | 9.7%                      |
| Operations and Housekeeping Services  |                | 5500         | 1,483,300.00              | 750.00            | 1,484,050.00                    | 1,534,700.00        | 500.00            | 1,535,200.00                    | 3.4%                      |
| Rentals, Leases, Repairs, and Noncapitalized Improvements                       |                | 5600         | 210,337.55                | 563,985.70        | 774,323.25                      | 225,030.00          | 737,565.10        | 962,595.10                      | 24.3%                     |
| Transfers of Direct Costs   |                | 5710         | (137,001.20)              | 137,001.20        | 0.00                            | (139,650.00)        | 139,650.00        | 0.00                            | 0.0%                      |
| Transfers of Direct Costs - Interfund   |                | 5750         | 74,507.92                 | 27,583.77         | 102,091.69                      | 72,206.00           | 18,950.00         | 91,156.00                       | -10.7%                    |
| Professional/Consulting Services and Operating Expenditures                     |                | 5800         | 2,038,517.82              | 988,148.08        | 3,026,665.90                    | 2,072,928.00        | 1,005,557.00      | 3,078,485.00                    | 1.7%                      |
| Communications  |                | 5900         | 75,904.81                 | 300.00            | 76,204.81                       | 75,902.00           | 700.00            | 76,602.00                       | 0.5%                      |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES                                |                |              | 4,626,482.15              | 2,528,912.23      | 7,155,394.38                    | 4,777,046.00        | 2,622,454.10      | 7,399,500.10                    | 3.4%                      |
| <b>CAPITAL OUTLAY</b>   |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Land  |                | 6100         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Land Improvements   |                | 6170         | 0.00                      | 1,621,679.60      | 1,621,679.60                    | 0.00                | 120,000.00        | 120,000.00                      | -92.6%                    |
| Buildings and Improvements of Buildings   |                | 6200         | 0.00                      | 2,257,111.65      | 2,257,111.65                    | 0.00                | 2,110,000.00      | 2,110,000.00                    | -6.5%                     |
| 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         | 540,804.58                | 1,826,052.00      | 2,366,856.58                    | 60,000.00           | 145,000.00        | 205,000.00                      | -91.3%                    |

| Description  | Resource Codes | Object Codes | 2023-24 Estimated Actuals |                   |                                 | 2024-25 Budget      |                   |                                 | % Diff<br>Column<br>C & F |
|--|----------------|--------------|---------------------------|-------------------|---------------------------------|---------------------|-------------------|---------------------------------|---------------------------|
|  |                |              | Unrestricted<br>(A)       | Restricted<br>(B) | Total Fund<br>col. A + B<br>(C) | Unrestricted<br>(D) | Restricted<br>(E) | Total Fund<br>col. D + E<br>(F) |                           |
| Equipment Replacement                                      |                | 6500         | 90,054.21                 | 2,750,997.96      | 2,841,052.17                    | 485,000.00          | 299,500.00        | 784,500.00                      | -72.4%                    |
| 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                                      |                |              | 630,858.79                | 8,455,841.21      | 9,086,700.00                    | 545,000.00          | 2,674,500.00      | 3,219,500.00                    | -64.6%                    |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b> |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Tuition  |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Tuition for Instruction Under Interdistrict                |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Attendance Agreements                                      |                | 7110         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| State Special Schools                                      |                | 7130         | 0.00                      | 0.00              | 0.00                            | 0.00                | 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         | 992,642.00                | 1,538,979.00      | 2,531,621.00                    | 992,642.00          | 1,996,424.00      | 2,989,066.00                    | 18.1%                     |
| 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                      | 894.00            | 894.00                          | 0.00                | 0.00              | 0.00                            | -100.0%                   |
| 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         | 137,397.28                | 0.00              | 137,397.28                      | 137,397.28          | 0.00              | 137,397.28                      | 0.0%                      |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) |                |              | 1,130,039.28              | 1,539,873.00      | 2,669,912.28                    | 1,130,039.28        | 1,996,424.00      | 3,126,463.28                    | 17.1%                     |
| <b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>           |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Transfers of Indirect Costs                                |                | 7310         | (743,441.11)              | 743,441.11        | 0.00                            | (676,682.00)        | 676,682.00        | 0.00                            | 0.0%                      |

| Description  | Resource Codes | Object Codes | 2023-24 Estimated Actuals |                   |                                 | 2024-25 Budget      |                   |                                 | % Diff<br>Column<br>C & F |
|--|----------------|--------------|---------------------------|-------------------|---------------------------------|---------------------|-------------------|---------------------------------|---------------------------|
|  |                |              | Unrestricted<br>(A)       | Restricted<br>(B) | Total Fund<br>col. A + B<br>(C) | Unrestricted<br>(D) | Restricted<br>(E) | Total Fund<br>col. D + E<br>(F) |                           |
| Transfers of Indirect Costs - Interfund                        |                | 7350         | (65,000.00)               | 0.00              | (65,000.00)                     | (100,000.00)        | 0.00              | (100,000.00)                    | 53.8%                     |
| TOTAL, OTHER OUTGO - TRANSFERS OF<br>INDIRECT COSTS            |                |              | (808,441.11)              | 743,441.11        | (65,000.00)                     | (776,682.00)        | 676,682.00        | (100,000.00)                    | 53.8%                     |
| TOTAL, EXPENDITURES  |                |              | 70,493,193.46             | 41,081,611.43     | 111,574,804.89                  | 70,826,311.52       | 31,470,973.13     | 102,297,284.65                  | -8.3%                     |
| <b>INTERFUND TRANSFERS</b>                                     |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| <b>INTERFUND TRANSFERS IN</b>                                  |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| From: Special Reserve Fund                                     |                | 8912         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| From: Bond Interest and Redemption Fund                        |                | 8914         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Other Authorized Interfund Transfers In                        |                | 8919         | 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%                      |
| <b>INTERFUND TRANSFERS OUT</b>                                 |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| To: Child Development Fund                                     |                | 7611         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| To: Special Reserve Fund                                       |                | 7612         | 194,096.00                | 0.00              | 194,096.00                      | 194,096.00          | 0.00              | 194,096.00                      | 0.0%                      |
| To State School Building Fund/County School<br>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         | 100,000.00                | 0.00              | 100,000.00                      | 100,000.00          | 0.00              | 100,000.00                      | 0.0%                      |
| (b) TOTAL, INTERFUND TRANSFERS OUT                             |                |              | 294,096.00                | 0.00              | 294,096.00                      | 294,096.00          | 0.00              | 294,096.00                      | 0.0%                      |
| <b>OTHER SOURCES/USES</b>                                      |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| <b>SOURCES</b>   |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| 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<br>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                      | 1,431,679.60      | 1,431,679.60                    | 0.00                | 0.00              | 0.00                            | -100.0%                   |
| 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                      | 1,431,679.60      | 1,431,679.60                    | 0.00                | 0.00              | 0.00                            | -100.0%                   |
| <b>USES</b>  |                |              |                           |                   |                                 |                     |                   |                                 |                           |
| Transfers of Funds from Lapsed/Reorganized<br>LEAs             |                | 7651         | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |

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

498  
16 63917 0000000  
Form 01  
F8B6T2R7AG(2024-25)

| Description<br>Resource Codes<br>Object Codes                           |  |      | 2023-24 Estimated Actuals |                   |                                 | 2024-25 Budget      |                   |                                 | % Diff<br>Column<br>C & F |
|---|--|------|---------------------------|-------------------|---------------------------------|---------------------|-------------------|---------------------------------|---------------------------|
|   |  |      | Unrestricted<br>(A)       | Restricted<br>(B) | Total Fund<br>col. A + B<br>(C) | Unrestricted<br>(D) | Restricted<br>(E) | Total Fund<br>col. D + E<br>(F) |                           |
| 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%                      |
| <b>CONTRIBUTIONS</b>  |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| Contributions from Unrestricted Revenues                                |  | 8980 | (7,407,623.22)            | 7,407,623.22      | 0.00                            | (7,607,504.00)      | 7,607,504.00      | 0.00                            | 0.0%                      |
| Contributions from Restricted Revenues                                  |  | 8990 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| (e) TOTAL, CONTRIBUTIONS  |  |      | (7,407,623.22)            | 7,407,623.22      | 0.00                            | (7,607,504.00)      | 7,607,504.00      | 0.00                            | 0.0%                      |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b><br><b>(a- b + c - d + e)</b> |  |      | (7,701,719.22)            | 8,839,302.82      | 1,137,583.60                    | (7,901,600.00)      | 7,607,504.00      | (294,096.00)                    | -125.9%                   |

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

499  
16 63917 0000000  
Form 01  
F8B6T2R7AG(2024-25)

|   |                |                  | 2023-24 Estimated Actuals |                   |                                 | 2024-25 Budget      |                   |                                 | % Diff<br>Column<br>C & F |
|---|----------------|------------------|---------------------------|-------------------|---------------------------------|---------------------|-------------------|---------------------------------|---------------------------|
|   |                |                  | Unrestricted<br>(A)       | Restricted<br>(B) | Total Fund<br>col. A + B<br>(C) | Unrestricted<br>(D) | Restricted<br>(E) | Total Fund<br>col. D + E<br>(F) |                           |
| Description   | Function Codes | Object<br>Codes  |                           |                   |                                 |                     |                   |                                 |                           |
| A. REVENUES   |                |                  |                           |                   |                                 |                     |                   |                                 |                           |
| 1) LCFF Sources   |                | 8010-8099        | 77,644,443.00             | 0.00              | 77,644,443.00                   | 76,673,151.00       | 0.00              | 76,673,151.00                   | -1.3%                     |
| 2) Federal Revenue  |                | 8100-8299        | 0.00                      | 16,376,778.80     | 16,376,778.80                   | 0.00                | 4,256,215.00      | 4,256,215.00                    | -74.0%                    |
| 3) Other State Revenue  |                | 8300-8599        | 1,935,105.50              | 8,083,027.49      | 10,018,132.99                   | 2,007,596.00        | 14,164,519.00     | 16,172,115.00                   | 61.4%                     |
| 4) Other Local Revenue  |                | 8600-8799        | 1,701,953.35              | 5,567,433.63      | 7,269,386.98                    | 1,769,098.00        | 3,171,977.00      | 4,941,075.00                    | -32.0%                    |
| 5) TOTAL, REVENUES  |                |                  | 81,281,501.85             | 30,027,239.92     | 111,308,741.77                  | 80,449,845.00       | 21,592,711.00     | 102,042,556.00                  | -8.3%                     |
| B. EXPENDITURES (Objects 1000-7999)   |                |                  |                           |                   |                                 |                     |                   |                                 |                           |
| 1) Instruction  | 1000-1999      | Except 7600-7699 | 40,251,848.18             | 16,218,736.91     | 56,470,585.09                   | 40,493,188.24       | 11,496,731.50     | 51,989,919.74                   | -7.9%                     |
| 2) Instruction - Related Services   | 2000-2999      |                  | 10,244,084.36             | 3,281,401.65      | 13,525,486.01                   | 10,078,558.00       | 3,127,723.00      | 13,206,281.00                   | -2.4%                     |
| 3) Pupil Services   | 3000-3999      |                  | 7,647,945.19              | 7,545,335.07      | 15,193,280.26                   | 7,340,401.00        | 5,130,899.53      | 12,471,300.53                   | -17.9%                    |
| 4) Ancillary Services   | 4000-4999      |                  | 406,922.78                | 3,504,621.74      | 3,911,544.52                    | 384,595.00          | 3,934,707.00      | 4,319,302.00                    | 10.4%                     |
| 5) Community Services   | 5000-5999      |                  | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| 6) Enterprise   | 6000-6999      |                  | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| 7) General Administration   | 7000-7999      |                  | 4,545,008.99              | 823,340.52        | 5,368,349.51                    | 5,142,758.00        | 716,527.00        | 5,859,285.00                    | 9.1%                      |
| 8) Plant Services   | 8000-8999      |                  | 6,267,344.68              | 8,168,302.54      | 14,435,647.22                   | 6,256,772.00        | 5,067,961.10      | 11,324,733.10                   | -21.6%                    |
| 9) Other Outgo  | 9000-9999      |                  | 1,130,039.28              | 1,539,873.00      | 2,669,912.28                    | 1,130,039.28        | 1,996,424.00      | 3,126,463.28                    | 17.1%                     |
| 10) TOTAL, EXPENDITURES   |                |                  | 70,493,193.46             | 41,081,611.43     | 111,574,804.89                  | 70,826,311.52       | 31,470,973.13     | 102,297,284.65                  | -8.3%                     |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10) |                |                  | 10,788,308.39             | (11,054,371.51)   | (266,063.12)                    | 9,623,533.48        | (9,878,262.13)    | (254,728.65)                    | -4.3%                     |
| 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        | 294,096.00                | 0.00              | 294,096.00                      | 294,096.00          | 0.00              | 294,096.00                      | 0.0%                      |
| 2) Other Sources/Uses   |                |                  |                           |                   |                                 |                     |                   |                                 |                           |
| a) Sources  |                | 8930-8979        | 0.00                      | 1,431,679.60      | 1,431,679.60                    | 0.00                | 0.00              | 0.00                            | -100.0%                   |
| b) Uses   |                | 7630-7699        | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| 3) Contributions  |                | 8980-8999        | (7,407,623.22)            | 7,407,623.22      | 0.00                            | (7,607,504.00)      | 7,607,504.00      | 0.00                            | 0.0%                      |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                  | (7,701,719.22)            | 8,839,302.82      | 1,137,583.60                    | (7,901,600.00)      | 7,607,504.00      | (294,096.00)                    | -125.9%                   |
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)   |                |                  | 3,086,589.17              | (2,215,068.69)    | 871,520.48                      | 1,721,933.48        | (2,270,758.13)    | (548,824.65)                    | -163.0%                   |
| F. FUND BALANCE, RESERVES   |                |                  |                           |                   |                                 |                     |                   |                                 |                           |
| 1) Beginning Fund Balance   |                |                  |                           |                   |                                 |                     |                   |                                 |                           |
| a) As of July 1 - Unaudited   |                | 9791             | 22,032,808.07             | 27,343,960.91     | 49,376,768.98                   | 25,119,397.24       | 25,128,892.22     | 50,248,289.46                   | 1.8%                      |

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

500  
16 63917 0000000  
Form 01  
F8B6T2R7AG(2024-25)

| Description<br>Function Codes<br>Object Codes |  |      | 2023-24 Estimated Actuals |                   |                                 | 2024-25 Budget      |                   |                                 | % Diff<br>Column<br>C & F |
|---|--|------|---------------------------|-------------------|---------------------------------|---------------------|-------------------|---------------------------------|---------------------------|
|   |  |      | Unrestricted<br>(A)       | Restricted<br>(B) | Total Fund<br>col. A + B<br>(C) | Unrestricted<br>(D) | Restricted<br>(E) | Total Fund<br>col. D + E<br>(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)         |  |      | 22,032,808.07             | 27,343,960.91     | 49,376,768.98                   | 25,119,397.24       | 25,128,892.22     | 50,248,289.46                   | 1.8%                      |
| d) Other Restatements                         |  | 9795 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| e) Adjusted Beginning Balance (F1c + F1d)     |  |      | 22,032,808.07             | 27,343,960.91     | 49,376,768.98                   | 25,119,397.24       | 25,128,892.22     | 50,248,289.46                   | 1.8%                      |
| 2) Ending Balance, June 30 (E + F1e)          |  |      | 25,119,397.24             | 25,128,892.22     | 50,248,289.46                   | 26,841,330.72       | 22,858,134.09     | 49,699,464.81                   | -1.1%                     |
| Components of Ending Fund Balance             |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| a) Nonspendable                               |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| Revolving Cash                                |  | 9711 | 5,050.00                  | 0.00              | 5,050.00                        | 5,100.00            | 0.00              | 5,100.00                        | 1.0%                      |
| Stores  |  | 9712 | 235,239.38                | 0.00              | 235,239.38                      | 165,719.03          | 0.00              | 165,719.03                      | -29.6%                    |
| 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                      | 25,128,892.22     | 25,128,892.22                   | 0.00                | 22,858,134.09     | 22,858,134.09                   | -9.0%                     |
| 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 | 18,551,470.00             | 0.00              | 18,551,470.00                   | 18,551,470.00       | 0.00              | 18,551,470.00                   | 0.0%                      |
| d) Assigned                                   |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| Other Assignments (by Resource/Object)        |  | 9780 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| e) Unassigned/Unappropriated                  |  |      |                           |                   |                                 |                     |                   |                                 |                           |
| Reserve for Economic Uncertainties            |  | 9789 | 0.00                      | 0.00              | 0.00                            | 0.00                | 0.00              | 0.00                            | 0.0%                      |
| Unassigned/Unappropriated Amount              |  | 9790 | 6,327,637.86              | 0.00              | 6,327,637.86                    | 8,119,041.69        | 0.00              | 8,119,041.69                    | 28.3%                     |



| Resource                  | Description  | 2023-24<br>Estimated Actuals | 2024-25<br>Budget |
|---------------------------|--|------------------------------|-------------------|
| 2600                      | Expanded Learning Opportunities Program  | 7,656,995.49                 | 8,972,307.49      |
| 6266                      | Educator Effectiveness, FY 2021-22   | 815,990.32                   | 413,486.32        |
| 6300                      | Lottery: Instructional Materials   | 1,976,345.22                 | 2,248,881.22      |
| 6546                      | Mental Health-Related Services   | 324,662.14                   | 349,014.14        |
| 6762                      | Arts, Music, and Instructional Materials Discretionary Block Grant                 | 3,112,467.97                 | 1,949,089.97      |
| 6770                      | Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28) | 590,319.00                   | 906,457.00        |
| 7032                      | Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds        | 659,567.03                   | 0.00              |
| 7399                      | LCFF Equity Multiplier   | 88,419.00                    | 38,821.00         |
| 7435                      | Learning Recovery Emergency Block Grant  | 8,144,934.00                 | 5,952,869.00      |
| 8150                      | Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)         | 108,352.34                   | 124,731.24        |
| 9010                      | Other Restricted Local   | 1,650,839.71                 | 1,902,476.71      |
| Total, Restricted Balance |  | 25,128,892.22                | 22,858,134.09     |

| Description   | Resource Codes | Object Codes            | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599               | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799               | 0.00                         | 0.00              | 0.0%                  |
| 5) TOTAL, REVENUES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 0.00                         | 0.00              | 0.0%                  |
| 3) Employee Benefits  |                | 3000-3999               | 0.00                         | 0.00              | 0.0%                  |
| 4) Books and Supplies   |                | 4000-4999               | 0.00                         | 0.00              | 0.0%                  |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | 0.00                         | 0.00              | 0.0%                  |
| 6) Capital Outlay   |                | 6000-6999               | 0.00                         | 0.00              | 0.0%                  |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>7400-7499 | 0.00                         | 0.00              | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs  |                | 7300-7399               | 0.00                         | 0.00              | 0.0%                  |
| 9) TOTAL, EXPENDITURES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out  |                | 7600-7629               | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses   |                |                         |                              |                   |                       |
| a) Sources  |                | 8930-8979               | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699               | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999               | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                         |                              |                   |                       |
| 1) Beginning Fund Balance   |                |                         |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791                    | 19,771.20                    | 19,771.20         | 0.0%                  |
| b) Audit Adjustments  |                | 9793                    | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                         | 19,771.20                    | 19,771.20         | 0.0%                  |
| d) Other Restatements   |                | 9795                    | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)   |                |                         | 19,771.20                    | 19,771.20         | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)  |                |                         | 19,771.20                    | 19,771.20         | 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                    | 19,771.20                    | 19,771.20         | 0.0%                  |
| c) Committed  |                |                         |                              |                   |                       |
| Stabilization Arrangements  |                | 9750                    | 0.00                         | 0.00              | 0.0%                  |

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

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

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

| Description   | Function Codes | Object Codes     | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                  |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099        | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299        | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599        | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799        | 0.00                         | 0.00              | 0.0%                  |
| 5) TOTAL, REVENUES  |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>  |                |                  |                              |                   |                       |
| 1) Instruction  | 1000-1999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services   | 2000-2999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services   | 3000-3999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 4) Ancillary Services   | 4000-4999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services   | 5000-5999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise   | 6000-6999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration   | 7000-7999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services   | 8000-8999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 9) Other Outgo  | 9000-9999      | Except 7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENDITURES   |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                  |                              |                   |                       |
| 1) Interfund Transfers  |                |                  |                              |                   |                       |
| a) Transfers In   |                | 8900-8929        | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out  |                | 7600-7629        | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses   |                |                  |                              |                   |                       |
| a) Sources  |                | 8930-8979        | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699        | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999        | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                  |                              |                   |                       |
| 1) Beginning Fund Balance   |                |                  |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791             | 19,771.20                    | 19,771.20         | 0.0%                  |
| b) Audit Adjustments  |                | 9793             | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                  | 19,771.20                    | 19,771.20         | 0.0%                  |
| d) Other Restatements   |                | 9795             | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)   |                |                  | 19,771.20                    | 19,771.20         | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)  |                |                  | 19,771.20                    | 19,771.20         | 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             | 19,771.20                    | 19,771.20         | 0.0%                  |
| c) Committed  |                |                  |                              |                   |                       |

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

|                           |                        | 2023-24<br>Estimated<br>Actuals | 2024-25<br>Budget |
|---------------------------|------------------------|---------------------------------|-------------------|
| Resource                  | Description            |                                 |                   |
| 8210                      | Student Activity Funds | 19,771.20                       | 19,771.20         |
| Total, Restricted Balance |                        | 19,771.20                       | 19,771.20         |



| Description   | Resource Codes | Object Codes            | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599               | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799               | 0.00                         | 0.00              | 0.0%                  |
| 5) TOTAL, REVENUES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 0.00                         | 0.00              | 0.0%                  |
| 3) Employee Benefits  |                | 3000-3999               | 0.00                         | 0.00              | 0.0%                  |
| 4) Books and Supplies   |                | 4000-4999               | 0.00                         | 0.00              | 0.0%                  |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | 0.00                         | 0.00              | 0.0%                  |
| 6) Capital Outlay   |                | 6000-6999               | 0.00                         | 0.00              | 0.0%                  |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>7400-7499 | 0.00                         | 0.00              | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs  |                | 7300-7399               | 0.00                         | 0.00              | 0.0%                  |
| 9) TOTAL, EXPENDITURES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out  |                | 7600-7629               | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses   |                |                         |                              |                   |                       |
| a) Sources  |                | 8930-8979               | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699               | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999               | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                         |                              |                   |                       |
| 1) Beginning Fund Balance   |                |                         |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791                    | 62.13                        | 62.13             | 0.0%                  |
| b) Audit Adjustments  |                | 9793                    | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                         | 62.13                        | 62.13             | 0.0%                  |
| d) Other Restatements   |                | 9795                    | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)   |                |                         | 62.13                        | 62.13             | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)  |                |                         | 62.13                        | 62.13             | 0.0%                  |
| Components of Ending Fund Balance   |                |                         |                              |                   |                       |
| a) Nonspendable   |                |                         |                              |                   |                       |
| Revolving Cash  |                | 9711                    | 0.00                         | 0.00              | 0.0%                  |
| Stores  |                | 9712                    | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items   |                | 9713                    | 0.00                         | 0.00              | 0.0%                  |
| All Others  |                | 9719                    | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted   |                | 9740                    | 0.00                         | 0.00              | 0.0%                  |
| c) Committed  |                |                         |                              |                   |                       |
| Stabilization Arrangements  |                | 9750                    | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments   |                | 9760                    | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned   |                |                         |                              |                   |                       |
| Other Assignments   |                | 9780                    | 62.13                        | 62.13             | 0.0%                  |
| e) Unassigned/Unappropriated Reserve for Economic Uncertainties   |                | 9789                    | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount  |                | 9790                    | 0.00                         | 0.00              | 0.0%                  |
| <b>G. ASSETS</b>  |                |                         |                              |                   |                       |
| 1) Cash   |                |                         |                              |                   |                       |
| a) in County Treasury   |                | 9110                    | 0.00                         |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111                    | 0.00                         |                   |                       |
| b) in Banks   |                | 9120                    | 0.00                         |                   |                       |
| c) in Revolving Cash Account  |                | 9130                    | 0.00                         |                   |                       |
| d) with Fiscal Agent/Trustee  |                | 9135                    | 0.00                         |                   |                       |
| e) Collections Awaiting Deposit   |                | 9140                    | 0.00                         |                   |                       |
| 2) Investments  |                | 9150                    | 0.00                         |                   |                       |

| Description  | Resource Codes   | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|--|--------------|------------------------------|-------------------|-----------------------|
| 3) Accounts Receivable                                 |  | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                         |  | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                                |  | 9310         | 0.00                         |                   |                       |
| 6) Stores  |  | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                                |  | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                                |  | 9340         | 0.00                         |                   |                       |
| 9) Lease Receivable                                    |  | 9380         | 0.00                         |                   |                       |
| 10) TOTAL, ASSETS                                      |  |              | 0.00                         |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>               |  |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                      |  | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                            |  |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>                                  |  |              |                              |                   |                       |
| 1) Accounts Payable                                    |  | 9500         | 0.00                         |                   |                       |
| 2) Due to Grantor Governments                          |  | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                  |  | 9610         | 0.00                         |                   |                       |
| 4) Current Loans                                       |  | 9640         | 0.00                         |                   |                       |
| 5) Unearned Revenue                                    |  | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                  |  |              | 0.00                         |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                |  |              |                              |                   |                       |
| 1) Deferred Inflows of Resources                       |  | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                             |  |              | 0.00                         |                   |                       |
| <b>K. FUND EQUITY</b>                                  |  |              |                              |                   |                       |
| (G10 + H2) - (I6 + J2)                                 |  |              | 0.00                         |                   |                       |
| <b>LCFF SOURCES</b>                                    |  |              |                              |                   |                       |
| Principal Apportionment                                |  |              |                              |                   |                       |
| State Aid - Current Year                               |  | 8011         | 0.00                         | 0.00              | 0.0%                  |
| Education Protection Account State Aid - Current Year  |  | 8012         | 0.00                         | 0.00              | 0.0%                  |
| State Aid - Prior Years                                |  | 8019         | 0.00                         | 0.00              | 0.0%                  |
| LCFF Transfers   |  |              |                              |                   |                       |
| Unrestricted LCFF Transfers - Current Year             | 0000   | 8091         | 0.00                         | 0.00              | 0.0%                  |
| All Other LCFF Transfers - Current Year                | All Other  | 8091         | 0.00                         | 0.00              | 0.0%                  |
| Transfers to Charter Schools in Lieu of Property Taxes |  | 8096         | 0.00                         | 0.00              | 0.0%                  |
| Property Taxes Transfers                               |  | 8097         | 0.00                         | 0.00              | 0.0%                  |
| LCFF/Revenue Limit Transfers - Prior Years             |  | 8099         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, LCFF SOURCES                                    |  |              | 0.00                         | 0.00              | 0.0%                  |
| <b>FEDERAL REVENUE</b>                                 |  |              |                              |                   |                       |
| Maintenance and Operations                             |  | 8110         | 0.00                         | 0.00              | 0.0%                  |
| Special Education Entitlement                          |  | 8181         | 0.00                         | 0.00              | 0.0%                  |
| Special Education Discretionary Grants                 |  | 8182         | 0.00                         | 0.00              | 0.0%                  |
| Child Nutrition Programs                               |  | 8220         | 0.00                         | 0.00              | 0.0%                  |
| Donated Food Commodities                               |  | 8221         | 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%                  |
| Title I, Part D, Local Delinquent Programs             | 3025   | 8290         | 0.00                         | 0.00              | 0.0%                  |
| Title II, Part A, Supporting Effective Instruction     | 4035   | 8290         | 0.00                         | 0.00              | 0.0%                  |
| Title III, Immigrant Student Program                   | 4201   | 8290         | 0.00                         | 0.00              | 0.0%                  |
| Title III, English Learner Program                     | 4203   | 8290         | 0.00                         | 0.00              | 0.0%                  |
| Public Charter Schools Grant Program (PCSGP)           | 4610   | 8290         | 0.00                         | 0.00              | 0.0%                  |
| Other NCLB / Every Student Succeeds Act                | 3040, 3060, 3061,<br>3150, 3155, 3180,<br>3182, 4037, 4124,<br>4126, 4127, 4128,<br>5630 | 8290         | 0.00                         | 0.00              | 0.0%                  |
| Career and Technical Education                         | 3500-3599  | 8290         | 0.00                         | 0.00              | 0.0%                  |
| All Other Federal Revenue                              | All Other  | 8290         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, FEDERAL REVENUE                                 |  |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER STATE REVENUE</b>                             |  |              |                              |                   |                       |
| Other State Apportionments                             |  |              |                              |                   |                       |
| Special Education Master Plan                          |  |              |                              |                   |                       |
| Current Year   | 6500   | 8311         | 0.00                         | 0.00              | 0.0%                  |
| Prior Years  | 6500   | 8319         | 0.00                         | 0.00              | 0.0%                  |

| Description  | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| All Other State Apportionments - Current Year            | All Other      | 8311         | 0.00                         | 0.00              | 0.0%                  |
| All Other State Apportionments - Prior Years             | All Other      | 8319         | 0.00                         | 0.00              | 0.0%                  |
| Child Nutrition Programs                                 |                | 8520         | 0.00                         | 0.00              | 0.0%                  |
| Mandated Costs Reimbursements                            |                | 8550         | 0.00                         | 0.00              | 0.0%                  |
| Lottery - Unrestricted and Instructional Materials       |                | 8560         | 0.00                         | 0.00              | 0.0%                  |
| After School Education and Safety (ASES)                 | 6010           | 8590         | 0.00                         | 0.00              | 0.0%                  |
| Charter School Facility Grant                            | 6030           | 8590         | 0.00                         | 0.00              | 0.0%                  |
| Drug/Alcohol/Tobacco Funds                               | 6690, 6695     | 8590         | 0.00                         | 0.00              | 0.0%                  |
| California Clean Energy Jobs Act                         | 6230           | 8590         | 0.00                         | 0.00              | 0.0%                  |
| Career Technical Education Incentive Grant Program       | 6387           | 8590         | 0.00                         | 0.00              | 0.0%                  |
| Specialized Secondary                                    | 7370           | 8590         | 0.00                         | 0.00              | 0.0%                  |
| All Other State Revenue                                  | All Other      | 8590         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER STATE REVENUE                               |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                              |                   |                       |
| Sales  |                |              |                              |                   |                       |
| Sale of Equipment/Supplies                               |                | 8631         | 0.00                         | 0.00              | 0.0%                  |
| Sale of Publications                                     |                | 8632         | 0.00                         | 0.00              | 0.0%                  |
| Food Service Sales                                       |                | 8634         | 0.00                         | 0.00              | 0.0%                  |
| All Other Sales  |                | 8639         | 0.00                         | 0.00              | 0.0%                  |
| Leases and Rentals                                       |                | 8650         | 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%                  |
| Transportation Fees From Individuals                     |                | 8675         | 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%                  |
| All Other Local Revenue                                  |                | 8699         | 0.00                         | 0.00              | 0.0%                  |
| Tuition  |                | 8710         | 0.00                         | 0.00              | 0.0%                  |
| All Other Transfers In                                   |                | 8781-8783    | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Apportionments                              |                |              |                              |                   |                       |
| Special Education SELPA Transfers                        |                |              |                              |                   |                       |
| From Districts or Charter Schools                        | 6500           | 8791         | 0.00                         | 0.00              | 0.0%                  |
| From County Offices                                      | 6500           | 8792         | 0.00                         | 0.00              | 0.0%                  |
| From JPAs  | 6500           | 8793         | 0.00                         | 0.00              | 0.0%                  |
| Other Transfers of Apportionments                        |                |              |                              |                   |                       |
| From Districts or Charter Schools                        | All Other      | 8791         | 0.00                         | 0.00              | 0.0%                  |
| From County Offices                                      | All Other      | 8792         | 0.00                         | 0.00              | 0.0%                  |
| From JPAs  | All Other      | 8793         | 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  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CERTIFICATED SALARIES</b>                             |                |              |                              |                   |                       |
| Certificated Teachers' Salaries                          |                | 1100         | 0.00                         | 0.00              | 0.0%                  |
| Certificated Pupil Support Salaries                      |                | 1200         | 0.00                         | 0.00              | 0.0%                  |
| Certificated Supervisors' and Administrators' Salaries   |                | 1300         | 0.00                         | 0.00              | 0.0%                  |
| Other Certificated Salaries                              |                | 1900         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CERTIFICATED SALARIES                             |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CLASSIFIED SALARIES</b>                               |                |              |                              |                   |                       |
| Classified Instructional Salaries                        |                | 2100         | 0.00                         | 0.00              | 0.0%                  |
| Classified Support Salaries                              |                | 2200         | 0.00                         | 0.00              | 0.0%                  |
| Classified Supervisors' and Administrators' Salaries     |                | 2300         | 0.00                         | 0.00              | 0.0%                  |
| Clerical, Technical and Office Salaries                  |                | 2400         | 0.00                         | 0.00              | 0.0%                  |
| Other Classified Salaries                                |                | 2900         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CLASSIFIED SALARIES                               |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>EMPLOYEE BENEFITS</b>                                 |                |              |                              |                   |                       |
| STRS   |                | 3101-3102    | 0.00                         | 0.00              | 0.0%                  |
| PERS   |                | 3201-3202    | 0.00                         | 0.00              | 0.0%                  |
| OASDI/Medicare/Alternative                               |                | 3301-3302    | 0.00                         | 0.00              | 0.0%                  |
| Health and Welfare Benefits                              |                | 3401-3402    | 0.00                         | 0.00              | 0.0%                  |

| Description   | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| Unemployment Insurance  |                | 3501-3502    | 0.00                         | 0.00              | 0.0%                  |
| Workers' Compensation   |                | 3601-3602    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Allocated   |                | 3701-3702    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Active Employees  |                | 3751-3752    | 0.00                         | 0.00              | 0.0%                  |
| Other Employee Benefits   |                | 3901-3902    | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, EMPLOYEE BENEFITS  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>BOOKS AND SUPPLIES</b>   |                |              |                              |                   |                       |
| Approved Textbooks and Core Curricula Materials                                 |                | 4100         | 0.00                         | 0.00              | 0.0%                  |
| Books and Other Reference Materials   |                | 4200         | 0.00                         | 0.00              | 0.0%                  |
| Materials and Supplies  |                | 4300         | 0.00                         | 0.00              | 0.0%                  |
| Noncapitalized Equipment  |                | 4400         | 0.00                         | 0.00              | 0.0%                  |
| Food  |                | 4700         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, BOOKS AND SUPPLIES   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                                |                |              |                              |                   |                       |
| Subagreements for Services  |                | 5100         | 0.00                         | 0.00              | 0.0%                  |
| Travel and Conferences  |                | 5200         | 0.00                         | 0.00              | 0.0%                  |
| Dues and Memberships  |                | 5300         | 0.00                         | 0.00              | 0.0%                  |
| Insurance   |                | 5400-5450    | 0.00                         | 0.00              | 0.0%                  |
| Operations and Housekeeping Services  |                | 5500         | 0.00                         | 0.00              | 0.0%                  |
| Rentals, Leases, Repairs, and Noncapitalized Improvements                       |                | 5600         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs   |                | 5710         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund   |                | 5750         | 0.00                         | 0.00              | 0.0%                  |
| Professional/Consulting Services and Operating Expenditures                     |                | 5800         | 0.00                         | 0.00              | 0.0%                  |
| Communications  |                | 5900         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES                                |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CAPITAL OUTLAY</b>   |                |              |                              |                   |                       |
| Land  |                | 6100         | 0.00                         | 0.00              | 0.0%                  |
| Land Improvements   |                | 6170         | 0.00                         | 0.00              | 0.0%                  |
| Buildings and Improvements of Buildings   |                | 6200         | 0.00                         | 0.00              | 0.0%                  |
| Books and Media for New School Libraries or Major Expansion of School Libraries |                | 6300         | 0.00                         | 0.00              | 0.0%                  |
| Equipment   |                | 6400         | 0.00                         | 0.00              | 0.0%                  |
| Equipment Replacement   |                | 6500         | 0.00                         | 0.00              | 0.0%                  |
| Lease Assets  |                | 6600         | 0.00                         | 0.00              | 0.0%                  |
| Subscription Assets   |                | 6700         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CAPITAL OUTLAY   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                      |                |              |                              |                   |                       |
| Tuition   |                |              |                              |                   |                       |
| Tuition for Instruction Under Interdistrict Attendance Agreements               |                | 7110         | 0.00                         | 0.00              | 0.0%                  |
| Tuition, Excess Costs, and/or Deficit Payments                                  |                |              |                              |                   |                       |
| Payments to Districts or Charter Schools  |                | 7141         | 0.00                         | 0.00              | 0.0%                  |
| Payments to County Offices  |                | 7142         | 0.00                         | 0.00              | 0.0%                  |
| Payments to JPAs  |                | 7143         | 0.00                         | 0.00              | 0.0%                  |
| Other Transfers Out   |                |              |                              |                   |                       |
| All Other Transfers   |                | 7281-7283    | 0.00                         | 0.00              | 0.0%                  |
| All Other Transfers Out to All Others   |                | 7299         | 0.00                         | 0.00              | 0.0%                  |
| Debt Service  |                |              |                              |                   |                       |
| Debt Service - Interest   |                | 7438         | 0.00                         | 0.00              | 0.0%                  |
| Other Debt Service - Principal  |                | 7439         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)                      |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>                                |                |              |                              |                   |                       |
| Transfers of Indirect Costs   |                | 7310         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Indirect Costs - Interfund   |                | 7350         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS                                |                |              | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, EXPENDITURES   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>INTERFUND TRANSFERS</b>  |                |              |                              |                   |                       |
| <b>INTERFUND TRANSFERS IN</b>   |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers In   |                | 8919         | 0.00                         | 0.00              | 0.0%                  |
| (a) TOTAL, INTERFUND TRANSFERS IN   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>INTERFUND TRANSFERS OUT</b>  |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers Out  |                | 7619         | 0.00                         | 0.00              | 0.0%                  |

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

| Description  | Function Codes | Object Codes     | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>   |                |                  |                              |                   |                       |
| 1) LCFF Sources  |                | 8010-8099        | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue   |                | 8100-8299        | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue   |                | 8300-8599        | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue   |                | 8600-8799        | 0.00                         | 0.00              | 0.0%                  |
| 5) TOTAL, REVENUES   |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                  |                              |                   |                       |
| 1) Instruction   | 1000-1999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services  | 2000-2999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services  | 3000-3999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 4) Ancillary Services  | 4000-4999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services  | 5000-5999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise  | 6000-6999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration  | 7000-7999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services  | 8000-8999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 9) Other Outgo   | 9000-9999      | Except 7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENDITURES  |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b> |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                  |                              |                   |                       |
| 1) Interfund Transfers   |                |                  |                              |                   |                       |
| a) Transfers In  |                | 8900-8929        | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out   |                | 7600-7629        | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses  |                |                  |                              |                   |                       |
| a) Sources   |                | 8930-8979        | 0.00                         | 0.00              | 0.0%                  |
| b) Uses  |                | 7630-7699        | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions   |                | 8980-8999        | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>   |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>   |                |                  |                              |                   |                       |
| 1) Beginning Fund Balance  |                |                  |                              |                   |                       |
| a) As of July 1 - Unaudited  |                | 9791             | 62.13                        | 62.13             | 0.0%                  |
| b) Audit Adjustments   |                | 9793             | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)  |                |                  | 62.13                        | 62.13             | 0.0%                  |
| d) Other Restatements  |                | 9795             | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)  |                |                  | 62.13                        | 62.13             | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)   |                |                  | 62.13                        | 62.13             | 0.0%                  |
| Components of Ending Fund Balance  |                |                  |                              |                   |                       |
| a) Nonspendable  |                |                  |                              |                   |                       |
| Revolving Cash   |                | 9711             | 0.00                         | 0.00              | 0.0%                  |
| Stores   |                | 9712             | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items  |                | 9713             | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719             | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                | 9740             | 0.00                         | 0.00              | 0.0%                  |
| c) Committed   |                |                  |                              |                   |                       |
| Stabilization Arrangements   |                | 9750             | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments (by Resource/Object)   |                | 9760             | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned  |                |                  |                              |                   |                       |
| Other Assignments (by Resource/Object)   |                | 9780             | 62.13                        | 62.13             | 0.0%                  |
| e) Unassigned/Unappropriated   |                |                  |                              |                   |                       |
| Reserve for Economic Uncertainties   |                | 9789             | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount   |                | 9790             | 0.00                         | 0.00              | 0.0%                  |

| Resource                  | Description | 2023-24              | 2024-25 |
|---------------------------|-------------|----------------------|---------|
|                           |             | Estimated<br>Actuals | Budget  |
| Total, Restricted Balance |             | 0.00                 | 0.00    |

| Description   | Resource Codes | Object Codes            | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 3,574,439.93                 | 3,441,062.00      | -3.7%                 |
| 3) Other State Revenue  |                | 8300-8599               | 1,303,883.00                 | 1,242,704.00      | -4.7%                 |
| 4) Other Local Revenue  |                | 8600-8799               | 119,480.00                   | 142,153.00        | 19.0%                 |
| 5) TOTAL, REVENUES  |                |                         | 4,997,802.93                 | 4,825,919.00      | -3.4%                 |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 1,446,802.25                 | 1,549,952.00      | 7.1%                  |
| 3) Employee Benefits  |                | 3000-3999               | 667,685.00                   | 707,782.00        | 6.0%                  |
| 4) Books and Supplies   |                | 4000-4999               | 2,486,915.93                 | 2,457,644.00      | -1.2%                 |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | (43,876.69)                  | 163,764.00        | -473.2%               |
| 6) Capital Outlay   |                | 6000-6999               | 10,959.17                    | 228,000.00        | 1,980.4%              |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>7400-7499 | 0.00                         | 0.00              | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs  |                | 7300-7399               | 65,000.00                    | 100,000.00        | 53.8%                 |
| 9) TOTAL, EXPENDITURES  |                |                         | 4,633,485.66                 | 5,207,142.00      | 12.4%                 |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 364,317.27                   | (381,223.00)      | -204.6%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out  |                | 7600-7629               | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses   |                |                         |                              |                   |                       |
| a) Sources  |                | 8930-8979               | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699               | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999               | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                         | 364,317.27                   | (381,223.00)      | -204.6%               |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                         |                              |                   |                       |
| 1) Beginning Fund Balance   |                |                         |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791                    | 3,342,451.80                 | 3,706,769.07      | 10.9%                 |
| b) Audit Adjustments  |                | 9793                    | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                         | 3,342,451.80                 | 3,706,769.07      | 10.9%                 |
| d) Other Restatements   |                | 9795                    | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)   |                |                         | 3,342,451.80                 | 3,706,769.07      | 10.9%                 |
| 2) Ending Balance, June 30 (E + F1e)  |                |                         | 3,706,769.07                 | 3,325,546.07      | -10.3%                |
| Components of Ending Fund Balance   |                |                         |                              |                   |                       |
| a) Nonspendable   |                |                         |                              |                   |                       |
| Revolving Cash  |                | 9711                    | 410.00                       | 910.00            | 122.0%                |
| Stores  |                | 9712                    | 48,434.23                    | 110,231.84        | 127.6%                |
| Prepaid Items   |                | 9713                    | 0.00                         | 0.00              | 0.0%                  |
| All Others  |                | 9719                    | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted   |                | 9740                    | 3,657,924.84                 | 3,214,404.23      | -12.1%                |
| c) Committed  |                |                         |                              |                   |                       |
| Stabilization Arrangements  |                | 9750                    | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments   |                | 9760                    | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned   |                |                         |                              |                   |                       |
| Other Assignments   |                | 9780                    | 0.00                         | 0.00              | 0.0%                  |
| e) Unassigned/Unappropriated Reserve for Economic Uncertainties   |                | 9789                    | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount  |                | 9790                    | 0.00                         | 0.00              | 0.0%                  |
| <b>G. ASSETS</b>  |                |                         |                              |                   |                       |
| 1) Cash   |                |                         |                              |                   |                       |
| a) in County Treasury   |                | 9110                    | 0.00                         |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111                    | 0.00                         |                   |                       |
| b) in Banks   |                | 9120                    | 0.00                         |                   |                       |
| c) in Revolving Cash Account  |                | 9130                    | 0.00                         |                   |                       |
| d) with Fiscal Agent/Trustee  |                | 9135                    | 0.00                         |                   |                       |
| e) Collections Awaiting Deposit   |                | 9140                    | 0.00                         |                   |                       |
| 2) Investments  |                | 9150                    | 0.00                         |                   |                       |



| Description  | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| 3) Accounts Receivable                                   |                | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                           |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                                  |                | 9310         | 0.00                         |                   |                       |
| 6) Stores  |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                                  |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                                  |                | 9340         | 0.00                         |                   |                       |
| 9) Lease Receivable                                      |                | 9380         | 0.00                         |                   |                       |
| 10) TOTAL, ASSETS  |                |              | 0.00                         |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>                 |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                        |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                              |                |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>                                    |                |              |                              |                   |                       |
| 1) Accounts Payable                                      |                | 9500         | 0.00                         |                   |                       |
| 2) Due to Grantor Governments                            |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                    |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans   |                | 9640         |                              |                   |                       |
| 5) Unearned Revenue                                      |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                    |                |              | 0.00                         |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                  |                |              |                              |                   |                       |
| 1) Deferred Inflows of Resources                         |                | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                               |                |              | 0.00                         |                   |                       |
| <b>K. FUND EQUITY</b>                                    |                |              |                              |                   |                       |
| (G10 + H2) - (I6 + J2)                                   |                |              | 0.00                         |                   |                       |
| <b>FEDERAL REVENUE</b>                                   |                |              |                              |                   |                       |
| Child Nutrition Programs                                 |                | 8220         | 3,336,201.93                 | 3,175,963.00      | -4.8%                 |
| Donated Food Commodities                                 |                | 8221         | 238,238.00                   | 265,099.00        | 11.3%                 |
| All Other Federal Revenue                                |                | 8290         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, FEDERAL REVENUE                                   |                |              | 3,574,439.93                 | 3,441,062.00      | -3.7%                 |
| <b>OTHER STATE REVENUE</b>                               |                |              |                              |                   |                       |
| Child Nutrition Programs                                 |                | 8520         | 1,303,883.00                 | 1,242,704.00      | -4.7%                 |
| All Other State Revenue                                  |                | 8590         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER STATE REVENUE                               |                |              | 1,303,883.00                 | 1,242,704.00      | -4.7%                 |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                              |                   |                       |
| Other Local Revenue                                      |                |              |                              |                   |                       |
| Sales  |                |              |                              |                   |                       |
| Sale of Equipment/Supplies                               |                | 8631         | 5,000.00                     | 5,000.00          | 0.0%                  |
| Food Service Sales                                       |                | 8634         | 21,480.00                    | 24,153.00         | 12.4%                 |
| Leases and Rentals                                       |                | 8650         | 0.00                         | 0.00              | 0.0%                  |
| Interest   |                | 8660         | 70,000.00                    | 90,000.00         | 28.6%                 |
| Net Increase (Decrease) in the Fair Value of Investments |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| Fees and Contracts                                       |                |              |                              |                   |                       |
| Interagency Services                                     |                | 8677         | 18,000.00                    | 18,000.00         | 0.0%                  |
| Other Local Revenue                                      |                |              |                              |                   |                       |
| All Other Local Revenue                                  |                | 8699         | 5,000.00                     | 5,000.00          | 0.0%                  |
| TOTAL, OTHER LOCAL REVENUE                               |                |              | 119,480.00                   | 142,153.00        | 19.0%                 |
| TOTAL, REVENUES  |                |              | 4,997,802.93                 | 4,825,919.00      | -3.4%                 |
| <b>CERTIFICATED SALARIES</b>                             |                |              |                              |                   |                       |
| Certificated Supervisors' and Administrators' Salaries   |                | 1300         | 0.00                         | 0.00              | 0.0%                  |
| Other Certificated Salaries                              |                | 1900         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CERTIFICATED SALARIES                             |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CLASSIFIED SALARIES</b>                               |                |              |                              |                   |                       |
| Classified Support Salaries                              |                | 2200         | 964,497.00                   | 1,066,468.00      | 10.6%                 |
| Classified Supervisors' and Administrators' Salaries     |                | 2300         | 135,944.25                   | 135,944.00        | 0.0%                  |
| Clerical, Technical and Office Salaries                  |                | 2400         | 346,361.00                   | 347,540.00        | 0.3%                  |
| Other Classified Salaries                                |                | 2900         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CLASSIFIED SALARIES                               |                |              | 1,446,802.25                 | 1,549,952.00      | 7.1%                  |
| <b>EMPLOYEE BENEFITS</b>                                 |                |              |                              |                   |                       |
| STRS   |                | 3101-3102    | 0.00                         | 0.00              | 0.0%                  |
| PERS   |                | 3201-3202    | 296,007.00                   | 329,262.00        | 11.2%                 |
| OASDI/Medicare/Alternative                               |                | 3301-3302    | 110,681.00                   | 118,572.00        | 7.1%                  |

| Description   | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| Health and Welfare Benefits                                 |                | 3401-3402    | 236,546.00                   | 227,864.00        | -3.7%                 |
| Unemployment Insurance                                      |                | 3501-3502    | 723.00                       | 775.00            | 7.2%                  |
| Workers' Compensation                                       |                | 3601-3602    | 23,728.00                    | 31,309.00         | 31.9%                 |
| 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                                    |                |              | 667,685.00                   | 707,782.00        | 6.0%                  |
| <b>BOOKS AND SUPPLIES</b>                                   |                |              |                              |                   |                       |
| Books and Other Reference Materials                         |                | 4200         | 0.00                         | 0.00              | 0.0%                  |
| Materials and Supplies                                      |                | 4300         | 203,545.00                   | 203,545.00        | 0.0%                  |
| Noncapitalized Equipment                                    |                | 4400         | 12,000.00                    | 22,000.00         | 83.3%                 |
| Food  |                | 4700         | 2,271,370.93                 | 2,232,099.00      | -1.7%                 |
| TOTAL, BOOKS AND SUPPLIES                                   |                |              | 2,486,915.93                 | 2,457,644.00      | -1.2%                 |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>            |                |              |                              |                   |                       |
| Subagreements for Services                                  |                | 5100         | 0.00                         | 0.00              | 0.0%                  |
| Travel and Conferences                                      |                | 5200         | 6,000.00                     | 6,000.00          | 0.0%                  |
| Dues and Memberships  |                | 5300         | 3,000.00                     | 3,000.00          | 0.0%                  |
| Insurance   |                | 5400-5450    | 0.00                         | 0.00              | 0.0%                  |
| Operations and Housekeeping Services                        |                | 5500         | 4,530.00                     | 3,980.00          | -12.1%                |
| Rentals, Leases, Repairs, and Noncapitalized Improvements   |                | 5600         | 12,740.00                    | 12,740.00         | 0.0%                  |
| Transfers of Direct Costs                                   |                | 5710         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund                       |                | 5750         | (102,091.69)                 | (91,156.00)       | -10.7%                |
| Professional/Consulting Services and Operating Expenditures |                | 5800         | 31,745.00                    | 229,000.00        | 621.4%                |
| Communications  |                | 5900         | 200.00                       | 200.00            | 0.0%                  |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES            |                |              | (43,876.69)                  | 163,764.00        | -473.2%               |
| <b>CAPITAL OUTLAY</b>                                       |                |              |                              |                   |                       |
| Buildings and Improvements of Buildings                     |                | 6200         | 0.00                         | 0.00              | 0.0%                  |
| Equipment   |                | 6400         | 0.00                         | 0.00              | 0.0%                  |
| Equipment Replacement                                       |                | 6500         | 10,959.17                    | 228,000.00        | 1,980.4%              |
| Lease Assets  |                | 6600         | 0.00                         | 0.00              | 0.0%                  |
| Subscription Assets   |                | 6700         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CAPITAL OUTLAY                                       |                |              | 10,959.17                    | 228,000.00        | 1,980.4%              |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>  |                |              |                              |                   |                       |
| Debt Service  |                |              |                              |                   |                       |
| Debt Service - Interest                                     |                | 7438         | 0.00                         | 0.00              | 0.0%                  |
| Other Debt Service - Principal                              |                | 7439         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>            |                |              |                              |                   |                       |
| Transfers of Indirect Costs - Interfund                     |                | 7350         | 65,000.00                    | 100,000.00        | 53.8%                 |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS            |                |              | 65,000.00                    | 100,000.00        | 53.8%                 |
| TOTAL, EXPENDITURES   |                |              | 4,633,485.66                 | 5,207,142.00      | 12.4%                 |
| <b>INTERFUND TRANSFERS</b>                                  |                |              |                              |                   |                       |
| <b>INTERFUND TRANSFERS IN</b>                               |                |              |                              |                   |                       |
| From: General Fund  |                | 8916         | 0.00                         | 0.00              | 0.0%                  |
| Other Authorized Interfund Transfers In                     |                | 8919         | 0.00                         | 0.00              | 0.0%                  |
| (a) TOTAL, INTERFUND TRANSFERS IN                           |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>INTERFUND TRANSFERS OUT</b>                              |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers Out                    |                | 7619         | 0.00                         | 0.00              | 0.0%                  |
| (b) TOTAL, INTERFUND TRANSFERS OUT                          |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER SOURCES/USES</b>                                   |                |              |                              |                   |                       |
| <b>SOURCES</b>  |                |              |                              |                   |                       |
| Other Sources   |                |              |                              |                   |                       |
| Transfers from Funds of Lapsed/Reorganized LEAs             |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| Long-Term Debt Proceeds                                     |                |              |                              |                   |                       |
| Proceeds from Leases  |                | 8972         | 0.00                         | 0.00              | 0.0%                  |
| Proceeds from SBITAs  |                | 8974         | 0.00                         | 0.00              | 0.0%                  |
| All Other Financing Sources                                 |                | 8979         | 0.00                         | 0.00              | 0.0%                  |
| (c) TOTAL, SOURCES  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>USES</b>   |                |              |                              |                   |                       |
| Transfers of Funds from Lapsed/Reorganized LEAs             |                | 7651         | 0.00                         | 0.00              | 0.0%                  |

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

| Description  | Function Codes | Object Codes     | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>   |                |                  |                              |                   |                       |
| 1) LCFF Sources  |                | 8010-8099        | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue   |                | 8100-8299        | 3,574,439.93                 | 3,441,062.00      | -3.7%                 |
| 3) Other State Revenue   |                | 8300-8599        | 1,303,883.00                 | 1,242,704.00      | -4.7%                 |
| 4) Other Local Revenue   |                | 8600-8799        | 119,480.00                   | 142,153.00        | 19.0%                 |
| 5) TOTAL, REVENUES   |                |                  | 4,997,802.93                 | 4,825,919.00      | -3.4%                 |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                  |                              |                   |                       |
| 1) Instruction   | 1000-1999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services  | 2000-2999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services  | 3000-3999      |                  | 4,557,455.66                 | 5,096,662.00      | 11.8%                 |
| 4) Ancillary Services  | 4000-4999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services  | 5000-5999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise  | 6000-6999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration  | 7000-7999      |                  | 65,000.00                    | 100,000.00        | 53.8%                 |
| 8) Plant Services  | 8000-8999      |                  | 11,030.00                    | 10,480.00         | -5.0%                 |
| 9) Other Outgo   | 9000-9999      | Except 7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENDITURES  |                |                  | 4,633,485.66                 | 5,207,142.00      | 12.4%                 |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b> |                |                  | 364,317.27                   | (381,223.00)      | -204.6%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                  |                              |                   |                       |
| 1) Interfund Transfers   |                |                  |                              |                   |                       |
| a) Transfers In  |                | 8900-8929        | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out   |                | 7600-7629        | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses  |                |                  |                              |                   |                       |
| a) Sources   |                | 8930-8979        | 0.00                         | 0.00              | 0.0%                  |
| b) Uses  |                | 7630-7699        | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions   |                | 8980-8999        | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>   |                |                  | 364,317.27                   | (381,223.00)      | -204.6%               |
| <b>F. FUND BALANCE, RESERVES</b>   |                |                  |                              |                   |                       |
| 1) Beginning Fund Balance  |                |                  |                              |                   |                       |
| a) As of July 1 - Unaudited  |                | 9791             | 3,342,451.80                 | 3,706,769.07      | 10.9%                 |
| b) Audit Adjustments   |                | 9793             | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)  |                |                  | 3,342,451.80                 | 3,706,769.07      | 10.9%                 |
| d) Other Restatements  |                | 9795             | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)  |                |                  | 3,342,451.80                 | 3,706,769.07      | 10.9%                 |
| 2) Ending Balance, June 30 (E + F1e)   |                |                  | 3,706,769.07                 | 3,325,546.07      | -10.3%                |
| Components of Ending Fund Balance  |                |                  |                              |                   |                       |
| a) Nonspendable  |                |                  |                              |                   |                       |
| Revolving Cash   |                | 9711             | 410.00                       | 910.00            | 122.0%                |
| Stores   |                | 9712             | 48,434.23                    | 110,231.84        | 127.6%                |
| Prepaid Items  |                | 9713             | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719             | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                | 9740             | 3,657,924.84                 | 3,214,404.23      | -12.1%                |
| c) Committed   |                |                  |                              |                   |                       |
| Stabilization Arrangements   |                | 9750             | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments (by Resource/Object)   |                | 9760             | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned  |                |                  |                              |                   |                       |
| Other Assignments (by Resource/Object)   |                | 9780             | 0.00                         | 0.00              | 0.0%                  |
| e) Unassigned/Unappropriated   |                |                  |                              |                   |                       |
| Reserve for Economic Uncertainties   |                | 9789             | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount   |                | 9790             | 0.00                         | 0.00              | 0.0%                  |

| Resource                  | Description  | 2023-24<br>Estimated<br>Actuals | 2024-25<br>Budget |
|---------------------------|--|---------------------------------|-------------------|
| 5310                      | Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students) | 3,657,924.84                    | 3,214,404.23      |
| Total, Restricted Balance |  | 3,657,924.84                    | 3,214,404.23      |

| Description   | Resource Codes | Object Codes            | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 300,000.00                   | 300,000.00        | 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               | 15,000.00                    | 5,000.00          | -66.7%                |
| 5) TOTAL, REVENUES  |                |                         | 315,000.00                   | 305,000.00        | -3.2%                 |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 0.00                         | 0.00              | 0.0%                  |
| 3) Employee Benefits  |                | 3000-3999               | 0.00                         | 0.00              | 0.0%                  |
| 4) Books and Supplies   |                | 4000-4999               | 0.00                         | 0.00              | 0.0%                  |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | 294,700.00                   | 304,947.06        | 3.5%                  |
| 6) Capital Outlay   |                | 6000-6999               | 511,568.50                   | 185,300.00        | -63.8%                |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>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  |                |                         | 806,268.50                   | 490,247.06        | -39.2%                |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | (491,268.50)                 | (185,247.06)      | -62.3%                |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out  |                | 7600-7629               | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses   |                |                         |                              |                   |                       |
| a) Sources  |                | 8930-8979               | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699               | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999               | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                         | (491,268.50)                 | (185,247.06)      | -62.3%                |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                         |                              |                   |                       |
| 1) Beginning Fund Balance   |                |                         |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791                    | 676,515.56                   | 185,247.06        | -72.6%                |
| b) Audit Adjustments  |                | 9793                    | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                         | 676,515.56                   | 185,247.06        | -72.6%                |
| d) Other Restatements   |                | 9795                    | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)   |                |                         | 676,515.56                   | 185,247.06        | -72.6%                |
| 2) Ending Balance, June 30 (E + F1e)  |                |                         | 185,247.06                   | 0.00              | -100.0%               |
| Components of Ending Fund Balance   |                |                         |                              |                   |                       |
| a) Nonspendable   |                |                         |                              |                   |                       |
| Revolving Cash  |                | 9711                    | 0.00                         | 0.00              | 0.0%                  |
| Stores  |                | 9712                    | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items   |                | 9713                    | 0.00                         | 0.00              | 0.0%                  |
| All Others  |                | 9719                    | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted   |                | 9740                    | 0.00                         | 0.00              | 0.0%                  |
| c) Committed  |                |                         |                              |                   |                       |
| Stabilization Arrangements  |                | 9750                    | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments   |                | 9760                    | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned   |                |                         |                              |                   |                       |
| Other Assignments   |                | 9780                    | 185,247.06                   | 0.00              | -100.0%               |
| e) Unassigned/Unappropriated Reserve for Economic Uncertainties   |                | 9789                    | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount  |                | 9790                    | 0.00                         | 0.00              | 0.0%                  |
| <b>G. ASSETS</b>  |                |                         |                              |                   |                       |
| 1) Cash   |                |                         |                              |                   |                       |
| a) in County Treasury   |                | 9110                    | 0.00                         |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111                    | 0.00                         |                   |                       |
| b) in Banks   |                | 9120                    | 0.00                         |                   |                       |
| c) in Revolving Cash Account  |                | 9130                    | 0.00                         |                   |                       |
| d) with Fiscal Agent/Trustee  |                | 9135                    | 0.00                         |                   |                       |
| e) Collections Awaiting Deposit   |                | 9140                    | 0.00                         |                   |                       |
| 2) Investments  |                | 9150                    | 0.00                         |                   |                       |

| Description   | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| 3) Accounts Receivable                                      |                | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                              |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                                     |                | 9310         | 0.00                         |                   |                       |
| 6) Stores   |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                                     |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                                     |                | 9340         | 0.00                         |                   |                       |
| 9) Lease Receivable   |                | 9380         | 0.00                         |                   |                       |
| 10) TOTAL, ASSETS   |                |              | 0.00                         |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>                    |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                           |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                                 |                |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>                                       |                |              |                              |                   |                       |
| 1) Accounts Payable   |                | 9500         | 0.00                         |                   |                       |
| 2) Due to Grantor Governments                               |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                       |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans  |                | 9640         |                              |                   |                       |
| 5) Unearned Revenue   |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                       |                |              | 0.00                         |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                     |                |              |                              |                   |                       |
| 1) Deferred Inflows of Resources                            |                | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                                  |                |              | 0.00                         |                   |                       |
| <b>K. FUND EQUITY</b>                                       |                |              |                              |                   |                       |
| (G10 + H2) - (I6 + J2)                                      |                |              | 0.00                         |                   |                       |
| <b>LCFF SOURCES</b>   |                |              |                              |                   |                       |
| LCFF Transfers  |                |              |                              |                   |                       |
| LCFF Transfers - Current Year                               |                | 8091         | 300,000.00                   | 300,000.00        | 0.0%                  |
| LCFF/Revenue Limit Transfers - Prior Years                  |                | 8099         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, LCFF SOURCES   |                |              | 300,000.00                   | 300,000.00        | 0.0%                  |
| <b>OTHER STATE REVENUE</b>                                  |                |              |                              |                   |                       |
| All Other State Revenue                                     |                | 8590         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER STATE REVENUE                                  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER LOCAL REVENUE</b>                                  |                |              |                              |                   |                       |
| Other Local Revenue   |                |              |                              |                   |                       |
| Community Redevelopment Funds Not Subject to LCFF Deduction |                | 8625         | 0.00                         | 0.00              | 0.0%                  |
| Sales   |                |              |                              |                   |                       |
| Sale of Equipment/Supplies                                  |                | 8631         | 0.00                         | 0.00              | 0.0%                  |
| Interest  |                | 8660         | 15,000.00                    | 5,000.00          | -66.7%                |
| 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                                  |                |              | 15,000.00                    | 5,000.00          | -66.7%                |
| TOTAL, REVENUES   |                |              | 315,000.00                   | 305,000.00        | -3.2%                 |
| <b>CLASSIFIED SALARIES</b>                                  |                |              |                              |                   |                       |
| Classified Support Salaries                                 |                | 2200         | 0.00                         | 0.00              | 0.0%                  |
| Other Classified Salaries                                   |                | 2900         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CLASSIFIED SALARIES                                  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>EMPLOYEE BENEFITS</b>                                    |                |              |                              |                   |                       |
| STRS  |                | 3101-3102    | 0.00                         | 0.00              | 0.0%                  |
| PERS  |                | 3201-3202    | 0.00                         | 0.00              | 0.0%                  |
| OASDI/Medicare/Alternative                                  |                | 3301-3302    | 0.00                         | 0.00              | 0.0%                  |
| Health and Welfare Benefits                                 |                | 3401-3402    | 0.00                         | 0.00              | 0.0%                  |
| Unemployment Insurance                                      |                | 3501-3502    | 0.00                         | 0.00              | 0.0%                  |
| Workers' Compensation                                       |                | 3601-3602    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Allocated   |                | 3701-3702    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Active Employees                                      |                | 3751-3752    | 0.00                         | 0.00              | 0.0%                  |
| Other Employee Benefits                                     |                | 3901-3902    | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, EMPLOYEE BENEFITS                                    |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>BOOKS AND SUPPLIES</b>                                   |                |              |                              |                   |                       |
| Books and Other Reference Materials                         |                | 4200         | 0.00                         | 0.00              | 0.0%                  |

| Description   | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| Materials and Supplies                                      |                | 4300         | 0.00                         | 0.00              | 0.0%                  |
| Noncapitalized Equipment                                    |                | 4400         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, BOOKS AND SUPPLIES                                   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>            |                |              |                              |                   |                       |
| Subagreements for Services                                  |                | 5100         | 0.00                         | 0.00              | 0.0%                  |
| Travel and Conferences                                      |                | 5200         | 0.00                         | 0.00              | 0.0%                  |
| Rentals, Leases, Repairs, and Noncapitalized Improvements   |                | 5600         | 294,700.00                   | 304,947.06        | 3.5%                  |
| Transfers of Direct Costs                                   |                | 5710         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund                       |                | 5750         | 0.00                         | 0.00              | 0.0%                  |
| Professional/Consulting Services and Operating Expenditures |                | 5800         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES            |                |              | 294,700.00                   | 304,947.06        | 3.5%                  |
| <b>CAPITAL OUTLAY</b>                                       |                |              |                              |                   |                       |
| Land Improvements   |                | 6170         | 0.00                         | 0.00              | 0.0%                  |
| Buildings and Improvements of Buildings                     |                | 6200         | 511,568.50                   | 185,300.00        | -63.8%                |
| 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                                       |                |              | 511,568.50                   | 185,300.00        | -63.8%                |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>  |                |              |                              |                   |                       |
| Debt Service  |                |              |                              |                   |                       |
| Debt Service - Interest                                     |                | 7438         | 0.00                         | 0.00              | 0.0%                  |
| Other Debt Service - Principal                              |                | 7439         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)  |                |              | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, EXPENDITURES   |                |              | 806,268.50                   | 490,247.06        | -39.2%                |
| <b>INTERFUND TRANSFERS</b>                                  |                |              |                              |                   |                       |
| <b>INTERFUND TRANSFERS IN</b>                               |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers In                     |                | 8919         | 0.00                         | 0.00              | 0.0%                  |
| (a) TOTAL, INTERFUND TRANSFERS IN                           |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>INTERFUND TRANSFERS OUT</b>                              |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers Out                    |                | 7619         | 0.00                         | 0.00              | 0.0%                  |
| (b) TOTAL, INTERFUND TRANSFERS OUT                          |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER SOURCES/USES</b>                                   |                |              |                              |                   |                       |
| <b>SOURCES</b>  |                |              |                              |                   |                       |
| Other Sources   |                |              |                              |                   |                       |
| Transfers from Funds of Lapsed/Reorganized LEAs             |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| Long-Term Debt Proceeds                                     |                |              |                              |                   |                       |
| Proceeds from Leases  |                | 8972         | 0.00                         | 0.00              | 0.0%                  |
| Proceeds from SBITAs  |                | 8974         | 0.00                         | 0.00              | 0.0%                  |
| All Other Financing Sources                                 |                | 8979         | 0.00                         | 0.00              | 0.0%                  |
| (c) TOTAL, SOURCES  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>USES</b>   |                |              |                              |                   |                       |
| Transfers of Funds from Lapsed/Reorganized LEAs             |                | 7651         | 0.00                         | 0.00              | 0.0%                  |
| All Other Financing Uses                                    |                | 7699         | 0.00                         | 0.00              | 0.0%                  |
| (d) TOTAL, USES   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CONTRIBUTIONS</b>  |                |              |                              |                   |                       |
| Contributions from Unrestricted Revenues                    |                | 8980         | 0.00                         | 0.00              | 0.0%                  |
| Contributions from Restricted Revenues                      |                | 8990         | 0.00                         | 0.00              | 0.0%                  |
| (e) TOTAL, CONTRIBUTIONS                                    |                |              | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)     |                |              | 0.00                         | 0.00              | 0.0%                  |



| Description  | Function Codes | Object Codes     | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>   |                |                  |                              |                   |                       |
| 1) LCFF Sources  |                | 8010-8099        | 300,000.00                   | 300,000.00        | 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        | 15,000.00                    | 5,000.00          | -66.7%                |
| 5) TOTAL, REVENUES   |                |                  | 315,000.00                   | 305,000.00        | -3.2%                 |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                  |                              |                   |                       |
| 1) Instruction   | 1000-1999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services  | 2000-2999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services  | 3000-3999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 4) Ancillary Services  | 4000-4999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services  | 5000-5999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise  | 6000-6999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration  | 7000-7999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services  | 8000-8999      |                  | 806,268.50                   | 490,247.06        | -39.2%                |
| 9) Other Outgo   | 9000-9999      | Except 7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENDITURES  |                |                  | 806,268.50                   | 490,247.06        | -39.2%                |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b> |                |                  | (491,268.50)                 | (185,247.06)      | -62.3%                |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                  |                              |                   |                       |
| 1) Interfund Transfers   |                |                  |                              |                   |                       |
| a) Transfers In  |                | 8900-8929        | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out   |                | 7600-7629        | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses  |                |                  |                              |                   |                       |
| a) Sources   |                | 8930-8979        | 0.00                         | 0.00              | 0.0%                  |
| b) Uses  |                | 7630-7699        | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions   |                | 8980-8999        | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>   |                |                  | (491,268.50)                 | (185,247.06)      | -62.3%                |
| <b>F. FUND BALANCE, RESERVES</b>   |                |                  |                              |                   |                       |
| 1) Beginning Fund Balance  |                |                  |                              |                   |                       |
| a) As of July 1 - Unaudited  |                | 9791             | 676,515.56                   | 185,247.06        | -72.6%                |
| b) Audit Adjustments   |                | 9793             | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)  |                |                  | 676,515.56                   | 185,247.06        | -72.6%                |
| d) Other Restatements  |                | 9795             | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)  |                |                  | 676,515.56                   | 185,247.06        | -72.6%                |
| 2) Ending Balance, June 30 (E + F1e)   |                |                  | 185,247.06                   | 0.00              | -100.0%               |
| Components of Ending Fund Balance  |                |                  |                              |                   |                       |
| a) Nonspendable  |                |                  |                              |                   |                       |
| Revolving Cash   |                | 9711             | 0.00                         | 0.00              | 0.0%                  |
| Stores   |                | 9712             | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items  |                | 9713             | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719             | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                | 9740             | 0.00                         | 0.00              | 0.0%                  |
| c) Committed   |                |                  |                              |                   |                       |
| Stabilization Arrangements   |                | 9750             | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments (by Resource/Object)   |                | 9760             | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned  |                |                  |                              |                   |                       |
| Other Assignments (by Resource/Object)   |                | 9780             | 185,247.06                   | 0.00              | -100.0%               |
| e) Unassigned/Unappropriated   |                |                  |                              |                   |                       |
| Reserve for Economic Uncertainties   |                | 9789             | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount   |                | 9790             | 0.00                         | 0.00              | 0.0%                  |

| Resource                  | Description | 2023-24              | 2024-25 |
|---------------------------|-------------|----------------------|---------|
|                           |             | Estimated<br>Actuals | Budget  |
| Total, Restricted Balance |             | 0.00                 | 0.00    |

| Description   | Resource Codes | Object Codes            | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599               | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799               | 10,000.00                    | 14,000.00         | 40.0%                 |
| 5) TOTAL, REVENUES  |                |                         | 10,000.00                    | 14,000.00         | 40.0%                 |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 0.00                         | 0.00              | 0.0%                  |
| 3) Employee Benefits  |                | 3000-3999               | 0.00                         | 0.00              | 0.0%                  |
| 4) Books and Supplies   |                | 4000-4999               | 0.00                         | 0.00              | 0.0%                  |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | 0.00                         | 0.00              | 0.0%                  |
| 6) Capital Outlay   |                | 6000-6999               | 200,000.00                   | 0.00              | -100.0%               |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>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  |                |                         | 200,000.00                   | 0.00              | -100.0%               |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | (190,000.00)                 | 14,000.00         | -107.4%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 100,000.00                   | 100,000.00        | 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  |                |                         | 100,000.00                   | 100,000.00        | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                         | (90,000.00)                  | 114,000.00        | -226.7%               |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                         |                              |                   |                       |
| 1) Beginning Fund Balance   |                |                         |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791                    | 357,499.63                   | 267,499.63        | -25.2%                |
| b) Audit Adjustments  |                | 9793                    | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                         | 357,499.63                   | 267,499.63        | -25.2%                |
| d) Other Restatements   |                | 9795                    | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)   |                |                         | 357,499.63                   | 267,499.63        | -25.2%                |
| 2) Ending Balance, June 30 (E + F1e)  |                |                         | 267,499.63                   | 381,499.63        | 42.6%                 |
| Components of Ending Fund Balance   |                |                         |                              |                   |                       |
| a) Nonspendable   |                |                         |                              |                   |                       |
| Revolving Cash  |                | 9711                    | 0.00                         | 0.00              | 0.0%                  |
| Stores  |                | 9712                    | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items   |                | 9713                    | 0.00                         | 0.00              | 0.0%                  |
| All Others  |                | 9719                    | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted   |                | 9740                    | 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                    | 267,499.63                   | 381,499.63        | 42.6%                 |
| e) Unassigned/Unappropriated Reserve for Economic Uncertainties   |                | 9789                    | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount  |                | 9790                    | 0.00                         | 0.00              | 0.0%                  |
| <b>G. ASSETS</b>  |                |                         |                              |                   |                       |
| 1) Cash   |                |                         |                              |                   |                       |
| a) in County Treasury   |                | 9110                    | 0.00                         |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111                    | 0.00                         |                   |                       |
| b) in Banks   |                | 9120                    | 0.00                         |                   |                       |
| c) in Revolving Cash Account  |                | 9130                    | 0.00                         |                   |                       |
| d) with Fiscal Agent/Trustee  |                | 9135                    | 0.00                         |                   |                       |
| e) Collections Awaiting Deposit   |                | 9140                    | 0.00                         |                   |                       |
| 2) Investments  |                | 9150                    | 0.00                         |                   |                       |

| Description  | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| 3) Accounts Receivable                                   |                | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                           |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                                  |                | 9310         | 0.00                         |                   |                       |
| 6) Stores  |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                                  |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                                  |                | 9340         | 0.00                         |                   |                       |
| 9) Lease Receivable                                      |                | 9380         | 0.00                         |                   |                       |
| 10) TOTAL, ASSETS  |                |              | 0.00                         |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>                 |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                        |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                              |                |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>                                    |                |              |                              |                   |                       |
| 1) Accounts Payable                                      |                | 9500         | 0.00                         |                   |                       |
| 2) Due to Grantor Governments                            |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                    |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans   |                | 9640         |                              |                   |                       |
| 5) Unearned Revenue                                      |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                    |                |              | 0.00                         |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                  |                |              |                              |                   |                       |
| 1) Deferred Inflows of Resources                         |                | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                               |                |              | 0.00                         |                   |                       |
| <b>K. FUND EQUITY</b>                                    |                |              |                              |                   |                       |
| (G10 + H2) - (I6 + J2)                                   |                |              | 0.00                         |                   |                       |
| <b>OTHER STATE REVENUE</b>                               |                |              |                              |                   |                       |
| All Other State Apportionments - Current Year            |                | 8311         | 0.00                         | 0.00              | 0.0%                  |
| All Other State Apportionments - Prior Years             |                | 8319         | 0.00                         | 0.00              | 0.0%                  |
| All Other State Revenue                                  |                | 8590         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER STATE REVENUE                               |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                              |                   |                       |
| Other Local Revenue                                      |                |              |                              |                   |                       |
| Sales  |                |              |                              |                   |                       |
| Sale of Equipment/Supplies                               |                | 8631         | 0.00                         | 0.00              | 0.0%                  |
| Interest   |                | 8660         | 10,000.00                    | 14,000.00         | 40.0%                 |
| Net Increase (Decrease) in the Fair Value of Investments |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| Other Transfers of Apportionments                        |                |              |                              |                   |                       |
| From Districts or Charter Schools                        |                | 8791         | 0.00                         | 0.00              | 0.0%                  |
| From County Offices                                      |                | 8792         | 0.00                         | 0.00              | 0.0%                  |
| From JPAs  |                | 8793         | 0.00                         | 0.00              | 0.0%                  |
| All Other Transfers In from All Others                   |                | 8799         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER LOCAL REVENUE                               |                |              | 10,000.00                    | 14,000.00         | 40.0%                 |
| TOTAL, REVENUES  |                |              | 10,000.00                    | 14,000.00         | 40.0%                 |
| <b>CLASSIFIED SALARIES</b>                               |                |              |                              |                   |                       |
| Classified Support Salaries                              |                | 2200         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CLASSIFIED SALARIES                               |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>EMPLOYEE BENEFITS</b>                                 |                |              |                              |                   |                       |
| STRS   |                | 3101-3102    | 0.00                         | 0.00              | 0.0%                  |
| PERS   |                | 3201-3202    | 0.00                         | 0.00              | 0.0%                  |
| OASDI/Medicare/Alternative                               |                | 3301-3302    | 0.00                         | 0.00              | 0.0%                  |
| Health and Welfare Benefits                              |                | 3401-3402    | 0.00                         | 0.00              | 0.0%                  |
| Unemployment Insurance                                   |                | 3501-3502    | 0.00                         | 0.00              | 0.0%                  |
| Workers' Compensation                                    |                | 3601-3602    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Allocated  |                | 3701-3702    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Active Employees                                   |                | 3751-3752    | 0.00                         | 0.00              | 0.0%                  |
| Other Employee Benefits                                  |                | 3901-3902    | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, EMPLOYEE BENEFITS                                 |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>BOOKS AND SUPPLIES</b>                                |                |              |                              |                   |                       |
| Books and Other Reference Materials                      |                | 4200         | 0.00                         | 0.00              | 0.0%                  |
| 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%                  |

| Description   | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>            |                |              |                              |                   |                       |
| Subagreements for Services                                  |                | 5100         | 0.00                         | 0.00              | 0.0%                  |
| Rentals, Leases, Repairs, and Noncapitalized Improvements   |                | 5600         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund                       |                | 5750         | 0.00                         | 0.00              | 0.0%                  |
| Professional/Consulting Services and Operating Expenditures |                | 5800         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES            |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CAPITAL OUTLAY</b>                                       |                |              |                              |                   |                       |
| Equipment   |                | 6400         | 200,000.00                   | 0.00              | -100.0%               |
| Equipment Replacement                                       |                | 6500         | 0.00                         | 0.00              | 0.0%                  |
| Lease Assets  |                | 6600         | 0.00                         | 0.00              | 0.0%                  |
| Subscription Assets   |                | 6700         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CAPITAL OUTLAY                                       |                |              | 200,000.00                   | 0.00              | -100.0%               |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>  |                |              |                              |                   |                       |
| Debt Service  |                |              |                              |                   |                       |
| Debt Service - Interest                                     |                | 7438         | 0.00                         | 0.00              | 0.0%                  |
| Other Debt Service - Principal                              |                | 7439         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)  |                |              | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, EXPENDITURES   |                |              | 200,000.00                   | 0.00              | -100.0%               |
| <b>INTERFUND TRANSFERS</b>                                  |                |              |                              |                   |                       |
| <b>INTERFUND TRANSFERS IN</b>                               |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers In                     |                | 8919         | 100,000.00                   | 100,000.00        | 0.0%                  |
| (a) TOTAL, INTERFUND TRANSFERS IN                           |                |              | 100,000.00                   | 100,000.00        | 0.0%                  |
| <b>INTERFUND TRANSFERS OUT</b>                              |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers Out                    |                | 7619         | 0.00                         | 0.00              | 0.0%                  |
| (b) TOTAL, INTERFUND TRANSFERS OUT                          |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER SOURCES/USES</b>                                   |                |              |                              |                   |                       |
| <b>SOURCES</b>  |                |              |                              |                   |                       |
| Other Sources   |                |              |                              |                   |                       |
| Transfers from Funds of Lapsed/Reorganized LEAs             |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| Long-Term Debt Proceeds                                     |                |              |                              |                   |                       |
| Proceeds from Leases  |                | 8972         | 0.00                         | 0.00              | 0.0%                  |
| Proceeds from SBITAs  |                | 8974         | 0.00                         | 0.00              | 0.0%                  |
| (c) TOTAL, SOURCES  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>USES</b>   |                |              |                              |                   |                       |
| Transfers of Funds from Lapsed/Reorganized LEAs             |                | 7651         | 0.00                         | 0.00              | 0.0%                  |
| (d) TOTAL, USES   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CONTRIBUTIONS</b>  |                |              |                              |                   |                       |
| Contributions from Unrestricted Revenues                    |                | 8980         | 0.00                         | 0.00              | 0.0%                  |
| Contributions from Restricted Revenues                      |                | 8990         | 0.00                         | 0.00              | 0.0%                  |
| (e) TOTAL, CONTRIBUTIONS                                    |                |              | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)     |                |              | 100,000.00                   | 100,000.00        | 0.0%                  |

| Description  | Function Codes | Object Codes     | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>   |                |                  |                              |                   |                       |
| 1) LCFF Sources  |                | 8010-8099        | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue   |                | 8100-8299        | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue   |                | 8300-8599        | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue   |                | 8600-8799        | 10,000.00                    | 14,000.00         | 40.0%                 |
| 5) TOTAL, REVENUES   |                |                  | 10,000.00                    | 14,000.00         | 40.0%                 |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                  |                              |                   |                       |
| 1) Instruction   | 1000-1999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services  | 2000-2999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services  | 3000-3999      |                  | 200,000.00                   | 0.00              | -100.0%               |
| 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  |                |                  | 200,000.00                   | 0.00              | -100.0%               |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b> |                |                  | (190,000.00)                 | 14,000.00         | -107.4%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                  |                              |                   |                       |
| 1) Interfund Transfers   |                |                  |                              |                   |                       |
| a) Transfers In  |                | 8900-8929        | 100,000.00                   | 100,000.00        | 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   |                |                  | 100,000.00                   | 100,000.00        | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>   |                |                  | (90,000.00)                  | 114,000.00        | -226.7%               |
| <b>F. FUND BALANCE, RESERVES</b>   |                |                  |                              |                   |                       |
| 1) Beginning Fund Balance  |                |                  |                              |                   |                       |
| a) As of July 1 - Unaudited  |                | 9791             | 357,499.63                   | 267,499.63        | -25.2%                |
| b) Audit Adjustments   |                | 9793             | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)  |                |                  | 357,499.63                   | 267,499.63        | -25.2%                |
| d) Other Restatements  |                | 9795             | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)  |                |                  | 357,499.63                   | 267,499.63        | -25.2%                |
| 2) Ending Balance, June 30 (E + F1e)   |                |                  | 267,499.63                   | 381,499.63        | 42.6%                 |
| Components of Ending Fund Balance  |                |                  |                              |                   |                       |
| a) Nonspendable  |                |                  |                              |                   |                       |
| Revolving Cash   |                | 9711             | 0.00                         | 0.00              | 0.0%                  |
| Stores   |                | 9712             | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items  |                | 9713             | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719             | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                | 9740             | 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             | 267,499.63                   | 381,499.63        | 42.6%                 |
| e) Unassigned/Unappropriated   |                |                  |                              |                   |                       |
| Reserve for Economic Uncertainties   |                | 9789             | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount   |                | 9790             | 0.00                         | 0.00              | 0.0%                  |

| Resource                  | Description | 2023-24              | 2024-25 |
|---------------------------|-------------|----------------------|---------|
|                           |             | Estimated<br>Actuals | Budget  |
| Total, Restricted Balance |             | 0.00                 | 0.00    |

| Description   | Resource Codes | Object Codes            | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599               | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799               | 330,000.00                   | 350,000.00        | 6.1%                  |
| 5) TOTAL, REVENUES  |                |                         | 330,000.00                   | 350,000.00        | 6.1%                  |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 0.00                         | 0.00              | 0.0%                  |
| 3) Employee Benefits  |                | 3000-3999               | 0.00                         | 0.00              | 0.0%                  |
| 4) Books and Supplies   |                | 4000-4999               | 0.00                         | 0.00              | 0.0%                  |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | 0.00                         | 0.00              | 0.0%                  |
| 6) Capital Outlay   |                | 6000-6999               | 0.00                         | 0.00              | 0.0%                  |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>7400-7499 | 0.00                         | 0.00              | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs  |                | 7300-7399               | 0.00                         | 0.00              | 0.0%                  |
| 9) TOTAL, EXPENDITURES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 330,000.00                   | 350,000.00        | 6.1%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 194,096.00                   | 194,096.00        | 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  |                |                         | 194,096.00                   | 194,096.00        | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                         | 524,096.00                   | 544,096.00        | 3.8%                  |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                         |                              |                   |                       |
| 1) Beginning Fund Balance   |                |                         |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791                    | 13,194,603.50                | 13,718,699.50     | 4.0%                  |
| b) Audit Adjustments  |                | 9793                    | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                         | 13,194,603.50                | 13,718,699.50     | 4.0%                  |
| d) Other Restatements   |                | 9795                    | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)   |                |                         | 13,194,603.50                | 13,718,699.50     | 4.0%                  |
| 2) Ending Balance, June 30 (E + F1e)  |                |                         | 13,718,699.50                | 14,262,795.50     | 4.0%                  |
| Components of Ending Fund Balance   |                |                         |                              |                   |                       |
| a) Nonspendable   |                |                         |                              |                   |                       |
| Revolving Cash  |                | 9711                    | 0.00                         | 0.00              | 0.0%                  |
| Stores  |                | 9712                    | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items   |                | 9713                    | 0.00                         | 0.00              | 0.0%                  |
| All Others  |                | 9719                    | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted   |                | 9740                    | 0.00                         | 0.00              | 0.0%                  |
| c) Committed  |                |                         |                              |                   |                       |
| Stabilization Arrangements  |                | 9750                    | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments   |                | 9760                    | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned   |                |                         |                              |                   |                       |
| Other Assignments   |                | 9780                    | 13,718,699.50                | 14,262,795.50     | 4.0%                  |
| e) Unassigned/Unappropriated Reserve for Economic Uncertainties   |                | 9789                    | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount  |                | 9790                    | 0.00                         | 0.00              | 0.0%                  |
| <b>G. ASSETS</b>  |                |                         |                              |                   |                       |
| 1) Cash   |                |                         |                              |                   |                       |
| a) in County Treasury   |                | 9110                    | 0.00                         |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111                    | 0.00                         |                   |                       |
| b) in Banks   |                | 9120                    | 0.00                         |                   |                       |
| c) in Revolving Cash Account  |                | 9130                    | 0.00                         |                   |                       |
| d) with Fiscal Agent/Trustee  |                | 9135                    | 0.00                         |                   |                       |
| e) Collections Awaiting Deposit   |                | 9140                    | 0.00                         |                   |                       |
| 2) Investments  |                | 9150                    | 0.00                         |                   |                       |



| Description  | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| 3) Accounts Receivable                                       |                | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                               |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                                      |                | 9310         | 0.00                         |                   |                       |
| 6) Stores  |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                                      |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                                      |                | 9340         | 0.00                         |                   |                       |
| 9) Lease Receivable  |                | 9380         | 0.00                         |                   |                       |
| 10) TOTAL, ASSETS  |                |              | 0.00                         |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>                     |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                            |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                                  |                |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>  |                |              |                              |                   |                       |
| 1) Accounts Payable  |                | 9500         | 0.00                         |                   |                       |
| 2) Due to Grantor Governments                                |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds  |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans   |                | 9640         |                              |                   |                       |
| 5) Unearned Revenue  |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES  |                |              | 0.00                         |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                      |                |              |                              |                   |                       |
| 1) Deferred Inflows of Resources                             |                | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                                   |                |              | 0.00                         |                   |                       |
| <b>K. FUND EQUITY</b>  |                |              |                              |                   |                       |
| (G10 + H2) - (I6 + J2)                                       |                |              | 0.00                         |                   |                       |
| <b>OTHER LOCAL REVENUE</b>                                   |                |              |                              |                   |                       |
| Other Local Revenue  |                |              |                              |                   |                       |
| Interest   |                | 8660         | 330,000.00                   | 350,000.00        | 6.1%                  |
| Net Increase (Decrease) in the Fair Value of Investments     |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER LOCAL REVENUE                                   |                |              | 330,000.00                   | 350,000.00        | 6.1%                  |
| TOTAL, REVENUES  |                |              | 330,000.00                   | 350,000.00        | 6.1%                  |
| <b>INTERFUND TRANSFERS</b>                                   |                |              |                              |                   |                       |
| <b>INTERFUND TRANSFERS IN</b>                                |                |              |                              |                   |                       |
| From: General Fund/CSSF                                      |                | 8912         | 194,096.00                   | 194,096.00        | 0.0%                  |
| Other Authorized Interfund Transfers In                      |                | 8919         | 0.00                         | 0.00              | 0.0%                  |
| (a) TOTAL, INTERFUND TRANSFERS IN                            |                |              | 194,096.00                   | 194,096.00        | 0.0%                  |
| <b>INTERFUND TRANSFERS OUT</b>                               |                |              |                              |                   |                       |
| To: General Fund/CSSF  |                | 7612         | 0.00                         | 0.00              | 0.0%                  |
| To: State School Building Fund/County School Facilities Fund |                | 7613         | 0.00                         | 0.00              | 0.0%                  |
| Other Authorized Interfund Transfers Out                     |                | 7619         | 0.00                         | 0.00              | 0.0%                  |
| (b) TOTAL, INTERFUND TRANSFERS OUT                           |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER SOURCES/USES</b>                                    |                |              |                              |                   |                       |
| <b>SOURCES</b>   |                |              |                              |                   |                       |
| Other Sources  |                |              |                              |                   |                       |
| Transfers from Funds of Lapsed/Reorganized LEAs              |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| (c) TOTAL, SOURCES   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>USES</b>  |                |              |                              |                   |                       |
| Transfers of Funds from Lapsed/Reorganized LEAs              |                | 7651         | 0.00                         | 0.00              | 0.0%                  |
| (d) TOTAL, USES  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CONTRIBUTIONS</b>   |                |              |                              |                   |                       |
| Contributions from Restricted Revenues                       |                | 8990         | 0.00                         | 0.00              | 0.0%                  |
| (e) TOTAL, CONTRIBUTIONS                                     |                |              | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)      |                |              | 194,096.00                   | 194,096.00        | 0.0%                  |

| Description  | Function Codes | Object Codes     | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>   |                |                  |                              |                   |                       |
| 1) LCFF Sources  |                | 8010-8099        | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue   |                | 8100-8299        | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue   |                | 8300-8599        | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue   |                | 8600-8799        | 330,000.00                   | 350,000.00        | 6.1%                  |
| 5) TOTAL, REVENUES   |                |                  | 330,000.00                   | 350,000.00        | 6.1%                  |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                  |                              |                   |                       |
| 1) Instruction   | 1000-1999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services  | 2000-2999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services  | 3000-3999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 4) Ancillary Services  | 4000-4999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services  | 5000-5999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise  | 6000-6999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration  | 7000-7999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services  | 8000-8999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 9) Other Outgo   | 9000-9999      | Except 7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENDITURES  |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b> |                |                  | 330,000.00                   | 350,000.00        | 6.1%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                  |                              |                   |                       |
| 1) Interfund Transfers   |                |                  |                              |                   |                       |
| a) Transfers In  |                | 8900-8929        | 194,096.00                   | 194,096.00        | 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   |                |                  | 194,096.00                   | 194,096.00        | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>   |                |                  | 524,096.00                   | 544,096.00        | 3.8%                  |
| <b>F. FUND BALANCE, RESERVES</b>   |                |                  |                              |                   |                       |
| 1) Beginning Fund Balance  |                |                  |                              |                   |                       |
| a) As of July 1 - Unaudited  |                | 9791             | 13,194,603.50                | 13,718,699.50     | 4.0%                  |
| b) Audit Adjustments   |                | 9793             | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)  |                |                  | 13,194,603.50                | 13,718,699.50     | 4.0%                  |
| d) Other Restatements  |                | 9795             | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)  |                |                  | 13,194,603.50                | 13,718,699.50     | 4.0%                  |
| 2) Ending Balance, June 30 (E + F1e)   |                |                  | 13,718,699.50                | 14,262,795.50     | 4.0%                  |
| Components of Ending Fund Balance  |                |                  |                              |                   |                       |
| a) Nonspendable  |                |                  |                              |                   |                       |
| Revolving Cash   |                | 9711             | 0.00                         | 0.00              | 0.0%                  |
| Stores   |                | 9712             | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items  |                | 9713             | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719             | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                | 9740             | 0.00                         | 0.00              | 0.0%                  |
| c) Committed   |                |                  |                              |                   |                       |
| Stabilization Arrangements   |                | 9750             | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments (by Resource/Object)   |                | 9760             | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned  |                |                  |                              |                   |                       |
| Other Assignments (by Resource/Object)   |                | 9780             | 13,718,699.50                | 14,262,795.50     | 4.0%                  |
| e) Unassigned/Unappropriated   |                |                  |                              |                   |                       |
| Reserve for Economic Uncertainties   |                | 9789             | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount   |                | 9790             | 0.00                         | 0.00              | 0.0%                  |

| Resource                  | Description | 2023-24              | 2024-25 |
|---------------------------|-------------|----------------------|---------|
|                           |             | Estimated<br>Actuals | Budget  |
| Total, Restricted Balance |             | 0.00                 | 0.00    |

| Description   | Resource Codes | Object Codes            | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599               | 11,257,073.00                | 4,319,211.00      | -61.6%                |
| 4) Other Local Revenue  |                | 8600-8799               | 80,000.00                    | 70,000.00         | -12.5%                |
| 5) TOTAL, REVENUES  |                |                         | 11,337,073.00                | 4,389,211.00      | -61.3%                |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 0.00                         | 0.00              | 0.0%                  |
| 3) Employee Benefits  |                | 3000-3999               | 0.00                         | 0.00              | 0.0%                  |
| 4) Books and Supplies   |                | 4000-4999               | 0.00                         | 0.00              | 0.0%                  |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | 0.00                         | 0.00              | 0.0%                  |
| 6) Capital Outlay   |                | 6000-6999               | 3,179,166.60                 | 8,207,526.12      | 158.2%                |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>7400-7499 | 0.00                         | 0.00              | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs  |                | 7300-7399               | 0.00                         | 0.00              | 0.0%                  |
| 9) TOTAL, EXPENDITURES  |                |                         | 3,179,166.60                 | 8,207,526.12      | 158.2%                |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 8,157,906.40                 | (3,818,315.12)    | -146.8%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 1,500,000.00                 | 350,333.94        | -76.6%                |
| b) Transfers Out  |                | 7600-7629               | 7,480,047.17                 | 0.00              | -100.0%               |
| 2) Other Sources/Uses   |                |                         |                              |                   |                       |
| a) Sources  |                | 8930-8979               | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699               | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999               | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                         | (5,980,047.17)               | 350,333.94        | -105.9%               |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                         | 2,177,859.23                 | (3,467,981.18)    | -259.2%               |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                         |                              |                   |                       |
| 1) Beginning Fund Balance   |                |                         |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791                    | 1,486,484.41                 | 3,664,343.64      | 146.5%                |
| b) Audit Adjustments  |                | 9793                    | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                         | 1,486,484.41                 | 3,664,343.64      | 146.5%                |
| d) Other Restatements   |                | 9795                    | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)   |                |                         | 1,486,484.41                 | 3,664,343.64      | 146.5%                |
| 2) Ending Balance, June 30 (E + F1e)  |                |                         | 3,664,343.64                 | 196,362.46        | -94.6%                |
| Components of Ending Fund Balance   |                |                         |                              |                   |                       |
| a) Nonspendable   |                |                         |                              |                   |                       |
| Revolving Cash  |                | 9711                    | 0.00                         | 0.00              | 0.0%                  |
| Stores  |                | 9712                    | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items   |                | 9713                    | 0.00                         | 0.00              | 0.0%                  |
| All Others  |                | 9719                    | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted   |                | 9740                    | 3,664,343.64                 | 196,362.46        | -94.6%                |
| c) Committed  |                |                         |                              |                   |                       |
| Stabilization Arrangements  |                | 9750                    | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments   |                | 9760                    | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned   |                |                         |                              |                   |                       |
| Other Assignments   |                | 9780                    | 0.00                         | 0.00              | 0.0%                  |
| e) Unassigned/Unappropriated  |                |                         |                              |                   |                       |
| Reserve for Economic Uncertainties  |                | 9789                    | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount  |                | 9790                    | 0.00                         | 0.00              | 0.0%                  |
| <b>G. ASSETS</b>  |                |                         |                              |                   |                       |
| 1) Cash   |                |                         |                              |                   |                       |
| a) in County Treasury   |                | 9110                    | 0.00                         |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111                    | 0.00                         |                   |                       |
| b) in Banks   |                | 9120                    | 0.00                         |                   |                       |
| c) in Revolving Cash Account  |                | 9130                    | 0.00                         |                   |                       |
| d) with Fiscal Agent/Trustee  |                | 9135                    | 0.00                         |                   |                       |
| e) Collections Awaiting Deposit   |                | 9140                    | 0.00                         |                   |                       |

| Description  | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| 2) Investments   |                | 9150         | 0.00                         |                   |                       |
| 3) Accounts Receivable                                   |                | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                           |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                                  |                | 9310         | 0.00                         |                   |                       |
| 6) Stores  |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                                  |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                                  |                | 9340         | 0.00                         |                   |                       |
| 9) Lease Receivable                                      |                | 9380         | 0.00                         |                   |                       |
| 10) TOTAL, ASSETS  |                |              | 0.00                         |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>                 |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                        |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                              |                |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>                                    |                |              |                              |                   |                       |
| 1) Accounts Payable                                      |                | 9500         | 0.00                         |                   |                       |
| 2) Due to Grantor Governments                            |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                    |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans   |                | 9640         | 0.00                         |                   |                       |
| 5) Unearned Revenue                                      |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                    |                |              | 0.00                         |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                  |                |              |                              |                   |                       |
| 1) Deferred Inflows of Resources                         |                | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                               |                |              | 0.00                         |                   |                       |
| <b>K. FUND EQUITY</b>                                    |                |              |                              |                   |                       |
| Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)      |                |              | 0.00                         |                   |                       |
| <b>FEDERAL REVENUE</b>                                   |                |              |                              |                   |                       |
| All Other Federal Revenue                                |                | 8290         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, FEDERAL REVENUE                                   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER STATE REVENUE</b>                               |                |              |                              |                   |                       |
| School Facilities Apportionments                         |                | 8545         | 11,257,073.00                | 4,319,211.00      | -61.6%                |
| Pass-Through Revenues from State Sources                 |                | 8587         | 0.00                         | 0.00              | 0.0%                  |
| All Other State Revenue                                  |                | 8590         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER STATE REVENUE                               |                |              | 11,257,073.00                | 4,319,211.00      | -61.6%                |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                              |                   |                       |
| Sales  |                |              |                              |                   |                       |
| Sale of Equipment/Supplies                               |                | 8631         | 0.00                         | 0.00              | 0.0%                  |
| Leases and Rentals                                       |                | 8650         | 0.00                         | 0.00              | 0.0%                  |
| Interest   |                | 8660         | 80,000.00                    | 70,000.00         | -12.5%                |
| 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                    | 70,000.00         | -12.5%                |
| TOTAL, REVENUES  |                |              | 11,337,073.00                | 4,389,211.00      | -61.3%                |
| <b>CLASSIFIED SALARIES</b>                               |                |              |                              |                   |                       |
| Classified Support Salaries                              |                | 2200         | 0.00                         | 0.00              | 0.0%                  |
| Classified Supervisors' and Administrators' Salaries     |                | 2300         | 0.00                         | 0.00              | 0.0%                  |
| Clerical, Technical and Office Salaries                  |                | 2400         | 0.00                         | 0.00              | 0.0%                  |
| Other Classified Salaries                                |                | 2900         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CLASSIFIED SALARIES                               |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>EMPLOYEE BENEFITS</b>                                 |                |              |                              |                   |                       |
| STRS   |                | 3101-3102    | 0.00                         | 0.00              | 0.0%                  |
| PERS   |                | 3201-3202    | 0.00                         | 0.00              | 0.0%                  |
| OASDI/Medicare/Alternative                               |                | 3301-3302    | 0.00                         | 0.00              | 0.0%                  |
| Health and Welfare Benefits                              |                | 3401-3402    | 0.00                         | 0.00              | 0.0%                  |
| Unemployment Insurance                                   |                | 3501-3502    | 0.00                         | 0.00              | 0.0%                  |
| Workers' Compensation                                    |                | 3601-3602    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Allocated  |                | 3701-3702    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Active Employees                                   |                | 3751-3752    | 0.00                         | 0.00              | 0.0%                  |
| Other Employee Benefits                                  |                | 3901-3902    | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, EMPLOYEE BENEFITS                                 |                |              | 0.00                         | 0.00              | 0.0%                  |

| Description  | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>BOOKS AND SUPPLIES</b>  |                |              |                              |                   |                       |
| Books and Other Reference Materials  |                | 4200         | 0.00                         | 0.00              | 0.0%                  |
| Materials and Supplies   |                | 4300         | 0.00                         | 0.00              | 0.0%                  |
| Noncapitalized Equipment   |                | 4400         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, BOOKS AND SUPPLIES  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                                   |                |              |                              |                   |                       |
| Subagreements for Services   |                | 5100         | 0.00                         | 0.00              | 0.0%                  |
| Travel and Conferences   |                | 5200         | 0.00                         | 0.00              | 0.0%                  |
| Insurance  |                | 5400-5450    | 0.00                         | 0.00              | 0.0%                  |
| Operations and Housekeeping Services   |                | 5500         | 0.00                         | 0.00              | 0.0%                  |
| Rentals, Leases, Repairs, and Noncapitalized Improvements                          |                | 5600         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs  |                | 5710         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund  |                | 5750         | 0.00                         | 0.00              | 0.0%                  |
| Professional/Consulting Services and Operating Expenditures                        |                | 5800         | 0.00                         | 0.00              | 0.0%                  |
| Communications   |                | 5900         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES                                   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CAPITAL OUTLAY</b>  |                |              |                              |                   |                       |
| Land   |                | 6100         | 0.00                         | 0.00              | 0.0%                  |
| Land Improvements  |                | 6170         | 0.00                         | 0.00              | 0.0%                  |
| Buildings and Improvements of Buildings  |                | 6200         | 3,179,166.60                 | 8,207,526.12      | 158.2%                |
| Books and Media for New School Libraries or Major Expansion of School Libraries    |                | 6300         | 0.00                         | 0.00              | 0.0%                  |
| Equipment  |                | 6400         | 0.00                         | 0.00              | 0.0%                  |
| Equipment Replacement  |                | 6500         | 0.00                         | 0.00              | 0.0%                  |
| Lease Assets   |                | 6600         | 0.00                         | 0.00              | 0.0%                  |
| Subscription Assets  |                | 6700         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CAPITAL OUTLAY  |                |              | 3,179,166.60                 | 8,207,526.12      | 158.2%                |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                         |                |              |                              |                   |                       |
| Other Transfers Out  |                |              |                              |                   |                       |
| Transfers of Pass-Through Revenues   |                |              |                              |                   |                       |
| To Districts or Charter Schools  |                | 7211         | 0.00                         | 0.00              | 0.0%                  |
| To County Offices  |                | 7212         | 0.00                         | 0.00              | 0.0%                  |
| To JPAs  |                | 7213         | 0.00                         | 0.00              | 0.0%                  |
| All Other Transfers Out to All Others  |                | 7299         | 0.00                         | 0.00              | 0.0%                  |
| Debt Service   |                |              |                              |                   |                       |
| Debt Service - Interest  |                | 7438         | 0.00                         | 0.00              | 0.0%                  |
| Other Debt Service - Principal   |                | 7439         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)                         |                |              | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, EXPENDITURES  |                |              | 3,179,166.60                 | 8,207,526.12      | 158.2%                |
| <b>INTERFUND TRANSFERS</b>   |                |              |                              |                   |                       |
| <b>INTERFUND TRANSFERS IN</b>  |                |              |                              |                   |                       |
| To: State School Building Fund/County School Facilities Fund From: All Other Funds |                | 8913         | 1,500,000.00                 | 350,333.94        | -76.6%                |
| Other Authorized Interfund Transfers In  |                | 8919         | 0.00                         | 0.00              | 0.0%                  |
| (a) TOTAL, INTERFUND TRANSFERS IN  |                |              | 1,500,000.00                 | 350,333.94        | -76.6%                |
| <b>INTERFUND TRANSFERS OUT</b>   |                |              |                              |                   |                       |
| To: State School Building Fund/County School Facilities Fund                       |                | 7613         | 0.00                         | 0.00              | 0.0%                  |
| Other Authorized Interfund Transfers Out   |                | 7619         | 7,480,047.17                 | 0.00              | -100.0%               |
| (b) TOTAL, INTERFUND TRANSFERS OUT   |                |              | 7,480,047.17                 | 0.00              | -100.0%               |
| <b>OTHER SOURCES/USES</b>  |                |              |                              |                   |                       |
| <b>SOURCES</b>   |                |              |                              |                   |                       |
| Proceeds   |                |              |                              |                   |                       |
| Proceeds from Disposal of Capital Assets   |                | 8953         | 0.00                         | 0.00              | 0.0%                  |
| Other Sources  |                |              |                              |                   |                       |
| Transfers from Funds of Lapsed/Reorganized LEAs                                    |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| Long-Term Debt Proceeds  |                |              |                              |                   |                       |
| Proceeds from Certificates of Participation  |                | 8971         | 0.00                         | 0.00              | 0.0%                  |
| Proceeds from Leases   |                | 8972         | 0.00                         | 0.00              | 0.0%                  |
| Proceeds from Lease Revenue Bonds  |                | 8973         | 0.00                         | 0.00              | 0.0%                  |
| Proceeds from SBITAs   |                | 8974         | 0.00                         | 0.00              | 0.0%                  |
| All Other Financing Sources  |                | 8979         | 0.00                         | 0.00              | 0.0%                  |
| (c) TOTAL, SOURCES   |                |              | 0.00                         | 0.00              | 0.0%                  |

| Description   | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>USES</b>   |                |              |                              |                   |                       |
| Transfers of Funds from Lapsed/Reorganized LEAs         |                | 7651         | 0.00                         | 0.00              | 0.0%                  |
| (d) TOTAL, USES   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CONTRIBUTIONS</b>                                    |                |              |                              |                   |                       |
| Contributions from Unrestricted Revenues                |                | 8980         | 0.00                         | 0.00              | 0.0%                  |
| Contributions from Restricted Revenues                  |                | 8990         | 0.00                         | 0.00              | 0.0%                  |
| (e) TOTAL, CONTRIBUTIONS                                |                |              | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) |                |              | (5,980,047.17)               | 350,333.94        | -105.9%               |

| Description   | Function Codes | Object Codes     | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                  |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099        | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299        | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599        | 11,257,073.00                | 4,319,211.00      | -61.6%                |
| 4) Other Local Revenue  |                | 8600-8799        | 80,000.00                    | 70,000.00         | -12.5%                |
| 5) TOTAL, REVENUES  |                |                  | 11,337,073.00                | 4,389,211.00      | -61.3%                |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>  |                |                  |                              |                   |                       |
| 1) Instruction  | 1000-1999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services   | 2000-2999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services   | 3000-3999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 4) Ancillary Services   | 4000-4999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services   | 5000-5999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise   | 6000-6999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration   | 7000-7999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services   | 8000-8999      |                  | 3,179,166.60                 | 8,207,526.12      | 158.2%                |
| 9) Other Outgo  | 9000-9999      | Except 7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENDITURES   |                |                  | 3,179,166.60                 | 8,207,526.12      | 158.2%                |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b> |                |                  | 8,157,906.40                 | (3,818,315.12)    | -146.8%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                  |                              |                   |                       |
| 1) Interfund Transfers  |                |                  |                              |                   |                       |
| a) Transfers In   |                | 8900-8929        | 1,500,000.00                 | 350,333.94        | -76.6%                |
| b) Transfers Out  |                | 7600-7629        | 7,480,047.17                 | 0.00              | -100.0%               |
| 2) Other Sources/Uses   |                |                  |                              |                   |                       |
| a) Sources  |                | 8930-8979        | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699        | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999        | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                  | (5,980,047.17)               | 350,333.94        | -105.9%               |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                  | 2,177,859.23                 | (3,467,981.18)    | -259.2%               |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                  |                              |                   |                       |
| 1) Beginning Fund Balance   |                |                  |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791             | 1,486,484.41                 | 3,664,343.64      | 146.5%                |
| b) Audit Adjustments  |                | 9793             | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                  | 1,486,484.41                 | 3,664,343.64      | 146.5%                |
| d) Other Restatements   |                | 9795             | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)   |                |                  | 1,486,484.41                 | 3,664,343.64      | 146.5%                |
| 2) Ending Balance, June 30 (E + F1e)  |                |                  | 3,664,343.64                 | 196,362.46        | -94.6%                |
| Components of Ending Fund Balance   |                |                  |                              |                   |                       |
| a) Nonspendable   |                |                  |                              |                   |                       |
| Revolving Cash  |                | 9711             | 0.00                         | 0.00              | 0.0%                  |
| Stores  |                | 9712             | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items   |                | 9713             | 0.00                         | 0.00              | 0.0%                  |
| All Others  |                | 9719             | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted   |                | 9740             | 3,664,343.64                 | 196,362.46        | -94.6%                |
| c) Committed  |                |                  |                              |                   |                       |
| Stabilization Arrangements  |                | 9750             | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments (by Resource/Object)  |                | 9760             | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned   |                |                  |                              |                   |                       |
| Other Assignments (by Resource/Object)  |                | 9780             | 0.00                         | 0.00              | 0.0%                  |
| e) Unassigned/Unappropriated  |                |                  |                              |                   |                       |
| Reserve for Economic Uncertainties  |                | 9789             | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount  |                | 9790             | 0.00                         | 0.00              | 0.0%                  |



|                           |                                  | 2023-24<br>Estimated<br>Actuals | 2024-25<br>Budget |
|---------------------------|----------------------------------|---------------------------------|-------------------|
| Resource                  | Description                      |                                 |                   |
| 7710                      | State School Facilities Projects | 3,664,343.64                    | 196,362.46        |
| Total, Restricted Balance |                                  | 3,664,343.64                    | 196,362.46        |

| Description   | Resource Codes | Object Codes            | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599               | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799               | 100,000.00                   | 190,000.00        | 90.0%                 |
| 5) TOTAL, REVENUES  |                |                         | 100,000.00                   | 190,000.00        | 90.0%                 |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 0.00                         | 0.00              | 0.0%                  |
| 3) Employee Benefits  |                | 3000-3999               | 0.00                         | 0.00              | 0.0%                  |
| 4) Books and Supplies   |                | 4000-4999               | 0.00                         | 0.00              | 0.0%                  |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | 0.00                         | 0.00              | 0.0%                  |
| 6) Capital Outlay   |                | 6000-6999               | 180,874.01                   | 0.00              | -100.0%               |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>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  |                |                         | 180,874.01                   | 0.00              | -100.0%               |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | (80,874.01)                  | 190,000.00        | -334.9%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 7,480,047.17                 | 0.00              | -100.0%               |
| b) Transfers Out  |                | 7600-7629               | 1,500,000.00                 | 0.00              | -100.0%               |
| 2) Other Sources/Uses   |                |                         |                              |                   |                       |
| a) Sources  |                | 8930-8979               | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699               | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999               | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                         | 5,980,047.17                 | 0.00              | -100.0%               |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                         | 5,899,173.16                 | 190,000.00        | -96.8%                |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                         |                              |                   |                       |
| 1) Beginning Fund Balance   |                |                         |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791                    | 3,285,082.44                 | 9,184,255.60      | 179.6%                |
| b) Audit Adjustments  |                | 9793                    | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                         | 3,285,082.44                 | 9,184,255.60      | 179.6%                |
| d) Other Restatements   |                | 9795                    | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)   |                |                         | 3,285,082.44                 | 9,184,255.60      | 179.6%                |
| 2) Ending Balance, June 30 (E + F1e)  |                |                         | 9,184,255.60                 | 9,374,255.60      | 2.1%                  |
| Components of Ending Fund Balance   |                |                         |                              |                   |                       |
| a) Nonspendable   |                |                         |                              |                   |                       |
| Revolving Cash  |                | 9711                    | 0.00                         | 0.00              | 0.0%                  |
| Stores  |                | 9712                    | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items   |                | 9713                    | 0.00                         | 0.00              | 0.0%                  |
| All Others  |                | 9719                    | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted   |                | 9740                    | 5,677,245.51                 | 5,677,245.51      | 0.0%                  |
| c) Committed  |                |                         |                              |                   |                       |
| Stabilization Arrangements  |                | 9750                    | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments   |                | 9760                    | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned   |                |                         |                              |                   |                       |
| Other Assignments   |                | 9780                    | 3,507,010.09                 | 3,697,010.09      | 5.4%                  |
| e) Unassigned/Unappropriated  |                |                         |                              |                   |                       |
| Reserve for Economic Uncertainties  |                | 9789                    | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount  |                | 9790                    | 0.00                         | 0.00              | 0.0%                  |
| <b>G. ASSETS</b>  |                |                         |                              |                   |                       |
| 1) Cash   |                |                         |                              |                   |                       |
| a) in County Treasury   |                | 9110                    | 0.00                         |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111                    | 0.00                         |                   |                       |
| b) in Banks   |                | 9120                    | 0.00                         |                   |                       |
| c) in Revolving Cash Account  |                | 9130                    | 0.00                         |                   |                       |
| d) with Fiscal Agent/Trustee  |                | 9135                    | 0.00                         |                   |                       |
| e) Collections Awaiting Deposit   |                | 9140                    | 0.00                         |                   |                       |

| Description   | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| 2) Investments  |                | 9150         | 0.00                         |                   |                       |
| 3) Accounts Receivable                                      |                | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                              |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                                     |                | 9310         | 0.00                         |                   |                       |
| 6) Stores   |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                                     |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                                     |                | 9340         | 0.00                         |                   |                       |
| 9) Lease Receivable   |                | 9380         | 0.00                         |                   |                       |
| 10) TOTAL, ASSETS   |                |              | 0.00                         |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>                    |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                           |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                                 |                |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>                                       |                |              |                              |                   |                       |
| 1) Accounts Payable   |                | 9500         | 0.00                         |                   |                       |
| 2) Due to Grantor Governments                               |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                       |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans  |                | 9640         | 0.00                         |                   |                       |
| 5) Unearned Revenue   |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                       |                |              | 0.00                         |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                     |                |              |                              |                   |                       |
| 1) Deferred Inflows of Resources                            |                | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                                  |                |              | 0.00                         |                   |                       |
| <b>K. FUND EQUITY</b>                                       |                |              |                              |                   |                       |
| Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)         |                |              | 0.00                         |                   |                       |
| <b>FEDERAL REVENUE</b>                                      |                |              |                              |                   |                       |
| FEMA  |                | 8281         | 0.00                         | 0.00              | 0.0%                  |
| All Other Federal Revenue                                   |                | 8290         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, FEDERAL REVENUE                                      |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER STATE REVENUE</b>                                  |                |              |                              |                   |                       |
| Pass-Through Revenues from State Sources                    |                | 8587         | 0.00                         | 0.00              | 0.0%                  |
| California Clean Energy Jobs Act                            | 6230           | 8590         | 0.00                         | 0.00              | 0.0%                  |
| All Other State Revenue                                     | All Other      | 8590         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER STATE REVENUE                                  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER LOCAL REVENUE</b>                                  |                |              |                              |                   |                       |
| Other Local Revenue   |                |              |                              |                   |                       |
| Community Redevelopment Funds Not Subject to LCFF Deduction |                | 8625         | 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         | 100,000.00                   | 190,000.00        | 90.0%                 |
| 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                                  |                |              | 100,000.00                   | 190,000.00        | 90.0%                 |
| TOTAL, REVENUES   |                |              | 100,000.00                   | 190,000.00        | 90.0%                 |
| <b>CLASSIFIED SALARIES</b>                                  |                |              |                              |                   |                       |
| Classified Support Salaries                                 |                | 2200         | 0.00                         | 0.00              | 0.0%                  |
| Classified Supervisors' and Administrators' Salaries        |                | 2300         | 0.00                         | 0.00              | 0.0%                  |
| Clerical, Technical and Office Salaries                     |                | 2400         | 0.00                         | 0.00              | 0.0%                  |
| Other Classified Salaries                                   |                | 2900         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CLASSIFIED SALARIES                                  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>EMPLOYEE BENEFITS</b>                                    |                |              |                              |                   |                       |
| STRS  |                | 3101-3102    | 0.00                         | 0.00              | 0.0%                  |
| PERS  |                | 3201-3202    | 0.00                         | 0.00              | 0.0%                  |
| OASDI/Medicare/Alternative                                  |                | 3301-3302    | 0.00                         | 0.00              | 0.0%                  |
| Health and Welfare Benefits                                 |                | 3401-3402    | 0.00                         | 0.00              | 0.0%                  |
| Unemployment Insurance                                      |                | 3501-3502    | 0.00                         | 0.00              | 0.0%                  |
| Workers' Compensation                                       |                | 3601-3602    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Allocated   |                | 3701-3702    | 0.00                         | 0.00              | 0.0%                  |

| Description   | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| OPEB, Active Employees  |                | 3751-3752    | 0.00                         | 0.00              | 0.0%                  |
| Other Employee Benefits   |                | 3901-3902    | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, EMPLOYEE BENEFITS  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>BOOKS AND SUPPLIES</b>   |                |              |                              |                   |                       |
| Books and Other Reference Materials   |                | 4200         | 0.00                         | 0.00              | 0.0%                  |
| Materials and Supplies  |                | 4300         | 0.00                         | 0.00              | 0.0%                  |
| Noncapitalized Equipment  |                | 4400         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, BOOKS AND SUPPLIES   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                                |                |              |                              |                   |                       |
| Subagreements for Services  |                | 5100         | 0.00                         | 0.00              | 0.0%                  |
| Travel and Conferences  |                | 5200         | 0.00                         | 0.00              | 0.0%                  |
| Insurance   |                | 5400-5450    | 0.00                         | 0.00              | 0.0%                  |
| Operations and Housekeeping Services  |                | 5500         | 0.00                         | 0.00              | 0.0%                  |
| Rentals, Leases, Repairs, and Noncapitalized Improvements                       |                | 5600         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs   |                | 5710         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund   |                | 5750         | 0.00                         | 0.00              | 0.0%                  |
| Professional/Consulting Services and Operating Expenditures                     |                | 5800         | 0.00                         | 0.00              | 0.0%                  |
| Communications  |                | 5900         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES                                |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CAPITAL OUTLAY</b>   |                |              |                              |                   |                       |
| Land  |                | 6100         | 0.00                         | 0.00              | 0.0%                  |
| Land Improvements   |                | 6170         | 180,000.00                   | 0.00              | -100.0%               |
| Buildings and Improvements of Buildings   |                | 6200         | 874.01                       | 0.00              | -100.0%               |
| Books and Media for New School Libraries or Major Expansion of School Libraries |                | 6300         | 0.00                         | 0.00              | 0.0%                  |
| Equipment   |                | 6400         | 0.00                         | 0.00              | 0.0%                  |
| Equipment Replacement   |                | 6500         | 0.00                         | 0.00              | 0.0%                  |
| Lease Assets  |                | 6600         | 0.00                         | 0.00              | 0.0%                  |
| Subscription Assets   |                | 6700         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CAPITAL OUTLAY   |                |              | 180,874.01                   | 0.00              | -100.0%               |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                      |                |              |                              |                   |                       |
| Other Transfers Out   |                |              |                              |                   |                       |
| Transfers of Pass-Through Revenues  |                |              |                              |                   |                       |
| To Districts or Charter Schools   |                | 7211         | 0.00                         | 0.00              | 0.0%                  |
| To County Offices   |                | 7212         | 0.00                         | 0.00              | 0.0%                  |
| To JPAs   |                | 7213         | 0.00                         | 0.00              | 0.0%                  |
| All Other Transfers Out to All Others   |                | 7299         | 0.00                         | 0.00              | 0.0%                  |
| Debt Service  |                |              |                              |                   |                       |
| Debt Service - Interest   |                | 7438         | 0.00                         | 0.00              | 0.0%                  |
| Other Debt Service - Principal  |                | 7439         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)                      |                |              | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, EXPENDITURES   |                |              | 180,874.01                   | 0.00              | -100.0%               |
| <b>INTERFUND TRANSFERS</b>  |                |              |                              |                   |                       |
| <b>INTERFUND TRANSFERS IN</b>   |                |              |                              |                   |                       |
| From: General Fund/CSSF   |                | 8912         | 0.00                         | 0.00              | 0.0%                  |
| Other Authorized Interfund Transfers In   |                | 8919         | 7,480,047.17                 | 0.00              | -100.0%               |
| (a) TOTAL, INTERFUND TRANSFERS IN   |                |              | 7,480,047.17                 | 0.00              | -100.0%               |
| <b>INTERFUND TRANSFERS OUT</b>  |                |              |                              |                   |                       |
| To: General Fund/CSSF   |                | 7612         | 0.00                         | 0.00              | 0.0%                  |
| To: State School Building Fund/County School Facilities Fund                    |                | 7613         | 1,500,000.00                 | 0.00              | -100.0%               |
| Other Authorized Interfund Transfers Out  |                | 7619         | 0.00                         | 0.00              | 0.0%                  |
| (b) TOTAL, INTERFUND TRANSFERS OUT  |                |              | 1,500,000.00                 | 0.00              | -100.0%               |
| <b>OTHER SOURCES/USES</b>   |                |              |                              |                   |                       |
| <b>SOURCES</b>  |                |              |                              |                   |                       |
| Proceeds  |                |              |                              |                   |                       |
| Proceeds from Disposal of Capital Assets  |                | 8953         | 0.00                         | 0.00              | 0.0%                  |
| Other Sources   |                |              |                              |                   |                       |
| Transfers from Funds of Lapsed/Reorganized LEAs                                 |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| Long-Term Debt Proceeds   |                |              |                              |                   |                       |
| Proceeds from Certificates of Participation                                     |                | 8971         | 0.00                         | 0.00              | 0.0%                  |
| Proceeds from Leases  |                | 8972         | 0.00                         | 0.00              | 0.0%                  |

| Description   | Resource Codes | Object Codes | 2023-24      |         | 2024-25 | Percent |
|---|----------------|--------------|--------------|---------|---------|---------|
|   |                |              | Estimated    | Actuals |         |         |
| 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) |                |              | 5,980,047.17 |         | 0.00    | -100.0% |

| Description   | Function Codes | Object Codes     | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                  |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099        | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299        | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599        | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799        | 100,000.00                   | 190,000.00        | 90.0%                 |
| 5) TOTAL, REVENUES  |                |                  | 100,000.00                   | 190,000.00        | 90.0%                 |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>  |                |                  |                              |                   |                       |
| 1) Instruction  | 1000-1999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services   | 2000-2999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services   | 3000-3999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 4) Ancillary Services   | 4000-4999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services   | 5000-5999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise   | 6000-6999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration   | 7000-7999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services   | 8000-8999      |                  | 180,874.01                   | 0.00              | -100.0%               |
| 9) Other Outgo  | 9000-9999      | Except 7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENDITURES   |                |                  | 180,874.01                   | 0.00              | -100.0%               |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b> |                |                  | (80,874.01)                  | 190,000.00        | -334.9%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                  |                              |                   |                       |
| 1) Interfund Transfers  |                |                  |                              |                   |                       |
| a) Transfers In   |                | 8900-8929        | 7,480,047.17                 | 0.00              | -100.0%               |
| b) Transfers Out  |                | 7600-7629        | 1,500,000.00                 | 0.00              | -100.0%               |
| 2) Other Sources/Uses   |                |                  |                              |                   |                       |
| a) Sources  |                | 8930-8979        | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699        | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999        | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                  | 5,980,047.17                 | 0.00              | -100.0%               |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                  | 5,899,173.16                 | 190,000.00        | -96.8%                |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                  |                              |                   |                       |
| 1) Beginning Fund Balance   |                |                  |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791             | 3,285,082.44                 | 9,184,255.60      | 179.6%                |
| b) Audit Adjustments  |                | 9793             | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                  | 3,285,082.44                 | 9,184,255.60      | 179.6%                |
| d) Other Restatements   |                | 9795             | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)   |                |                  | 3,285,082.44                 | 9,184,255.60      | 179.6%                |
| 2) Ending Balance, June 30 (E + F1e)  |                |                  | 9,184,255.60                 | 9,374,255.60      | 2.1%                  |
| Components of Ending Fund Balance   |                |                  |                              |                   |                       |
| a) Nonspendable   |                |                  |                              |                   |                       |
| Revolving Cash  |                | 9711             | 0.00                         | 0.00              | 0.0%                  |
| Stores  |                | 9712             | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items   |                | 9713             | 0.00                         | 0.00              | 0.0%                  |
| All Others  |                | 9719             | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted   |                | 9740             | 5,677,245.51                 | 5,677,245.51      | 0.0%                  |
| c) Committed  |                |                  |                              |                   |                       |
| Stabilization Arrangements  |                | 9750             | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments (by Resource/Object)  |                | 9760             | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned   |                |                  |                              |                   |                       |
| Other Assignments (by Resource/Object)  |                | 9780             | 3,507,010.09                 | 3,697,010.09      | 5.4%                  |
| e) Unassigned/Unappropriated  |                |                  |                              |                   |                       |
| Reserve for Economic Uncertainties  |                | 9789             | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount  |                | 9790             | 0.00                         | 0.00              | 0.0%                  |

|                           |                        | 2023-24<br>Estimated<br>Actuals | 2024-25<br>Budget |
|---------------------------|------------------------|---------------------------------|-------------------|
| Resource                  | Description            |                                 |                   |
| 9010                      | Other Restricted Local | 5,677,245.51                    | 5,677,245.51      |
| Total, Restricted Balance |                        | 5,677,245.51                    | 5,677,245.51      |

| Description   | Resource Codes | Object Codes            | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599               | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799               | 0.00                         | 0.00              | 0.0%                  |
| 5) TOTAL, REVENUES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 0.00                         | 0.00              | 0.0%                  |
| 3) Employee Benefits  |                | 3000-3999               | 0.00                         | 0.00              | 0.0%                  |
| 4) Books and Supplies   |                | 4000-4999               | 0.00                         | 0.00              | 0.0%                  |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | 0.00                         | 0.00              | 0.0%                  |
| 6) Capital Outlay   |                | 6000-6999               | 0.00                         | 0.00              | 0.0%                  |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>7400-7499 | 0.00                         | 0.00              | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs  |                | 7300-7399               | 0.00                         | 0.00              | 0.0%                  |
| 9) TOTAL, EXPENDITURES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out  |                | 7600-7629               | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses   |                |                         |                              |                   |                       |
| a) Sources  |                | 8930-8979               | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699               | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999               | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                         |                              |                   |                       |
| 1) Beginning Fund Balance   |                |                         |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791                    | 1,445,297.94                 | 1,445,297.94      | 0.0%                  |
| b) Audit Adjustments  |                | 9793                    | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                         | 1,445,297.94                 | 1,445,297.94      | 0.0%                  |
| d) Other Restatements   |                | 9795                    | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)   |                |                         | 1,445,297.94                 | 1,445,297.94      | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)  |                |                         | 1,445,297.94                 | 1,445,297.94      | 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                    | 1,445,297.94                 | 1,445,297.94      | 0.0%                  |
| c) Committed  |                |                         |                              |                   |                       |
| Stabilization Arrangements  |                | 9750                    | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments   |                | 9760                    | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned   |                |                         |                              |                   |                       |
| Other Assignments   |                | 9780                    | 0.00                         | 0.00              | 0.0%                  |
| e) Unassigned/Unappropriated  |                |                         |                              |                   |                       |
| Reserve for Economic Uncertainties  |                | 9789                    | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount  |                | 9790                    | 0.00                         | 0.00              | 0.0%                  |
| <b>G. ASSETS</b>  |                |                         |                              |                   |                       |
| 1) Cash   |                |                         |                              |                   |                       |
| a) in County Treasury   |                | 9110                    | 0.00                         |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111                    | 0.00                         |                   |                       |
| b) in Banks   |                | 9120                    | 0.00                         |                   |                       |
| c) in Revolving Cash Account  |                | 9130                    | 0.00                         |                   |                       |
| d) with Fiscal Agent/Trustee  |                | 9135                    | 0.00                         |                   |                       |
| e) Collections Awaiting Deposit   |                | 9140                    | 0.00                         |                   |                       |



| Description  | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| 2) Investments   |                | 9150         | 0.00                         |                   |                       |
| 3) Accounts Receivable                                     |                | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                             |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                                    |                | 9310         | 0.00                         |                   |                       |
| 6) Stores  |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                                    |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                                    |                | 9340         | 0.00                         |                   |                       |
| 9) Lease Receivable  |                | 9380         | 0.00                         |                   |                       |
| 10) TOTAL, ASSETS  |                |              | 0.00                         |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>                   |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                          |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                                |                |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>                                      |                |              |                              |                   |                       |
| 1) Accounts Payable  |                | 9500         | 0.00                         |                   |                       |
| 2) Due to Grantor Governments                              |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                      |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans   |                | 9640         | 0.00                         |                   |                       |
| 5) Unearned Revenue  |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                      |                |              | 0.00                         |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                    |                |              |                              |                   |                       |
| 1) Deferred Inflows of Resources                           |                | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                                 |                |              | 0.00                         |                   |                       |
| <b>K. FUND EQUITY</b>                                      |                |              |                              |                   |                       |
| Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)        |                |              | 0.00                         |                   |                       |
| <b>FEDERAL REVENUE</b>                                     |                |              |                              |                   |                       |
| All Other Federal Revenue                                  |                | 8290         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, FEDERAL REVENUE                                     |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER STATE REVENUE</b>                                 |                |              |                              |                   |                       |
| Tax Relief Subventions                                     |                |              |                              |                   |                       |
| Voted Indebtedness Levies                                  |                |              |                              |                   |                       |
| Homeowners' Exemptions                                     |                | 8571         | 0.00                         | 0.00              | 0.0%                  |
| Other Subventions/In-Lieu Taxes                            |                | 8572         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER STATE REVENUE                                 |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER LOCAL REVENUE</b>                                 |                |              |                              |                   |                       |
| Other Local Revenue  |                |              |                              |                   |                       |
| County and District Taxes                                  |                |              |                              |                   |                       |
| Voted Indebtedness Levies                                  |                |              |                              |                   |                       |
| Secured Roll   |                | 8611         | 0.00                         | 0.00              | 0.0%                  |
| Unsecured Roll   |                | 8612         | 0.00                         | 0.00              | 0.0%                  |
| Prior Years' Taxes   |                | 8613         | 0.00                         | 0.00              | 0.0%                  |
| Supplemental Taxes   |                | 8614         | 0.00                         | 0.00              | 0.0%                  |
| Penalties and Interest from Delinquent Non-LCFF Taxes      |                | 8629         | 0.00                         | 0.00              | 0.0%                  |
| Interest   |                | 8660         | 0.00                         | 0.00              | 0.0%                  |
| Net Increase (Decrease) in the Fair Value of Investments   |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| Other Local Revenue  |                |              |                              |                   |                       |
| All Other Local Revenue                                    |                | 8699         | 0.00                         | 0.00              | 0.0%                  |
| All Other Transfers In from All Others                     |                | 8799         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER LOCAL REVENUE                                 |                |              | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, REVENUES  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b> |                |              |                              |                   |                       |
| Debt Service   |                |              |                              |                   |                       |
| Bond Redemptions   |                | 7433         | 0.00                         | 0.00              | 0.0%                  |
| Bond Interest and Other Service Charges                    |                | 7434         | 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  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>INTERFUND TRANSFERS</b>                                 |                |              |                              |                   |                       |
| <b>INTERFUND TRANSFERS IN</b>                              |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers In                    |                | 8919         | 0.00                         | 0.00              | 0.0%                  |

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

| Description   | Function Codes | Object Codes     | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                  |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099        | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299        | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599        | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799        | 0.00                         | 0.00              | 0.0%                  |
| 5) TOTAL, REVENUES  |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>  |                |                  |                              |                   |                       |
| 1) Instruction  | 1000-1999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services   | 2000-2999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services   | 3000-3999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 4) Ancillary Services   | 4000-4999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services   | 5000-5999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise   | 6000-6999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration   | 7000-7999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services   | 8000-8999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 9) Other Outgo  | 9000-9999      | Except 7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENDITURES   |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b> |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                  |                              |                   |                       |
| 1) Interfund Transfers  |                |                  |                              |                   |                       |
| a) Transfers In   |                | 8900-8929        | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out  |                | 7600-7629        | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses   |                |                  |                              |                   |                       |
| a) Sources  |                | 8930-8979        | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699        | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999        | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                  |                              |                   |                       |
| 1) Beginning Fund Balance   |                |                  |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791             | 1,445,297.94                 | 1,445,297.94      | 0.0%                  |
| b) Audit Adjustments  |                | 9793             | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                  | 1,445,297.94                 | 1,445,297.94      | 0.0%                  |
| d) Other Restatements   |                | 9795             | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)   |                |                  | 1,445,297.94                 | 1,445,297.94      | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)  |                |                  | 1,445,297.94                 | 1,445,297.94      | 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             | 1,445,297.94                 | 1,445,297.94      | 0.0%                  |
| c) Committed  |                |                  |                              |                   |                       |
| Stabilization Arrangements  |                | 9750             | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments (by Resource/Object)  |                | 9760             | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned   |                |                  |                              |                   |                       |
| Other Assignments (by Resource/Object)  |                | 9780             | 0.00                         | 0.00              | 0.0%                  |
| e) Unassigned/Unappropriated  |                |                  |                              |                   |                       |
| Reserve for Economic Uncertainties  |                | 9789             | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount  |                | 9790             | 0.00                         | 0.00              | 0.0%                  |

|                           |                        | 2023-24<br>Estimated<br>Actuals | 2024-25<br>Budget |
|---------------------------|------------------------|---------------------------------|-------------------|
| Resource                  | Description            |                                 |                   |
| 9010                      | Other Restricted Local | 1,445,297.94                    | 1,445,297.94      |
| Total, Restricted Balance |                        | 1,445,297.94                    | 1,445,297.94      |

| Description   | Resource Codes | Object Codes            | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599               | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799               | 842,000.00                   | 855,200.00        | 1.6%                  |
| 5) TOTAL, REVENUES  |                |                         | 842,000.00                   | 855,200.00        | 1.6%                  |
| <b>B. EXPENSES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 0.00                         | 0.00              | 0.0%                  |
| 3) Employee Benefits  |                | 3000-3999               | 0.00                         | 0.00              | 0.0%                  |
| 4) Books and Supplies   |                | 4000-4999               | 0.00                         | 0.00              | 0.0%                  |
| 5) Services and Other Operating Expenses  |                | 5000-5999               | 820,000.00                   | 820,000.00        | 0.0%                  |
| 6) Depreciation and Amortization  |                | 6000-6999               | 0.00                         | 0.00              | 0.0%                  |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>7400-7499 | 0.00                         | 0.00              | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs  |                | 7300-7399               | 0.00                         | 0.00              | 0.0%                  |
| 9) TOTAL, EXPENSES  |                |                         | 820,000.00                   | 820,000.00        | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 22,000.00                    | 35,200.00         | 60.0%                 |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out  |                | 7600-7629               | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses   |                |                         |                              |                   |                       |
| a) Sources  |                | 8930-8979               | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699               | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999               | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>  |                |                         | 22,000.00                    | 35,200.00         | 60.0%                 |
| <b>F. NET POSITION</b>  |                |                         |                              |                   |                       |
| 1) Beginning Net Position   |                |                         |                              |                   |                       |
| a) As of July 1 - Unaudited   |                | 9791                    | 772,011.51                   | 794,011.51        | 2.8%                  |
| b) Audit Adjustments  |                | 9793                    | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)   |                |                         | 772,011.51                   | 794,011.51        | 2.8%                  |
| d) Other Restatements   |                | 9795                    | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Net Position (F1c + F1d)  |                |                         | 772,011.51                   | 794,011.51        | 2.8%                  |
| 2) Ending Net Position, June 30 (E + F1e)   |                |                         | 794,011.51                   | 829,211.51        | 4.4%                  |
| Components of Ending Net Position   |                |                         |                              |                   |                       |
| a) Net Investment in Capital Assets   |                | 9796                    | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted Net Position  |                | 9797                    | 0.00                         | 0.00              | 0.0%                  |
| c) Unrestricted Net Position  |                | 9790                    | 794,011.51                   | 829,211.51        | 4.4%                  |
| <b>G. ASSETS</b>  |                |                         |                              |                   |                       |
| 1) Cash   |                |                         |                              |                   |                       |
| a) in County Treasury   |                | 9110                    | 0.00                         |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111                    | 0.00                         |                   |                       |
| b) in Banks   |                | 9120                    | 0.00                         |                   |                       |
| c) in Revolving Cash Account  |                | 9130                    | 0.00                         |                   |                       |
| d) with Fiscal Agent/Trustee  |                | 9135                    | 0.00                         |                   |                       |
| e) Collections Awaiting Deposit   |                | 9140                    | 0.00                         |                   |                       |
| 2) Investments  |                | 9150                    | 0.00                         |                   |                       |
| 3) Accounts Receivable  |                | 9200                    | 0.00                         |                   |                       |
| 4) Due from Grantor Government  |                | 9290                    | 0.00                         |                   |                       |
| 5) Due from Other Funds   |                | 9310                    | 0.00                         |                   |                       |
| 6) Stores   |                | 9320                    | 0.00                         |                   |                       |
| 7) Prepaid Expenditures   |                | 9330                    | 0.00                         |                   |                       |
| 8) Other Current Assets   |                | 9340                    | 0.00                         |                   |                       |
| 9) Lease Receivable   |                | 9380                    | 0.00                         |                   |                       |
| 10) Fixed Assets  |                |                         |                              |                   |                       |
| a) Land   |                | 9410                    | 0.00                         |                   |                       |
| b) Land Improvements  |                | 9420                    | 0.00                         |                   |                       |

| Description  | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| c) Accumulated Depreciation - Land Improvements          |                | 9425         | 0.00                         |                   |                       |
| d) Buildings   |                | 9430         | 0.00                         |                   |                       |
| e) Accumulated Depreciation - Buildings                  |                | 9435         | 0.00                         |                   |                       |
| f) Equipment   |                | 9440         | 0.00                         |                   |                       |
| g) Accumulated Depreciation - Equipment                  |                | 9445         | 0.00                         |                   |                       |
| h) Work in Progress                                      |                | 9450         | 0.00                         |                   |                       |
| i) Lease Assets  |                | 9460         | 0.00                         |                   |                       |
| j) Accumulated Amortization-Lease Assets                 |                | 9465         | 0.00                         |                   |                       |
| k) Subscription Assets                                   |                | 9470         | 0.00                         |                   |                       |
| l) Accumulated Amortization-Subscription Assets          |                | 9475         | 0.00                         |                   |                       |
| 11) TOTAL, ASSETS  |                |              | 0.00                         |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>                 |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                        |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                              |                |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>                                    |                |              |                              |                   |                       |
| 1) Accounts Payable                                      |                | 9500         | 0.00                         |                   |                       |
| 2) Due to Grantor Governments                            |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                    |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans   |                | 9640         |                              |                   |                       |
| 5) Unearned Revenue                                      |                | 9650         | 0.00                         |                   |                       |
| 6) Long-Term Liabilities                                 |                |              |                              |                   |                       |
| a) Subscription Liability                                |                | 9660         | 0.00                         |                   |                       |
| b) Net Pension Liability                                 |                | 9663         | 0.00                         |                   |                       |
| c) Total/Net OPEB Liability                              |                | 9664         | 0.00                         |                   |                       |
| d) Compensated Absences                                  |                | 9665         | 0.00                         |                   |                       |
| e) COPs Payable  |                | 9666         | 0.00                         |                   |                       |
| f) Leases Payable  |                | 9667         | 0.00                         |                   |                       |
| g) Lease Revenue Bonds Payable                           |                | 9668         | 0.00                         |                   |                       |
| h) Other General Long-Term Liabilities                   |                | 9669         | 0.00                         |                   |                       |
| 7) TOTAL, LIABILITIES                                    |                |              | 0.00                         |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                  |                |              |                              |                   |                       |
| 1) Deferred Inflows of Resources                         |                | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                               |                |              | 0.00                         |                   |                       |
| <b>K. NET POSITION</b>                                   |                |              |                              |                   |                       |
| Net Position, June 30 (G11 + H2) - (I7 + J2)             |                |              | 0.00                         |                   |                       |
| <b>OTHER STATE REVENUE</b>                               |                |              |                              |                   |                       |
| STRS On-Behalf Pension Contributions                     | 7690           | 8590         | 0.00                         | 0.00              | 0.0%                  |
| All Other State Revenue                                  | All Other      | 8590         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER STATE REVENUE                               |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                              |                   |                       |
| Other Local Revenue                                      |                |              |                              |                   |                       |
| Sales  |                |              |                              |                   |                       |
| Sale of Equipment/Supplies                               |                | 8631         | 0.00                         | 0.00              | 0.0%                  |
| Interest   |                | 8660         | 20,000.00                    | 20,000.00         | 0.0%                  |
| Net Increase (Decrease) in the Fair Value of Investments |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| Fees and Contracts                                       |                |              |                              |                   |                       |
| In-District Premiums/                                    |                |              |                              |                   |                       |
| Contributions  |                | 8674         | 822,000.00                   | 835,200.00        | 1.6%                  |
| 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                               |                |              | 842,000.00                   | 855,200.00        | 1.6%                  |
| TOTAL, REVENUES  |                |              | 842,000.00                   | 855,200.00        | 1.6%                  |
| <b>CERTIFICATED SALARIES</b>                             |                |              |                              |                   |                       |
| Certificated Pupil Support Salaries                      |                | 1200         | 0.00                         | 0.00              | 0.0%                  |
| Certificated Supervisors' and Administrators' Salaries   |                | 1300         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CERTIFICATED SALARIES                             |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CLASSIFIED SALARIES</b>                               |                |              |                              |                   |                       |
| Classified Support Salaries                              |                | 2200         | 0.00                         | 0.00              | 0.0%                  |

| Description   | Resource Codes | Object Codes | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| Classified Supervisors' and Administrators' Salaries      |                | 2300         | 0.00                         | 0.00              | 0.0%                  |
| Clerical, Technical and Office Salaries                   |                | 2400         | 0.00                         | 0.00              | 0.0%                  |
| Other Classified Salaries                                 |                | 2900         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, CLASSIFIED SALARIES                                |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>EMPLOYEE BENEFITS</b>                                  |                |              |                              |                   |                       |
| STRS  |                | 3101-3102    | 0.00                         | 0.00              | 0.0%                  |
| PERS  |                | 3201-3202    | 0.00                         | 0.00              | 0.0%                  |
| OASDI/Medicare/Alternative                                |                | 3301-3302    | 0.00                         | 0.00              | 0.0%                  |
| Health and Welfare Benefits                               |                | 3401-3402    | 0.00                         | 0.00              | 0.0%                  |
| Unemployment Insurance                                    |                | 3501-3502    | 0.00                         | 0.00              | 0.0%                  |
| Workers' Compensation                                     |                | 3601-3602    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Allocated   |                | 3701-3702    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Active Employees                                    |                | 3751-3752    | 0.00                         | 0.00              | 0.0%                  |
| Other Employee Benefits                                   |                | 3901-3902    | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, EMPLOYEE BENEFITS                                  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>BOOKS AND SUPPLIES</b>                                 |                |              |                              |                   |                       |
| Books and Other Reference Materials                       |                | 4200         | 0.00                         | 0.00              | 0.0%                  |
| Materials and Supplies                                    |                | 4300         | 0.00                         | 0.00              | 0.0%                  |
| Noncapitalized Equipment                                  |                | 4400         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, BOOKS AND SUPPLIES                                 |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>SERVICES AND OTHER OPERATING EXPENSES</b>              |                |              |                              |                   |                       |
| Subagreements for Services                                |                | 5100         | 0.00                         | 0.00              | 0.0%                  |
| Travel and Conferences                                    |                | 5200         | 0.00                         | 0.00              | 0.0%                  |
| Dues and Memberships                                      |                | 5300         | 0.00                         | 0.00              | 0.0%                  |
| Insurance   |                | 5400-5450    | 0.00                         | 0.00              | 0.0%                  |
| Operations and Housekeeping Services                      |                | 5500         | 0.00                         | 0.00              | 0.0%                  |
| Rentals, Leases, Repairs, and Noncapitalized Improvements |                | 5600         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund                     |                | 5750         | 0.00                         | 0.00              | 0.0%                  |
| Professional/Consulting Services and                      |                |              |                              |                   |                       |
| Operating Expenditures                                    |                | 5800         | 820,000.00                   | 820,000.00        | 0.0%                  |
| Communications  |                | 5900         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, SERVICES AND OTHER OPERATING EXPENSES              |                |              | 820,000.00                   | 820,000.00        | 0.0%                  |
| <b>DEPRECIATION AND AMORTIZATION</b>                      |                |              |                              |                   |                       |
| Depreciation Expense                                      |                | 6900         | 0.00                         | 0.00              | 0.0%                  |
| Amortization Expense-Lease Assets                         |                | 6910         | 0.00                         | 0.00              | 0.0%                  |
| Amortization Expense-Subscription Assets                  |                | 6920         | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, DEPRECIATION AND AMORTIZATION                      |                |              | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, EXPENSES   |                |              | 820,000.00                   | 820,000.00        | 0.0%                  |
| <b>INTERFUND TRANSFERS</b>                                |                |              |                              |                   |                       |
| <b>INTERFUND TRANSFERS IN</b>                             |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers In                   |                | 8919         | 0.00                         | 0.00              | 0.0%                  |
| (a) TOTAL, INTERFUND TRANSFERS IN                         |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>INTERFUND TRANSFERS OUT</b>                            |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers Out                  |                | 7619         | 0.00                         | 0.00              | 0.0%                  |
| (b) TOTAL, INTERFUND TRANSFERS OUT                        |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER SOURCES/USES</b>                                 |                |              |                              |                   |                       |
| <b>SOURCES</b>  |                |              |                              |                   |                       |
| Other Sources   |                |              |                              |                   |                       |
| Transfers from Funds of Lapsed/Reorganized LEAs           |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| (c) TOTAL, SOURCES  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>USES</b>   |                |              |                              |                   |                       |
| Transfers of Funds from Lapsed/Reorganized LEAs           |                | 7651         | 0.00                         | 0.00              | 0.0%                  |
| (d) TOTAL, USES   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CONTRIBUTIONS</b>                                      |                |              |                              |                   |                       |
| Contributions from Unrestricted Revenues                  |                | 8980         | 0.00                         | 0.00              | 0.0%                  |
| Contributions from Restricted Revenues                    |                | 8990         | 0.00                         | 0.00              | 0.0%                  |
| (e) TOTAL, CONTRIBUTIONS                                  |                |              | 0.00                         | 0.00              | 0.0%                  |
| TOTAL, OTHER FINANCING SOURCES/USES                       |                |              |                              |                   |                       |
| (a - b + c - d + e)                                       |                |              | 0.00                         | 0.00              | 0.0%                  |

| Description  | Function Codes | Object Codes     | 2023-24<br>Estimated Actuals | 2024-25<br>Budget | Percent<br>Difference |
|--|----------------|------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>   |                |                  |                              |                   |                       |
| 1) LCFF Sources  |                | 8010-8099        | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue   |                | 8100-8299        | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue   |                | 8300-8599        | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue   |                | 8600-8799        | 842,000.00                   | 855,200.00        | 1.6%                  |
| 5) TOTAL, REVENUES   |                |                  | 842,000.00                   | 855,200.00        | 1.6%                  |
| <b>B. EXPENSES (Objects 1000-7999)</b>   |                |                  |                              |                   |                       |
| 1) Instruction   | 1000-1999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services  | 2000-2999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services  | 3000-3999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 4) Ancillary Services  | 4000-4999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services  | 5000-5999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise  | 6000-6999      |                  | 820,000.00                   | 820,000.00        | 0.0%                  |
| 7) General Administration  | 7000-7999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services  | 8000-8999      |                  | 0.00                         | 0.00              | 0.0%                  |
| 9) Other Outgo   | 9000-9999      | Except 7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENSES  |                |                  | 820,000.00                   | 820,000.00        | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b> |                |                  | 22,000.00                    | 35,200.00         | 60.0%                 |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                  |                              |                   |                       |
| 1) Interfund Transfers   |                |                  |                              |                   |                       |
| a) Transfers In  |                | 8900-8929        | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out   |                | 7600-7629        | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses  |                |                  |                              |                   |                       |
| a) Sources   |                | 8930-8979        | 0.00                         | 0.00              | 0.0%                  |
| b) Uses  |                | 7630-7699        | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions   |                | 8980-8999        | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                |                  | 0.00                         | 0.00              | 0.0%                  |
| <b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>   |                |                  | 22,000.00                    | 35,200.00         | 60.0%                 |
| <b>F. NET POSITION</b>   |                |                  |                              |                   |                       |
| 1) Beginning Net Position  |                |                  |                              |                   |                       |
| a) As of July 1 - Unaudited  |                | 9791             | 772,011.51                   | 794,011.51        | 2.8%                  |
| b) Audit Adjustments   |                | 9793             | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)  |                |                  | 772,011.51                   | 794,011.51        | 2.8%                  |
| d) Other Restatements  |                | 9795             | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Net Position (F1c + F1d)   |                |                  | 772,011.51                   | 794,011.51        | 2.8%                  |
| 2) Ending Net Position, June 30 (E + F1e)  |                |                  | 794,011.51                   | 829,211.51        | 4.4%                  |
| Components of Ending Net Position  |                |                  |                              |                   |                       |
| a) Net Investment in Capital Assets  |                | 9796             | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted Net Position   |                | 9797             | 0.00                         | 0.00              | 0.0%                  |
| c) Unrestricted Net Position   |                | 9790             | 794,011.51                   | 829,211.51        | 4.4%                  |



| Resource                       | Description | 2023-24              | 2024-25 |
|--------------------------------|-------------|----------------------|---------|
|                                |             | Estimated<br>Actuals | Budget  |
| Total, Restricted Net Position |             | 0.00                 | 0.00    |

**SACS Web System - SACS V9.1**

5/24/2024 10:11:41 AM

16-63917-0000000

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

Phase - All  
Display - All Technical Checks

**Hanford Elementary****Kings County**

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

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

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

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

**IMPORT CHECKS**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **GENERAL LEDGER CHECKS**

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

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

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

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

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

**EFB-POSITIVE - (Warning)** - 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)** - The following expenditure functions have a negative balance by resource, by fund. (NOTE: Functions, including CDE-defined optional functions, are checked individually, except functions 7200-7600 are combined.)

**Exception**

| FUND | RESOURCE | FUNCTION | VALUE        |
|------|----------|----------|--------------|
| 01   | 3212     | 3600     | (\$4,212.95) |

Explanation: Return of software license purchased in prior fiscal year.

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

**Passed**

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

**Passed**

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

**Passed**

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

**Passed**

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

**Passed**

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

**Passed**

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

**Passed**

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

**Passed**

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

**Passed**

**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)** - The following objects have a negative balance by resource, by fund:

**Exception**

| FUND | RESOURCE | OBJECT | VALUE         |
|------|----------|--------|---------------|
| 01   | 3212     | 5800   | (\$14,452.20) |

Explanation: Return of software license purchased in prior fiscal year.

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

**Passed**

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

**Passed**

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

**Passed**

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

**Passed**

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

**Passed**

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

**Passed**

## **SUPPLEMENTAL CHECKS**

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

**Passed**

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

**Exception**

| <b>Long-Term Liability Type</b> | <b>Beginning Balance</b> | <b>Ending Balance</b> |
|---------------------------------|--------------------------|-----------------------|
| DEBT.GOV.COMP.ABS.9665          | \$479,222.32             | \$479,222.32          |

**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**

**SACS Web System - SACS V9.1**

5/24/2024 10:12:01 AM

16-63917-0000000

Budget, July 1  
Budget 2024-25**Technical Review Checks**

Phase - All

Display - All Technical Checks

**Hanford Elementary****Kings 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**

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

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

|  |                      |
|--|----------------------|
| <b>INTRAID-INDIRECT-FN - (Fatal)</b> - Transfers of Indirect Costs (Object 7310) must net to zero by function.   | <b><u>Passed</u></b> |
| <b>LCFF-TRANSFER - (Fatal)</b> - LCFF Transfers (objects 8091 and 8099) must net to zero, individually.  | <b><u>Passed</u></b> |
| <b>LOTTERY-CONTRIB - (Fatal)</b> - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300).   | <b><u>Passed</u></b> |
| <b>OBJ-POSITIVE - (Warning)</b> - All applicable objects should have a positive balance by resource, by fund.  | <b><u>Passed</u></b> |
| <b>PASS-THRU-REV=EXP - (Warning)</b> - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource. | <b><u>Passed</u></b> |
| <b>REV-POSITIVE - (Warning)</b> - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund.  | <b><u>Passed</u></b> |
| <b>RS-NET-POSITION-ZERO - (Fatal)</b> - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95.   | <b><u>Passed</u></b> |
| <b>SE-PASS-THRU-REVENUE - (Warning)</b> - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area.  | <b><u>Passed</u></b> |
| <b>UNASSIGNED-NEGATIVE - (Fatal)</b> - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95.  | <b><u>Passed</u></b> |
| <b>UNR-NET-POSITION-NEG - (Fatal)</b> - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95.   | <b><u>Passed</u></b> |

## **SUPPLEMENTAL CHECKS**

|   |                      |
|---|----------------------|
| <b>CB-BALANCE-ABOVE-MIN - (Warning)</b> - In Form CB, the district checked the box relating to compliance with EC Section 42127(a)(2)(B) and (C).   | <b><u>Passed</u></b> |
| <b>CB-BUDGET-CERTIFY - (Fatal)</b> - In Form CB, the district checked the box relating to the required budget certifications.   | <b><u>Passed</u></b> |
| <b>CS-EXPLANATIONS - (Fatal)</b> - 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. | <b><u>Passed</u></b> |
| <b>CS-YES-NO - (Fatal)</b> - 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.   | <b><u>Passed</u></b> |

## **EXPORT VALIDATION CHECKS**

|   |                      |
|---|----------------------|
| <b>ADA-PROVIDE - (Fatal)</b> - Average Daily Attendance data (Form A) must be provided.   | <b><u>Passed</u></b> |
| <b>BUDGET-CERT-PROVIDE - (Fatal)</b> - Budget Certification (Form CB) must be provided.   | <b><u>Passed</u></b> |
| <b>CASHFLOW-PROVIDE - (Warning)</b> - A Cashflow Worksheet (Form CASH) must be provided with your Budget Interim reports. (Note: LEAs may use a cashflow worksheet other than Form CASH, as long as it provides a monthly cashflow projected through the end of the fiscal year.) | <b><u>Passed</u></b> |



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

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Joy C. Gabler

FROM: David Endo

DATE: 06/17/2024

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/2024

**ITEM:**

Consider adoption of Resolution #24-24: Budget revisions – Budget adoption.

**PURPOSE:**

An integral step in the adoption of the HESD budget is the adoption of the attached resolution that establishes the budget lines for the 2024-2025 Hanford Elementary School District Budget.

**FISCAL IMPACT:**

None.

**RECOMMENDATIONS:**

Adopt Resolution #24-24.

BEFORE THE GOVERNING BOARD OF THE  
HANFORD ELEMENTARY SCHOOL DISTRICT  
COUNTY OF KINGS, STATE OF CALIFORNIA

567

The Matter of  
Adopting Budget  
Revisions

**RESOLUTION #: 24-24**

**NOW, THEREFORE**, the Board of Trustees of the District resolves that the transfers for the attached budget revision be made as indicated.

The Board of Trustees adopted this resolution on                      06/26/2024                      by the following vote:

AYES:

NOES:

ABSTENTIONS:

ABSENT:

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Clerk of the Governing Board

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments      | Proposed         |
|---------------------------------------|---------|------------------|------------------|
| <b>Income</b>                         |         |                  |                  |
| 0100-6770-0-0000-0000-859000-028-0000 | \$0.00  | \$79,933.00      | \$79,933.00      |
| 0100-6770-0-0000-0000-859000-026-0000 | \$0.00  | \$84,555.00      | \$84,555.00      |
| 0100-0000-0-0000-0000-801100-000-0000 | \$0.00  | \$57,283,644.00  | \$57,283,644.00  |
| 0100-1400-0-0000-0000-801200-000-0000 | \$0.00  | \$16,300,318.00  | \$16,300,318.00  |
| 0100-0000-0-0000-0000-802100-000-0000 | \$0.00  | \$31,951.00      | \$31,951.00      |
| 0100-0000-0-0000-0000-804100-000-0000 | \$0.00  | \$4,170,158.00   | \$4,170,158.00   |
| 0100-0000-0-0000-0000-804200-000-0000 | \$0.00  | \$322,888.00     | \$322,888.00     |
| 0100-0000-0-0000-0000-804300-000-0000 | \$0.00  | \$86,405.00      | \$86,405.00      |
| 0100-0000-0-0000-0000-804400-000-0000 | \$0.00  | \$126,028.00     | \$126,028.00     |
| 0100-0000-0-0000-0000-804500-000-0000 | \$0.00  | (\$1,369,965.00) | (\$1,369,965.00) |
| 0100-0000-0-0000-0000-804700-000-0000 | \$0.00  | \$21,724.00      | \$21,724.00      |
| 0100-0000-0-0000-0000-809100-000-0000 | \$0.00  | (\$300,000.00)   | (\$300,000.00)   |
| 0100-3311-0-5760-0000-818100-000-0000 | \$0.00  | \$5,175.00       | \$5,175.00       |
| 0100-3310-0-5760-0000-818100-000-0000 | \$0.00  | \$250,164.00     | \$250,164.00     |
| 0100-3327-0-5760-0000-818200-000-0000 | \$0.00  | \$60,611.00      | \$60,611.00      |
| 0100-4201-0-0000-0000-829000-000-0000 | \$0.00  | \$12,370.00      | \$12,370.00      |
| 0100-3182-0-0000-0000-829000-000-0000 | \$0.00  | \$31,212.00      | \$31,212.00      |
| 0100-3218-0-0000-0000-829000-000-0000 | \$0.00  | \$33,206.00      | \$33,206.00      |
| 0100-4127-0-0000-0000-829000-000-0000 | \$0.00  | \$165,000.00     | \$165,000.00     |
| 0100-4203-0-0000-0000-829000-000-0000 | \$0.00  | \$250,000.00     | \$250,000.00     |
| 0100-4035-0-0000-0000-829000-000-0000 | \$0.00  | \$290,000.00     | \$290,000.00     |
| 0100-3213-0-0000-0000-829000-000-0000 | \$0.00  | \$888,477.00     | \$888,477.00     |
| 0100-3010-0-0000-0000-829000-000-0000 | \$0.00  | \$2,270,000.00   | \$2,270,000.00   |
| 0100-0000-0-0000-0000-855000-000-0000 | \$0.00  | \$194,096.00     | \$194,096.00     |
| 0100-6300-0-0000-0000-856000-000-0000 | \$0.00  | \$396,000.00     | \$396,000.00     |
| 0100-1100-0-0000-0000-856000-000-0000 | \$0.00  | \$973,000.00     | \$973,000.00     |
| 0100-6770-0-0000-0000-859000-038-0000 | \$0.00  | \$2,214.00       | \$2,214.00       |
| 0100-0000-0-0000-0000-859000-000-0000 | \$0.00  | \$18,500.00      | \$18,500.00      |
| 0100-6770-0-0000-0000-859000-023-0000 | \$0.00  | \$68,807.00      | \$68,807.00      |
| 0100-6770-0-0000-0000-859000-021-0000 | \$0.00  | \$71,768.00      | \$71,768.00      |
| 0100-6770-0-0000-0000-859000-025-0000 | \$0.00  | \$75,212.00      | \$75,212.00      |
| 0100-6770-0-0000-0000-859000-029-0000 | \$0.00  | \$78,067.00      | \$78,067.00      |
| 0100-6770-0-0000-0000-859000-027-0000 | \$0.00  | \$78,743.00      | \$78,743.00      |
| 0100-7399-0-0000-0000-859000-000-0000 | \$0.00  | \$88,419.00      | \$88,419.00      |
| 0100-6770-0-0000-0000-859000-030-0000 | \$0.00  | \$92,073.00      | \$92,073.00      |
| 0100-6770-0-0000-0000-859000-031-0000 | \$0.00  | \$96,055.00      | \$96,055.00      |
| 0100-6770-0-0000-0000-859000-022-0000 | \$0.00  | \$109,514.00     | \$109,514.00     |
| 0100-6770-0-0000-0000-859000-024-0000 | \$0.00  | \$109,652.00     | \$109,652.00     |
| 0100-6010-0-0000-0000-859000-021-0000 | \$0.00  | \$165,000.00     | \$165,000.00     |
| 0100-6010-0-0000-0000-859000-022-0000 | \$0.00  | \$165,000.00     | \$165,000.00     |
| 0100-6010-0-0000-0000-859000-023-0000 | \$0.00  | \$165,000.00     | \$165,000.00     |
| 0100-6010-0-0000-0000-859000-024-0000 | \$0.00  | \$165,000.00     | \$165,000.00     |
| 0100-6010-0-0000-0000-859000-025-0000 | \$0.00  | \$165,000.00     | \$165,000.00     |
| 0100-6010-0-0000-0000-859000-026-0000 | \$0.00  | \$165,000.00     | \$165,000.00     |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments       | Proposed          |
|---------------------------------------|---------|-------------------|-------------------|
| <b>Income</b>                         |         |                   |                   |
| 0100-6010-0-0000-0000-859000-027-0000 | \$0.00  | \$165,000.00      | \$165,000.00      |
| 0100-6010-0-0000-0000-859000-028-0000 | \$0.00  | \$165,000.00      | \$165,000.00      |
| 0100-6010-0-0000-0000-859000-029-0000 | \$0.00  | \$165,000.00      | \$165,000.00      |
| 0100-7415-0-0000-0000-859000-000-0000 | \$0.00  | \$207,454.00      | \$207,454.00      |
| 0100-6053-0-0000-0000-859000-000-0000 | \$0.00  | \$290,164.00      | \$290,164.00      |
| 0100-6547-0-0000-0000-859000-000-0000 | \$0.00  | \$403,118.00      | \$403,118.00      |
| 0100-6546-0-5760-0000-859000-000-0000 | \$0.00  | \$424,098.00      | \$424,098.00      |
| 0100-0000-0-0000-3600-859000-000-0000 | \$0.00  | \$822,000.00      | \$822,000.00      |
| 0100-7690-0-0000-0000-859000-000-0000 | \$0.00  | \$3,516,946.00    | \$3,516,946.00    |
| 0100-2600-0-0000-0000-859000-000-0000 | \$0.00  | \$6,406,727.00    | \$6,406,727.00    |
| 0100-9062-0-0000-0000-862500-000-0000 | \$0.00  | \$43,752.00       | \$43,752.00       |
| 0100-0000-0-0000-0000-863100-000-0000 | \$0.00  | \$20,000.00       | \$20,000.00       |
| 0100-0000-0-0000-0000-865000-000-0000 | \$0.00  | \$20,000.00       | \$20,000.00       |
| 0100-0000-0-0000-0000-866000-000-0000 | \$0.00  | \$1,000,000.00    | \$1,000,000.00    |
| 0100-0097-0-0000-0000-869900-000-0000 | \$0.00  | \$34,098.00       | \$34,098.00       |
| 0100-0000-0-0000-0000-869900-000-0000 | \$0.00  | \$50,000.00       | \$50,000.00       |
| 0100-0000-0-0000-0000-869900-000-0184 | \$0.00  | \$50,000.00       | \$50,000.00       |
| 0100-9029-0-0000-0000-869900-000-0000 | \$0.00  | \$89,500.00       | \$89,500.00       |
| 0100-9064-0-0000-0000-869900-000-0000 | \$0.00  | \$500,000.00      | \$500,000.00      |
| 0100-0000-0-0000-0000-869900-061-2561 | \$0.00  | \$595,000.00      | \$595,000.00      |
| 0100-6500-0-5760-0000-879200-000-0000 | \$0.00  | \$2,538,725.00    | \$2,538,725.00    |
| 0100-0000-0-0000-0000-898000-000-0000 | \$0.00  | (\$19,028,025.00) | (\$19,028,025.00) |
| 0100-1100-0-0000-0000-898000-000-0000 | \$0.00  | (\$629,416.00)    | (\$629,416.00)    |
| 0100-1100-0-0000-0000-898000-020-0000 | \$0.00  | \$15,000.00       | \$15,000.00       |
| 0100-1100-0-0000-0000-898000-023-0000 | \$0.00  | \$29,564.00       | \$29,564.00       |
| 0100-1100-0-0000-0000-898000-025-0000 | \$0.00  | \$31,920.00       | \$31,920.00       |
| 0100-1100-0-0000-0000-898000-029-0000 | \$0.00  | \$33,060.00       | \$33,060.00       |
| 0100-1100-0-0000-0000-898000-028-0000 | \$0.00  | \$36,024.00       | \$36,024.00       |
| 0100-1100-0-0000-0000-898000-026-0000 | \$0.00  | \$36,708.00       | \$36,708.00       |
| 0100-1100-0-0000-0000-898000-027-0000 | \$0.00  | \$39,292.00       | \$39,292.00       |
| 0100-1100-0-0000-0000-898000-024-0000 | \$0.00  | \$46,208.00       | \$46,208.00       |
| 0100-6053-0-0000-0000-898000-000-0000 | \$0.00  | \$47,010.00       | \$47,010.00       |
| 0100-1100-0-0000-0000-898000-022-0000 | \$0.00  | \$50,464.00       | \$50,464.00       |
| 0100-1100-0-0000-0000-898000-021-0000 | \$0.00  | \$51,122.00       | \$51,122.00       |
| 0100-1100-0-0000-0000-898000-010-0000 | \$0.00  | \$52,000.00       | \$52,000.00       |
| 0100-0033-0-0000-0000-898000-000-0000 | \$0.00  | \$76,274.00       | \$76,274.00       |
| 0100-1100-0-0000-0000-898000-030-0000 | \$0.00  | \$99,009.00       | \$99,009.00       |
| 0100-9029-0-0000-0000-898000-000-0000 | \$0.00  | \$105,000.00      | \$105,000.00      |
| 0100-1100-0-0000-0000-898000-031-0000 | \$0.00  | \$109,045.00      | \$109,045.00      |
| 0100-0332-0-0000-0000-898000-000-0000 | \$0.00  | \$18,799,741.00   | \$18,799,741.00   |
| 0100-0332-0-0000-3600-898010-014-0000 | \$0.00  | (\$500,000.00)    | (\$500,000.00)    |
| 0100-0000-0-0000-3600-898010-014-0000 | \$0.00  | \$500,000.00      | \$500,000.00      |
| 0100-0000-0-0000-0000-898030-000-0000 | \$0.00  | (\$4,455,494.00)  | (\$4,455,494.00)  |
| 0100-3327-0-5760-0000-898030-000-0000 | \$0.00  | \$24,441.00       | \$24,441.00       |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments      | Proposed         |
|---------------------------------------|---------|------------------|------------------|
| <b>Income</b>                         |         |                  |                  |
| 0100-6547-0-5760-0000-898030-000-0000 | \$0.00  | \$324,939.00     | \$324,939.00     |
| 0100-6500-0-5760-0000-898030-000-0000 | \$0.00  | \$4,106,114.00   | \$4,106,114.00   |
| 0100-0000-0-0000-0000-898050-000-0000 | \$0.00  | (\$3,000,000.00) | (\$3,000,000.00) |
| 0100-8150-0-0000-0000-898050-000-0000 | \$0.00  | \$3,000,000.00   | \$3,000,000.00   |
| 0100-3010-0-0000-0000-899000-000-0000 | \$0.00  | (\$355,187.00)   | (\$355,187.00)   |
| 0100-4127-0-0000-0000-899000-000-0000 | \$0.00  | (\$165,000.00)   | (\$165,000.00)   |
| 0100-3150-0-0000-0000-899000-000-0000 | \$0.00  | \$520,187.00     | \$520,187.00     |
| ***Income Total                       | \$0.00  | \$102,042,556.00 | \$102,042,556.00 |
| <b>Expenses</b>                       |         |                  |                  |
| 0100-2600-0-1110-4000-571020-029-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-2600-0-1110-4000-571020-021-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-2600-0-1110-4000-571020-022-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-2600-0-1110-4000-571020-023-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-2600-0-1110-4000-571020-024-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-2600-0-1110-4000-571020-025-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-2600-0-1110-4000-571020-026-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-2600-0-1110-4000-571020-027-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-2600-0-1110-4000-571020-028-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-3010-0-0000-3600-571020-005-0167 | \$0.00  | \$500.00         | \$500.00         |
| 0100-0332-0-1110-1000-571020-022-0000 | \$0.00  | \$800.00         | \$800.00         |
| 0100-1100-0-1110-1000-571020-029-0000 | \$0.00  | \$961.00         | \$961.00         |
| 0100-2600-0-1110-4000-571020-021-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-2600-0-1110-4000-571020-022-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-2600-0-1110-4000-571020-023-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-2600-0-1110-4000-571020-024-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-2600-0-1110-4000-571020-025-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-2600-0-1110-4000-571020-026-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-2600-0-1110-4000-571020-027-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-2600-0-1110-4000-571020-029-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-1100-0-1110-1000-571020-023-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-0332-0-1135-4000-571020-021-0000 | \$0.00  | \$1,300.00       | \$1,300.00       |
| 0100-1100-0-1110-1000-571020-024-0000 | \$0.00  | \$1,500.00       | \$1,500.00       |
| 0100-1100-0-1110-1000-571020-025-0000 | \$0.00  | \$1,500.00       | \$1,500.00       |
| 0100-3150-0-1110-1000-571020-022-0000 | \$0.00  | \$1,500.00       | \$1,500.00       |
| 0100-0332-0-1110-1000-571020-025-0000 | \$0.00  | \$2,000.00       | \$2,000.00       |
| 0100-1100-0-1110-1000-571020-026-0000 | \$0.00  | \$2,100.00       | \$2,100.00       |
| 0100-1100-0-1110-1000-571020-028-0000 | \$0.00  | \$2,300.00       | \$2,300.00       |
| 0100-3150-0-1110-1000-571020-026-0000 | \$0.00  | \$2,500.00       | \$2,500.00       |
| 0100-3218-0-5760-1110-571020-039-0072 | \$0.00  | \$2,500.00       | \$2,500.00       |
| 0100-6500-0-5760-1110-571020-039-0072 | \$0.00  | \$2,500.00       | \$2,500.00       |
| 0100-1100-0-1110-1000-571020-022-0000 | \$0.00  | \$3,000.00       | \$3,000.00       |
| 0100-3150-0-1110-1000-571020-028-0000 | \$0.00  | \$3,000.00       | \$3,000.00       |
| 0100-2600-0-1135-4000-571020-057-0020 | \$0.00  | \$4,000.00       | \$4,000.00       |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments    | Proposed       |
|---------------------------------------|---------|----------------|----------------|
| <b>Expenses</b>                       |         |                |                |
| 0100-1100-0-1110-1000-571020-031-0000 | \$0.00  | \$6,000.00     | \$6,000.00     |
| 0100-0332-0-1156-1000-571020-075-0021 | \$0.00  | \$6,000.00     | \$6,000.00     |
| 0100-0332-0-1156-1000-571020-075-0030 | \$0.00  | \$12,000.00    | \$12,000.00    |
| 0100-0332-0-1156-1000-571020-075-0031 | \$0.00  | \$12,000.00    | \$12,000.00    |
| 0100-1100-0-1110-1000-571020-030-0000 | \$0.00  | \$14,075.00    | \$14,075.00    |
| 0100-0332-0-1135-4000-571020-057-0030 | \$0.00  | \$18,000.00    | \$18,000.00    |
| 0100-0332-0-1135-4000-571020-057-0031 | \$0.00  | \$18,000.00    | \$18,000.00    |
| 0100-2600-0-1110-1000-571020-072-0000 | \$0.00  | \$20,000.00    | \$20,000.00    |
| 0100-3213-0-1110-1000-571020-072-0000 | \$0.00  | \$40,000.00    | \$40,000.00    |
| 0100-0332-0-1110-1000-571020-050-0170 | \$0.00  | \$200,000.00   | \$200,000.00   |
| 0100-0000-0-1110-1000-571025-020-0000 | \$0.00  | (\$475,000.00) | (\$475,000.00) |
| 0100-0332-0-1110-1000-571025-020-0000 | \$0.00  | \$475,000.00   | \$475,000.00   |
| 0100-0000-0-0000-7550-571030-015-0000 | \$0.00  | (\$103,782.00) | (\$103,782.00) |
| 0100-0332-0-0000-2420-571030-056-0000 | \$0.00  | \$10.00        | \$10.00        |
| 0100-6500-0-5760-2100-571030-039-0000 | \$0.00  | \$50.00        | \$50.00        |
| 0100-8150-0-0000-8100-571030-011-0000 | \$0.00  | \$50.00        | \$50.00        |
| 0100-0332-0-0000-2140-571030-051-0000 | \$0.00  | \$100.00       | \$100.00       |
| 0100-1100-0-0000-2700-571030-030-0000 | \$0.00  | \$100.00       | \$100.00       |
| 0100-1100-0-1110-1000-571030-022-0160 | \$0.00  | \$100.00       | \$100.00       |
| 0100-3150-0-1110-1000-571030-025-0000 | \$0.00  | \$100.00       | \$100.00       |
| 0100-3150-0-0000-2495-571030-031-0000 | \$0.00  | \$100.00       | \$100.00       |
| 0100-1100-0-1110-1000-571030-028-0160 | \$0.00  | \$170.00       | \$170.00       |
| 0100-1100-0-1110-1000-571030-029-0000 | \$0.00  | \$200.00       | \$200.00       |
| 0100-3150-0-0000-2495-571030-029-0000 | \$0.00  | \$200.00       | \$200.00       |
| 0100-1100-0-1110-1000-571030-028-0000 | \$0.00  | \$200.00       | \$200.00       |
| 0100-4035-0-0000-2140-571030-005-0000 | \$0.00  | \$200.00       | \$200.00       |
| 0100-0332-0-1110-1000-571030-056-0000 | \$0.00  | \$250.00       | \$250.00       |
| 0100-1100-0-1110-1000-571030-021-0000 | \$0.00  | \$250.00       | \$250.00       |
| 0100-3150-0-0000-2495-571030-023-0000 | \$0.00  | \$250.00       | \$250.00       |
| 0100-0000-0-0000-7700-571030-061-0000 | \$0.00  | \$300.00       | \$300.00       |
| 0100-0332-0-1110-1000-571030-022-0000 | \$0.00  | \$300.00       | \$300.00       |
| 0100-0332-0-0000-2495-571030-031-0000 | \$0.00  | \$300.00       | \$300.00       |
| 0100-0332-0-1156-1000-571030-075-0030 | \$0.00  | \$325.00       | \$325.00       |
| 0100-3150-0-0000-2495-571030-022-0000 | \$0.00  | \$450.00       | \$450.00       |
| 0100-3150-0-1110-1000-571030-022-0000 | \$0.00  | \$450.00       | \$450.00       |
| 0100-0332-0-0000-2150-571030-005-0000 | \$0.00  | \$500.00       | \$500.00       |
| 0100-1100-0-0000-2700-571030-026-0000 | \$0.00  | \$500.00       | \$500.00       |
| 0100-1100-0-1110-1000-571030-023-0000 | \$0.00  | \$500.00       | \$500.00       |
| 0100-2600-0-1110-4000-571030-029-0050 | \$0.00  | \$500.00       | \$500.00       |
| 0100-2600-0-1110-4000-571030-021-0050 | \$0.00  | \$500.00       | \$500.00       |
| 0100-2600-0-1110-4000-571030-022-0050 | \$0.00  | \$500.00       | \$500.00       |
| 0100-2600-0-1110-4000-571030-023-0050 | \$0.00  | \$500.00       | \$500.00       |
| 0100-2600-0-1110-4000-571030-024-0050 | \$0.00  | \$500.00       | \$500.00       |
| 0100-2600-0-1110-4000-571030-025-0050 | \$0.00  | \$500.00       | \$500.00       |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments   | Proposed      |
|---------------------------------------|---------|---------------|---------------|
| <b>Expenses</b>                       |         |               |               |
| 0100-2600-0-1110-4000-571030-026-0050 | \$0.00  | \$500.00      | \$500.00      |
| 0100-2600-0-1110-4000-571030-027-0050 | \$0.00  | \$500.00      | \$500.00      |
| 0100-2600-0-1110-4000-571030-028-0050 | \$0.00  | \$500.00      | \$500.00      |
| 0100-6266-0-0000-2140-571030-005-0000 | \$0.00  | \$500.00      | \$500.00      |
| 0100-3150-0-1110-1000-571030-023-0000 | \$0.00  | \$500.00      | \$500.00      |
| 0100-0000-0-0000-3600-571030-014-0000 | \$0.00  | \$500.00      | \$500.00      |
| 0100-3150-0-1110-1000-571030-027-0000 | \$0.00  | \$550.00      | \$550.00      |
| 0100-0000-0-0000-2140-571030-053-0000 | \$0.00  | \$650.00      | \$650.00      |
| 0100-0000-0-0000-7300-571030-004-0000 | \$0.00  | \$650.00      | \$650.00      |
| 0100-1100-0-1110-1000-571030-025-0000 | \$0.00  | \$700.00      | \$700.00      |
| 0100-3150-0-1110-1000-571030-028-0000 | \$0.00  | \$750.00      | \$750.00      |
| 0100-0332-0-0000-3140-571030-062-0000 | \$0.00  | \$800.00      | \$800.00      |
| 0100-0332-0-3550-1000-571030-038-0000 | \$0.00  | \$950.00      | \$950.00      |
| 0100-3150-0-1110-1000-571030-029-0000 | \$0.00  | \$1,000.00    | \$1,000.00    |
| 0100-4203-0-0000-2495-571030-005-0000 | \$0.00  | \$1,000.00    | \$1,000.00    |
| 0100-4203-0-1110-1000-571030-005-0000 | \$0.00  | \$1,000.00    | \$1,000.00    |
| 0100-8150-0-0000-8100-571030-010-0000 | \$0.00  | \$1,000.00    | \$1,000.00    |
| 0100-1100-0-0000-2700-571030-025-0000 | \$0.00  | \$1,000.00    | \$1,000.00    |
| 0100-1100-0-0000-2700-571030-023-0000 | \$0.00  | \$1,000.00    | \$1,000.00    |
| 0100-1100-0-1110-1000-571030-031-0000 | \$0.00  | \$1,000.00    | \$1,000.00    |
| 0100-1100-0-1110-1000-571030-027-0000 | \$0.00  | \$1,100.00    | \$1,100.00    |
| 0100-1100-0-0000-2700-571030-028-0000 | \$0.00  | \$1,200.00    | \$1,200.00    |
| 0100-1100-0-0000-2700-571030-021-0000 | \$0.00  | \$1,250.00    | \$1,250.00    |
| 0100-1100-0-0000-2700-571030-027-0000 | \$0.00  | \$1,400.00    | \$1,400.00    |
| 0100-1100-0-1110-1000-571030-022-0000 | \$0.00  | \$1,700.00    | \$1,700.00    |
| 0100-1100-0-1110-1000-571030-026-0000 | \$0.00  | \$1,922.00    | \$1,922.00    |
| 0100-2600-0-1110-4000-571030-020-0000 | \$0.00  | \$2,000.00    | \$2,000.00    |
| 0100-1100-0-0000-2700-571030-024-0000 | \$0.00  | \$2,000.00    | \$2,000.00    |
| 0100-1100-0-0000-2700-571030-031-0000 | \$0.00  | \$2,000.00    | \$2,000.00    |
| 0100-1100-0-0000-2700-571030-022-0000 | \$0.00  | \$2,100.00    | \$2,100.00    |
| 0100-1100-0-0000-2700-571030-029-0000 | \$0.00  | \$2,450.00    | \$2,450.00    |
| 0100-0000-0-0000-2100-571030-053-0000 | \$0.00  | \$3,000.00    | \$3,000.00    |
| 0100-3150-0-1110-1000-571030-024-0000 | \$0.00  | \$3,500.00    | \$3,500.00    |
| 0100-3150-0-1110-1000-571030-031-0000 | \$0.00  | \$4,000.00    | \$4,000.00    |
| 0100-0000-0-0000-7150-571030-002-0000 | \$0.00  | \$4,355.00    | \$4,355.00    |
| 0100-0332-0-0000-3130-571030-063-0000 | \$0.00  | \$4,900.00    | \$4,900.00    |
| 0100-0332-0-0000-2495-571030-005-0000 | \$0.00  | \$5,000.00    | \$5,000.00    |
| 0100-0332-0-0000-2495-571030-055-0000 | \$0.00  | \$5,000.00    | \$5,000.00    |
| 0100-0000-0-0000-7400-571030-003-0000 | \$0.00  | \$6,000.00    | \$6,000.00    |
| 0100-3010-0-0000-2495-571030-005-0000 | \$0.00  | \$7,000.00    | \$7,000.00    |
| 0100-1100-0-1110-1000-571030-030-0000 | \$0.00  | \$7,900.00    | \$7,900.00    |
| 0100-0000-0-0000-3160-571030-060-0000 | \$0.00  | \$10,000.00   | \$10,000.00   |
| 0100-2600-0-1110-4000-575030-025-0000 | \$0.00  | \$250.00      | \$250.00      |
| 0100-0000-0-0000-8200-571040-017-0000 | \$0.00  | (\$30,530.00) | (\$30,530.00) |



Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments   | Proposed      |
|---------------------------------------|---------|---------------|---------------|
| <b>Expenses</b>                       |         |               |               |
| 0100-0332-0-1135-4000-571040-057-0000 | \$0.00  | \$25.00       | \$25.00       |
| 0100-0332-0-0000-2140-571040-051-0000 | \$0.00  | \$50.00       | \$50.00       |
| 0100-0332-0-3550-2700-571040-038-0000 | \$0.00  | \$50.00       | \$50.00       |
| 0100-4035-0-0000-2140-571040-005-0000 | \$0.00  | \$50.00       | \$50.00       |
| 0100-8150-0-0000-8100-571040-010-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-0000-0-0000-2100-571040-053-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-0000-0-0000-3600-571040-014-0000 | \$0.00  | \$125.00      | \$125.00      |
| 0100-3150-0-0000-2495-571040-029-0000 | \$0.00  | \$150.00      | \$150.00      |
| 0100-0000-0-0000-7150-571040-002-0000 | \$0.00  | \$200.00      | \$200.00      |
| 0100-2600-0-1110-4000-571040-020-0000 | \$0.00  | \$200.00      | \$200.00      |
| 0100-0332-0-0000-2150-571040-005-0000 | \$0.00  | \$250.00      | \$250.00      |
| 0100-0332-0-0000-2420-571040-056-0000 | \$0.00  | \$250.00      | \$250.00      |
| 0100-0332-0-0000-2495-571040-005-0000 | \$0.00  | \$250.00      | \$250.00      |
| 0100-0332-0-0000-3140-571040-062-0000 | \$0.00  | \$250.00      | \$250.00      |
| 0100-0000-0-0000-7700-571040-061-0000 | \$0.00  | \$400.00      | \$400.00      |
| 0100-1100-0-1110-1000-571040-027-0000 | \$0.00  | \$457.00      | \$457.00      |
| 0100-1100-0-0000-2700-571040-021-0000 | \$0.00  | \$500.00      | \$500.00      |
| 0100-1100-0-0000-2700-571040-023-0000 | \$0.00  | \$500.00      | \$500.00      |
| 0100-1100-0-1110-1000-571040-023-0000 | \$0.00  | \$500.00      | \$500.00      |
| 0100-1100-0-0000-2700-571040-024-0000 | \$0.00  | \$500.00      | \$500.00      |
| 0100-3010-0-0000-2495-571040-005-0000 | \$0.00  | \$500.00      | \$500.00      |
| 0100-3010-0-0000-2150-571040-005-0000 | \$0.00  | \$500.00      | \$500.00      |
| 0100-1100-0-0000-2700-571040-028-0000 | \$0.00  | \$600.00      | \$600.00      |
| 0100-1100-0-0000-2700-571040-025-0000 | \$0.00  | \$630.00      | \$630.00      |
| 0100-1100-0-0000-2700-571040-026-0000 | \$0.00  | \$700.00      | \$700.00      |
| 0100-6500-0-5760-2100-571040-039-0000 | \$0.00  | \$700.00      | \$700.00      |
| 0100-1100-0-0000-2700-571040-027-0000 | \$0.00  | \$743.00      | \$743.00      |
| 0100-1100-0-0000-2700-571040-029-0000 | \$0.00  | \$750.00      | \$750.00      |
| 0100-4203-0-0000-2495-571040-005-0000 | \$0.00  | \$1,000.00    | \$1,000.00    |
| 0100-4203-0-1110-1000-571040-005-0000 | \$0.00  | \$1,000.00    | \$1,000.00    |
| 0100-1100-0-0000-2700-571040-022-0000 | \$0.00  | \$1,300.00    | \$1,300.00    |
| 0100-0000-0-0000-3160-571040-060-0000 | \$0.00  | \$1,500.00    | \$1,500.00    |
| 0100-0000-0-0000-7400-571040-003-0000 | \$0.00  | \$2,000.00    | \$2,000.00    |
| 0100-1100-0-0000-2700-571040-031-0000 | \$0.00  | \$2,500.00    | \$2,500.00    |
| 0100-0332-0-0000-3130-571040-063-0000 | \$0.00  | \$2,700.00    | \$2,700.00    |
| 0100-0000-0-0000-7300-571040-004-0000 | \$0.00  | \$3,500.00    | \$3,500.00    |
| 0100-1100-0-0000-2700-571040-030-0000 | \$0.00  | \$5,000.00    | \$5,000.00    |
| 0100-6010-0-1110-4000-571095-026-0000 | \$0.00  | (\$98,897.00) | (\$98,897.00) |
| 0100-6010-0-1110-4000-571095-029-0000 | \$0.00  | (\$96,448.00) | (\$96,448.00) |
| 0100-6010-0-1110-4000-571095-025-0000 | \$0.00  | (\$96,152.00) | (\$96,152.00) |
| 0100-6010-0-1110-4000-571095-027-0000 | \$0.00  | (\$94,762.00) | (\$94,762.00) |
| 0100-6010-0-1110-4000-571095-023-0000 | \$0.00  | (\$94,198.00) | (\$94,198.00) |
| 0100-6010-0-1110-4000-571095-021-0000 | \$0.00  | (\$91,626.00) | (\$91,626.00) |
| 0100-6010-0-1110-4000-571095-024-0000 | \$0.00  | (\$91,212.00) | (\$91,212.00) |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments   | Proposed      |
|---------------------------------------|---------|---------------|---------------|
| <b>Expenses</b>                       |         |               |               |
| 0100-6010-0-1110-4000-571095-028-0000 | \$0.00  | (\$90,522.00) | (\$90,522.00) |
| 0100-6010-0-1110-4000-571095-022-0000 | \$0.00  | (\$86,207.00) | (\$86,207.00) |
| 0100-2600-0-1110-4000-571095-022-0000 | \$0.00  | \$86,207.00   | \$86,207.00   |
| 0100-2600-0-1110-4000-571095-028-0000 | \$0.00  | \$90,522.00   | \$90,522.00   |
| 0100-2600-0-1110-4000-571095-024-0000 | \$0.00  | \$91,212.00   | \$91,212.00   |
| 0100-2600-0-1110-4000-571095-021-0000 | \$0.00  | \$91,626.00   | \$91,626.00   |
| 0100-2600-0-1110-4000-571095-023-0000 | \$0.00  | \$94,198.00   | \$94,198.00   |
| 0100-2600-0-1110-4000-571095-027-0000 | \$0.00  | \$94,762.00   | \$94,762.00   |
| 0100-2600-0-1110-4000-571095-025-0000 | \$0.00  | \$96,152.00   | \$96,152.00   |
| 0100-2600-0-1110-4000-571095-029-0000 | \$0.00  | \$96,448.00   | \$96,448.00   |
| 0100-2600-0-1110-4000-571095-026-0000 | \$0.00  | \$98,897.00   | \$98,897.00   |
| 0100-0332-0-1110-1000-575005-056-0000 | \$0.00  | (\$525.00)    | (\$525.00)    |
| 0100-0332-0-1156-1000-575005-075-0021 | \$0.00  | \$25.00       | \$25.00       |
| 0100-0000-0-0000-3600-575011-014-0000 | \$0.00  | (\$10,000.00) | (\$10,000.00) |
| 0100-6500-0-5760-1110-575030-039-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-1100-0-0000-3140-575030-031-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-0000-0-0000-8200-575030-017-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-0000-0-0000-8200-575030-016-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-0332-0-0000-3130-575030-063-0000 | \$0.00  | \$110.00      | \$110.00      |
| 0100-1100-0-1110-1000-575030-029-0000 | \$0.00  | \$135.00      | \$135.00      |
| 0100-3218-0-5760-1110-575030-039-0072 | \$0.00  | \$150.00      | \$150.00      |
| 0100-6500-0-5760-1110-575030-039-0072 | \$0.00  | \$150.00      | \$150.00      |
| 0100-0332-0-1156-1000-575030-075-0021 | \$0.00  | \$200.00      | \$200.00      |
| 0100-1100-0-0000-2700-575030-027-0000 | \$0.00  | \$200.00      | \$200.00      |
| 0100-0000-0-0000-7300-575030-004-0000 | \$0.00  | \$200.00      | \$200.00      |
| 0100-0332-0-1156-1000-575030-075-0030 | \$0.00  | \$250.00      | \$250.00      |
| 0100-1100-0-1110-4000-575030-022-0000 | \$0.00  | \$250.00      | \$250.00      |
| 0100-2600-0-1110-4000-575030-021-0000 | \$0.00  | \$250.00      | \$250.00      |
| 0100-2600-0-1110-4000-575030-022-0000 | \$0.00  | \$250.00      | \$250.00      |
| 0100-2600-0-1110-4000-575030-023-0000 | \$0.00  | \$250.00      | \$250.00      |
| 0100-2600-0-1110-4000-575030-024-0000 | \$0.00  | \$250.00      | \$250.00      |
| 0100-0332-0-1110-1000-110010-024-0000 | \$0.00  | \$424.00      | \$424.00      |
| 0100-1100-0-1110-1000-110010-031-0000 | \$0.00  | \$500.00      | \$500.00      |
| 0100-1100-0-1110-1000-110010-029-0000 | \$0.00  | \$800.00      | \$800.00      |
| 0100-4203-0-1110-1000-110010-005-0000 | \$0.00  | \$818.00      | \$818.00      |
| 0100-3150-0-1110-1000-110010-021-0000 | \$0.00  | \$818.00      | \$818.00      |
| 0100-0332-0-1110-1000-110010-025-0000 | \$0.00  | \$905.00      | \$905.00      |
| 0100-0332-0-1110-1000-110010-027-0000 | \$0.00  | \$935.00      | \$935.00      |
| 0100-0000-0-1110-1000-110010-003-0000 | \$0.00  | \$938.00      | \$938.00      |
| 0100-0332-0-1110-1000-110010-023-0000 | \$0.00  | \$1,000.00    | \$1,000.00    |
| 0100-1100-0-1110-1000-110010-027-0000 | \$0.00  | \$1,000.00    | \$1,000.00    |
| 0100-0332-0-1110-1000-110010-022-0000 | \$0.00  | \$1,259.00    | \$1,259.00    |
| 0100-0332-0-3550-1000-110010-038-0000 | \$0.00  | \$1,416.00    | \$1,416.00    |
| 0100-1100-0-1110-1000-110010-028-0000 | \$0.00  | \$1,495.00    | \$1,495.00    |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-0332-0-1110-1000-110010-021-0000 | \$0.00  | \$1,721.00   | \$1,721.00   |
| 0100-0332-0-1135-1000-110010-057-0030 | \$0.00  | \$2,000.00   | \$2,000.00   |
| 0100-0332-0-1135-1000-110010-057-0031 | \$0.00  | \$2,000.00   | \$2,000.00   |
| 0100-6500-0-5760-1110-110010-039-0000 | \$0.00  | \$3,150.00   | \$3,150.00   |
| 0100-1100-0-1110-1000-110010-030-0000 | \$0.00  | \$3,300.00   | \$3,300.00   |
| 0100-6500-0-5760-1120-110010-039-0000 | \$0.00  | \$3,880.00   | \$3,880.00   |
| 0100-0000-0-1110-1000-110010-053-0000 | \$0.00  | \$15,000.00  | \$15,000.00  |
| 0100-0000-0-1110-1000-110010-020-0000 | \$0.00  | \$375,000.00 | \$375,000.00 |
| 0100-1100-0-1176-1000-110040-027-0000 | \$0.00  | \$300.00     | \$300.00     |
| 0100-3150-0-1110-1000-110040-027-0000 | \$0.00  | \$311.00     | \$311.00     |
| 0100-1100-0-1110-1000-110040-025-0000 | \$0.00  | \$350.00     | \$350.00     |
| 0100-3150-0-1110-1000-110040-028-2495 | \$0.00  | \$409.00     | \$409.00     |
| 0100-3150-0-1110-1000-110040-024-2495 | \$0.00  | \$532.00     | \$532.00     |
| 0100-3150-0-1110-1000-110040-027-2495 | \$0.00  | \$760.00     | \$760.00     |
| 0100-3150-0-1110-1000-110040-021-0000 | \$0.00  | \$818.00     | \$818.00     |
| 0100-0332-0-1110-1000-110040-027-0000 | \$0.00  | \$836.00     | \$836.00     |
| 0100-0332-0-1110-1000-110040-028-0000 | \$0.00  | \$836.00     | \$836.00     |
| 0100-3150-0-1110-1000-110040-029-2495 | \$0.00  | \$982.00     | \$982.00     |
| 0100-3150-0-1110-1000-110040-022-2495 | \$0.00  | \$1,063.00   | \$1,063.00   |
| 0100-6500-0-5760-1110-110040-039-0000 | \$0.00  | \$1,500.00   | \$1,500.00   |
| 0100-4035-0-0000-2140-110040-005-0000 | \$0.00  | \$1,636.00   | \$1,636.00   |
| 0100-4203-0-1110-1000-110040-005-0000 | \$0.00  | \$1,636.00   | \$1,636.00   |
| 0100-3150-0-1110-1000-110040-022-0000 | \$0.00  | \$2,126.00   | \$2,126.00   |
| 0100-6500-0-5760-1120-110040-039-0000 | \$0.00  | \$2,985.00   | \$2,985.00   |
| 0100-6770-0-1156-1000-110040-021-0000 | \$0.00  | \$4,090.00   | \$4,090.00   |
| 0100-6770-0-1156-1000-110040-030-0000 | \$0.00  | \$4,090.00   | \$4,090.00   |
| 0100-6770-0-1156-1000-110040-031-0000 | \$0.00  | \$4,090.00   | \$4,090.00   |
| 0100-3150-0-1110-1000-110040-028-0000 | \$0.00  | \$4,090.00   | \$4,090.00   |
| 0100-4035-0-1110-1000-110040-005-0000 | \$0.00  | \$4,908.00   | \$4,908.00   |
| 0100-1100-0-1176-1000-110040-021-0000 | \$0.00  | \$5,100.00   | \$5,100.00   |
| 0100-3150-0-1110-1000-110040-031-0000 | \$0.00  | \$8,999.00   | \$8,999.00   |
| 0100-0332-0-1135-4000-110040-021-0000 | \$0.00  | \$10,200.00  | \$10,200.00  |
| 0100-3213-0-1110-1000-110040-053-0000 | \$0.00  | \$11,850.00  | \$11,850.00  |
| 0100-0332-0-1110-1000-110040-055-2495 | \$0.00  | \$12,180.00  | \$12,180.00  |
| 0100-2600-0-1110-4000-110040-029-0050 | \$0.00  | \$12,271.00  | \$12,271.00  |
| 0100-2600-0-1110-4000-110040-021-0050 | \$0.00  | \$12,271.00  | \$12,271.00  |
| 0100-2600-0-1110-4000-110040-022-0050 | \$0.00  | \$12,271.00  | \$12,271.00  |
| 0100-2600-0-1110-4000-110040-023-0050 | \$0.00  | \$12,271.00  | \$12,271.00  |
| 0100-2600-0-1110-4000-110040-024-0050 | \$0.00  | \$12,271.00  | \$12,271.00  |
| 0100-2600-0-1110-4000-110040-025-0050 | \$0.00  | \$12,271.00  | \$12,271.00  |
| 0100-2600-0-1110-4000-110040-026-0050 | \$0.00  | \$12,271.00  | \$12,271.00  |
| 0100-2600-0-1110-4000-110040-027-0050 | \$0.00  | \$12,271.00  | \$12,271.00  |
| 0100-2600-0-1110-4000-110040-028-0050 | \$0.00  | \$12,271.00  | \$12,271.00  |
| 0100-1100-0-1176-1000-110040-031-0000 | \$0.00  | \$12,300.00  | \$12,300.00  |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-3218-0-5760-1110-110040-039-0072 | \$0.00  | \$13,000.00  | \$13,000.00  |
| 0100-6500-0-5760-1110-110040-039-0072 | \$0.00  | \$13,000.00  | \$13,000.00  |
| 0100-2600-0-1110-1000-110040-021-0000 | \$0.00  | \$13,200.00  | \$13,200.00  |
| 0100-2600-0-1110-1000-110040-022-0000 | \$0.00  | \$13,200.00  | \$13,200.00  |
| 0100-2600-0-1110-1000-110040-024-0000 | \$0.00  | \$13,200.00  | \$13,200.00  |
| 0100-2600-0-1110-1000-110040-025-0000 | \$0.00  | \$13,200.00  | \$13,200.00  |
| 0100-2600-0-1110-4000-575030-026-0000 | \$0.00  | \$250.00     | \$250.00     |
| 0100-2600-0-1135-4000-580009-057-0020 | \$0.00  | \$7,000.00   | \$7,000.00   |
| 0100-0000-0-0000-7150-580009-002-0000 | \$0.00  | \$9,500.00   | \$9,500.00   |
| 0100-6010-0-1110-4000-220000-026-0000 | \$0.00  | \$180,061.00 | \$180,061.00 |
| 0100-0000-0-0000-8200-220000-031-0000 | \$0.00  | \$202,716.00 | \$202,716.00 |
| 0100-2600-0-1110-4000-575030-027-0000 | \$0.00  | \$250.00     | \$250.00     |
| 0100-2600-0-1110-4000-575030-028-0000 | \$0.00  | \$250.00     | \$250.00     |
| 0100-2600-0-1110-4000-575030-029-0000 | \$0.00  | \$250.00     | \$250.00     |
| 0100-1100-0-0000-2700-575030-021-0000 | \$0.00  | \$343.00     | \$343.00     |
| 0100-0332-0-0000-2495-575030-025-0000 | \$0.00  | \$400.00     | \$400.00     |
| 0100-1100-0-1110-1000-575030-028-0000 | \$0.00  | \$496.00     | \$496.00     |
| 0100-0332-0-3550-1000-575030-038-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-1100-0-0000-2700-575030-024-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-1100-0-1110-1000-575030-023-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-1100-0-1110-1000-575030-024-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-575030-029-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-575030-021-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-575030-022-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-575030-023-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-575030-024-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-575030-025-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-575030-026-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-575030-027-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-575030-028-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-1100-0-1110-1000-575030-031-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-0332-0-0000-2495-575030-021-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-1100-0-1110-1000-575030-022-0000 | \$0.00  | \$550.00     | \$550.00     |
| 0100-1100-0-1110-1000-575030-026-0000 | \$0.00  | \$750.00     | \$750.00     |
| 0100-2600-0-1110-4000-575030-072-0000 | \$0.00  | \$750.00     | \$750.00     |
| 0100-0332-0-0000-2495-575030-028-0000 | \$0.00  | \$750.00     | \$750.00     |
| 0100-0332-0-1135-4000-575030-057-0000 | \$0.00  | \$800.00     | \$800.00     |
| 0100-0000-0-0000-7150-575030-002-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-1100-0-1110-1000-575030-030-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-2600-0-1110-4000-575030-020-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-0332-0-0000-2495-575030-023-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-0332-0-0000-2140-575030-051-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-0332-0-0000-2100-575030-051-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-0332-0-0000-2495-575030-027-0000 | \$0.00  | \$1,035.00   | \$1,035.00   |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-1100-0-1110-1000-575030-021-0000 | \$0.00  | \$1,200.00   | \$1,200.00   |
| 0100-1100-0-1110-1000-575030-025-0000 | \$0.00  | \$1,200.00   | \$1,200.00   |
| 0100-0332-0-0000-2150-575030-005-0000 | \$0.00  | \$1,500.00   | \$1,500.00   |
| 0100-0332-0-1110-1000-575030-027-0000 | \$0.00  | \$1,500.00   | \$1,500.00   |
| 0100-0000-0-0000-7400-575030-003-0000 | \$0.00  | \$1,600.00   | \$1,600.00   |
| 0100-0332-0-1110-1000-575030-021-0000 | \$0.00  | \$1,609.00   | \$1,609.00   |
| 0100-1100-0-1110-1000-575030-027-0000 | \$0.00  | \$1,800.00   | \$1,800.00   |
| 0100-0332-0-1110-1000-575030-025-0000 | \$0.00  | \$2,000.00   | \$2,000.00   |
| 0100-0332-0-1110-1000-575030-024-0000 | \$0.00  | \$2,000.00   | \$2,000.00   |
| 0100-2600-0-1110-1000-575030-072-0000 | \$0.00  | \$2,010.00   | \$2,010.00   |
| 0100-0332-0-0000-2495-575030-029-0000 | \$0.00  | \$2,250.00   | \$2,250.00   |
| 0100-0332-0-0000-2495-575030-024-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-0332-0-1110-1000-575030-028-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-0332-0-1110-1000-575030-030-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-0000-0-0000-2100-575030-053-0000 | \$0.00  | \$2,700.00   | \$2,700.00   |
| 0100-0000-0-0000-2140-575030-053-0000 | \$0.00  | \$2,700.00   | \$2,700.00   |
| 0100-0332-0-0000-2495-575030-026-0000 | \$0.00  | \$2,978.00   | \$2,978.00   |
| 0100-0332-0-0000-2495-575030-022-0000 | \$0.00  | \$3,000.00   | \$3,000.00   |
| 0100-0332-0-1110-1000-575030-029-0000 | \$0.00  | \$3,000.00   | \$3,000.00   |
| 0100-0332-0-1110-1000-575030-031-0000 | \$0.00  | \$3,000.00   | \$3,000.00   |
| 0100-0332-0-0000-2495-575030-030-0000 | \$0.00  | \$3,500.00   | \$3,500.00   |
| 0100-0332-0-1110-1000-575030-022-0000 | \$0.00  | \$4,000.00   | \$4,000.00   |
| 0100-0332-0-0000-2495-575030-031-0000 | \$0.00  | \$4,000.00   | \$4,000.00   |
| 0100-0332-0-1110-1000-575030-023-0000 | \$0.00  | \$4,500.00   | \$4,500.00   |
| 0100-0000-0-0000-2100-575030-055-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-0332-0-1110-1000-575030-055-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-0332-0-0000-2495-575030-005-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-0332-0-1110-1000-575030-026-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-0332-0-0000-2495-575030-055-0000 | \$0.00  | \$5,500.00   | \$5,500.00   |
| 0100-3213-0-1110-1000-575030-072-0000 | \$0.00  | \$8,040.00   | \$8,040.00   |
| 0100-2600-0-1110-1000-110040-026-0000 | \$0.00  | \$13,200.00  | \$13,200.00  |
| 0100-0332-0-1110-1000-575030-050-0170 | \$0.00  | \$10,000.00  | \$10,000.00  |
| 0100-2600-0-1110-1000-110040-027-0000 | \$0.00  | \$13,200.00  | \$13,200.00  |
| 0100-2600-0-1110-1000-110040-028-0000 | \$0.00  | \$13,200.00  | \$13,200.00  |
| 0100-2600-0-1110-1000-110040-029-0000 | \$0.00  | \$13,200.00  | \$13,200.00  |
| 0100-1100-0-1176-1000-110040-030-0000 | \$0.00  | \$15,000.00  | \$15,000.00  |
| 0100-3213-0-1110-1000-110040-072-0000 | \$0.00  | \$15,580.00  | \$15,580.00  |
| 0100-4203-0-1110-1000-110040-005-2495 | \$0.00  | \$16,362.00  | \$16,362.00  |
| 0100-0000-0-1150-1000-110040-071-0000 | \$0.00  | \$20,000.00  | \$20,000.00  |
| 0100-0000-0-1110-1000-110040-020-0000 | \$0.00  | \$23,000.00  | \$23,000.00  |
| 0100-0332-0-1135-4000-110040-057-0030 | \$0.00  | \$37,800.00  | \$37,800.00  |
| 0100-0332-0-1135-4000-110040-057-0031 | \$0.00  | \$37,800.00  | \$37,800.00  |
| 0100-2600-0-1135-4000-110040-057-0020 | \$0.00  | \$38,400.00  | \$38,400.00  |
| 0100-2600-0-1110-1000-110040-072-0000 | \$0.00  | \$193,375.00 | \$193,375.00 |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-3213-0-0000-3140-120000-062-0000 | \$0.00  | \$21,779.00  | \$21,779.00  |
| 0100-3182-0-3550-3110-120000-038-0000 | \$0.00  | \$22,185.00  | \$22,185.00  |
| 0100-3213-0-0000-3120-120000-062-0000 | \$0.00  | \$23,546.00  | \$23,546.00  |
| 0100-3213-0-0000-3130-120000-063-0000 | \$0.00  | \$43,730.00  | \$43,730.00  |
| 0100-3327-0-5760-3120-120000-039-0000 | \$0.00  | \$62,074.00  | \$62,074.00  |
| 0100-0000-0-0000-3120-120000-062-0000 | \$0.00  | \$92,239.00  | \$92,239.00  |
| 0100-7435-0-0000-3140-120000-062-0000 | \$0.00  | \$99,216.00  | \$99,216.00  |
| 0100-7399-0-3550-3110-120000-038-0000 | \$0.00  | \$101,064.00 | \$101,064.00 |
| 0100-7435-0-0000-3120-120000-062-0000 | \$0.00  | \$107,265.00 | \$107,265.00 |
| 0100-9064-0-0000-3120-120000-062-0000 | \$0.00  | \$125,780.00 | \$125,780.00 |
| 0100-0332-0-0000-3130-120000-063-0000 | \$0.00  | \$126,330.00 | \$126,330.00 |
| 0100-3213-0-0000-3110-120000-062-0000 | \$0.00  | \$173,212.00 | \$173,212.00 |
| 0100-7435-0-0000-3130-120000-063-0000 | \$0.00  | \$199,213.00 | \$199,213.00 |
| 0100-6546-0-5760-3120-120000-039-0000 | \$0.00  | \$199,473.00 | \$199,473.00 |
| 0100-6500-0-5760-3120-120000-039-0000 | \$0.00  | \$435,388.00 | \$435,388.00 |
| 0100-0332-0-0000-3110-120000-020-0000 | \$0.00  | \$611,504.00 | \$611,504.00 |
| 0100-0332-0-0000-3140-120000-062-0000 | \$0.00  | \$655,540.00 | \$655,540.00 |
| 0100-7435-0-0000-3110-120000-062-0000 | \$0.00  | \$789,078.00 | \$789,078.00 |
| 0100-4035-0-0000-3140-120040-005-0000 | \$0.00  | \$205.00     | \$205.00     |
| 0100-0332-0-0000-3140-120040-030-0000 | \$0.00  | \$1,132.00   | \$1,132.00   |
| 0100-0332-0-0000-3140-120040-062-0000 | \$0.00  | \$4,000.00   | \$4,000.00   |
| 0100-2600-0-0000-3110-120040-072-0000 | \$0.00  | \$12,600.00  | \$12,600.00  |
| 0100-2600-0-0000-3120-120040-072-0000 | \$0.00  | \$12,600.00  | \$12,600.00  |
| 0100-2600-0-0000-3140-120040-072-0000 | \$0.00  | \$16,100.00  | \$16,100.00  |
| 0100-0332-0-0000-2700-130000-028-0000 | \$0.00  | \$40,551.00  | \$40,551.00  |
| 0100-0332-0-0000-2700-130000-023-0000 | \$0.00  | \$43,290.00  | \$43,290.00  |
| 0100-0332-0-0000-2700-130000-027-0000 | \$0.00  | \$45,021.00  | \$45,021.00  |
| 0100-0332-0-0000-2700-130000-024-0000 | \$0.00  | \$46,822.00  | \$46,822.00  |
| 0100-0332-0-0000-2700-130000-022-0000 | \$0.00  | \$47,488.00  | \$47,488.00  |
| 0100-0332-0-0000-2700-130000-021-0000 | \$0.00  | \$48,695.00  | \$48,695.00  |
| 0100-0332-0-0000-2700-130000-026-0000 | \$0.00  | \$49,361.00  | \$49,361.00  |
| 0100-0332-0-0000-2700-130000-029-0000 | \$0.00  | \$49,361.00  | \$49,361.00  |
| 0100-0332-0-0000-2700-130000-025-0000 | \$0.00  | \$50,027.00  | \$50,027.00  |
| 0100-0332-0-1135-4000-130000-057-0000 | \$0.00  | \$80,738.00  | \$80,738.00  |
| 0100-0332-0-3550-2700-130000-038-0000 | \$0.00  | \$80,738.00  | \$80,738.00  |
| 0100-0332-0-0000-3110-130000-028-0000 | \$0.00  | \$81,223.00  | \$81,223.00  |
| 0100-0332-0-0000-2150-130000-005-0000 | \$0.00  | \$84,377.00  | \$84,377.00  |
| 0100-3010-0-0000-2150-130000-005-0000 | \$0.00  | \$84,377.00  | \$84,377.00  |
| 0100-0332-0-0000-3110-130000-023-0000 | \$0.00  | \$86,710.00  | \$86,710.00  |
| 0100-0332-0-0000-3110-130000-027-0000 | \$0.00  | \$90,178.00  | \$90,178.00  |
| 0100-0332-0-0000-3110-130000-024-0000 | \$0.00  | \$93,785.00  | \$93,785.00  |
| 0100-0332-0-0000-3110-130000-022-0000 | \$0.00  | \$95,119.00  | \$95,119.00  |
| 0100-0332-0-0000-3110-130000-021-0000 | \$0.00  | \$97,537.00  | \$97,537.00  |
| 0100-0332-0-0000-3110-130000-026-0000 | \$0.00  | \$98,871.00  | \$98,871.00  |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments    | Proposed       |
|---------------------------------------|---------|----------------|----------------|
| Expenses                              |         |                |                |
| 0100-0332-0-0000-3110-130000-029-0000 | \$0.00  | \$98,871.00    | \$98,871.00    |
| 0100-0332-0-0000-3110-130000-030-0000 | \$0.00  | \$98,871.00    | \$98,871.00    |
| 0100-0332-0-0000-3110-130000-031-0000 | \$0.00  | \$98,871.00    | \$98,871.00    |
| 0100-0332-0-0000-3110-130000-025-0000 | \$0.00  | \$100,205.00   | \$100,205.00   |
| 0100-0000-0-0000-2700-130000-022-0000 | \$0.00  | \$157,476.00   | \$157,476.00   |
| 0100-0000-0-0000-2700-130000-024-0000 | \$0.00  | \$157,476.00   | \$157,476.00   |
| 0100-0000-0-0000-2700-130000-026-0000 | \$0.00  | \$159,476.00   | \$159,476.00   |
| 0100-0000-0-0000-2700-130000-027-0000 | \$0.00  | \$159,476.00   | \$159,476.00   |
| 0100-0000-0-0000-2700-130000-028-0000 | \$0.00  | \$159,476.00   | \$159,476.00   |
| 0100-0000-0-0000-2700-130000-023-0000 | \$0.00  | \$159,476.00   | \$159,476.00   |
| 0100-0000-0-0000-2100-130000-062-0000 | \$0.00  | \$160,340.00   | \$160,340.00   |
| 0100-0000-0-0000-2700-130000-021-0000 | \$0.00  | \$161,476.00   | \$161,476.00   |
| 0100-0000-0-0000-2700-130000-025-0000 | \$0.00  | \$161,476.00   | \$161,476.00   |
| 0100-0000-0-0000-2700-130000-029-0000 | \$0.00  | \$161,476.00   | \$161,476.00   |
| 0100-0000-0-0000-2700-130000-030-0000 | \$0.00  | \$161,476.00   | \$161,476.00   |
| 0100-0000-0-0000-2700-130000-031-0000 | \$0.00  | \$161,476.00   | \$161,476.00   |
| 0100-0000-0-0000-7400-130000-003-0000 | \$0.00  | \$195,424.00   | \$195,424.00   |
| 0100-0332-0-0000-3130-130000-063-0000 | \$0.00  | \$195,424.00   | \$195,424.00   |
| 0100-0332-0-0000-2700-130000-030-0000 | \$0.00  | \$195,593.00   | \$195,593.00   |
| 0100-0332-0-0000-2700-130000-031-0000 | \$0.00  | \$195,593.00   | \$195,593.00   |
| 0100-0000-0-0000-2100-130000-053-0000 | \$0.00  | \$197,424.00   | \$197,424.00   |
| 0100-0000-0-0000-7150-130000-002-0000 | \$0.00  | \$243,344.00   | \$243,344.00   |
| 0100-0000-0-0000-2100-130040-053-0000 | \$0.00  | \$949.00       | \$949.00       |
| 0100-0000-0-0000-2100-130040-062-0000 | \$0.00  | \$3,837.00     | \$3,837.00     |
| 0100-3213-0-0000-2700-130040-072-0000 | \$0.00  | \$8,500.00     | \$8,500.00     |
| 0100-2600-0-0000-2700-130040-072-0000 | \$0.00  | \$30,600.00    | \$30,600.00    |
| 0100-6266-0-0000-2140-190000-005-0000 | \$0.00  | \$132,579.00   | \$132,579.00   |
| 0100-4035-0-0000-2140-190000-005-0000 | \$0.00  | \$175,424.00   | \$175,424.00   |
| 0100-3010-0-0000-2140-190000-005-0000 | \$0.00  | \$1,059,982.00 | \$1,059,982.00 |
| 0100-6266-0-0000-2140-190040-005-0000 | \$0.00  | \$818.00       | \$818.00       |
| 0100-4203-0-0000-2495-190040-005-0000 | \$0.00  | \$1,636.00     | \$1,636.00     |
| 0100-4035-0-0000-2140-190040-005-0000 | \$0.00  | \$5,726.00     | \$5,726.00     |
| 0100-4203-0-0000-2140-190040-005-0000 | \$0.00  | \$5,726.00     | \$5,726.00     |
| 0100-3213-0-5760-1120-210000-039-0000 | \$0.00  | \$4,467.00     | \$4,467.00     |
| 0100-3213-0-5760-1130-210000-039-0000 | \$0.00  | \$5,395.00     | \$5,395.00     |
| 0100-3213-0-1110-1000-210000-030-0000 | \$0.00  | \$8,718.00     | \$8,718.00     |
| 0100-3213-0-1110-1000-210000-021-0000 | \$0.00  | \$8,846.00     | \$8,846.00     |
| 0100-3213-0-1110-1000-210000-025-0000 | \$0.00  | \$10,539.00    | \$10,539.00    |
| 0100-3213-0-1110-1000-210000-022-0000 | \$0.00  | \$12,508.00    | \$12,508.00    |
| 0100-3213-0-1110-1000-210000-023-0000 | \$0.00  | \$14,496.00    | \$14,496.00    |
| 0100-3213-0-1110-1000-210000-029-0000 | \$0.00  | \$14,608.00    | \$14,608.00    |
| 0100-3213-0-5760-1110-210000-039-0000 | \$0.00  | \$14,843.00    | \$14,843.00    |
| 0100-3213-0-1110-1000-210000-026-0000 | \$0.00  | \$14,972.00    | \$14,972.00    |
| 0100-3213-0-1110-1000-210000-028-0000 | \$0.00  | \$15,264.00    | \$15,264.00    |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments   | Proposed      |
|---------------------------------------|---------|---------------|---------------|
| <b>Expenses</b>                       |         |               |               |
| 0100-3213-0-1110-1000-210000-027-0000 | \$0.00  | \$16,750.00   | \$16,750.00   |
| 0100-3213-0-1110-1000-210000-024-0000 | \$0.00  | \$17,646.00   | \$17,646.00   |
| 0100-0332-0-1110-1000-210000-030-0000 | \$0.00  | \$19,016.00   | \$19,016.00   |
| 0100-6762-0-5760-1120-210000-039-0000 | \$0.00  | \$20,351.00   | \$20,351.00   |
| 0100-6762-0-5760-1130-210000-039-0000 | \$0.00  | \$24,575.00   | \$24,575.00   |
| 0100-6762-0-1110-1000-210000-030-0000 | \$0.00  | \$39,715.00   | \$39,715.00   |
| 0100-6762-0-1110-1000-210000-021-0000 | \$0.00  | \$40,299.00   | \$40,299.00   |
| 0100-6762-0-1110-1000-210000-025-0000 | \$0.00  | \$48,009.00   | \$48,009.00   |
| 0100-6762-0-1110-1000-210000-022-0000 | \$0.00  | \$56,982.00   | \$56,982.00   |
| 0100-6762-0-1110-1000-210000-023-0000 | \$0.00  | \$66,038.00   | \$66,038.00   |
| 0100-6762-0-1110-1000-210000-029-0000 | \$0.00  | \$66,547.00   | \$66,547.00   |
| 0100-6762-0-5760-1110-210000-039-0000 | \$0.00  | \$67,617.00   | \$67,617.00   |
| 0100-6762-0-1110-1000-210000-026-0000 | \$0.00  | \$68,206.00   | \$68,206.00   |
| 0100-6762-0-1110-1000-210000-028-0000 | \$0.00  | \$69,538.00   | \$69,538.00   |
| 0100-6762-0-1110-1000-210000-027-0000 | \$0.00  | \$76,306.00   | \$76,306.00   |
| 0100-0332-0-3550-1000-210000-038-0000 | \$0.00  | \$77,999.00   | \$77,999.00   |
| 0100-6762-0-1110-1000-210000-024-0000 | \$0.00  | \$80,386.00   | \$80,386.00   |
| 0100-6500-0-5760-1110-210000-039-0000 | \$0.00  | \$136,010.00  | \$136,010.00  |
| 0100-3310-0-5760-1110-210000-039-0000 | \$0.00  | \$150,466.00  | \$150,466.00  |
| 0100-6500-0-5760-1120-210000-039-0000 | \$0.00  | \$266,382.00  | \$266,382.00  |
| 0100-6500-0-5760-1130-210000-039-0000 | \$0.00  | \$362,201.00  | \$362,201.00  |
| 0100-0332-0-3550-1000-210010-038-0000 | \$0.00  | \$216.00      | \$216.00      |
| 0100-0000-0-1110-1000-210010-003-0000 | \$0.00  | \$2,300.00    | \$2,300.00    |
| 0100-6500-0-5760-1130-210010-039-0000 | \$0.00  | \$3,000.00    | \$3,000.00    |
| 0100-3310-0-5760-1110-210010-039-0000 | \$0.00  | \$4,000.00    | \$4,000.00    |
| 0100-6500-0-5760-1120-210010-039-0000 | \$0.00  | \$4,000.00    | \$4,000.00    |
| 0100-7415-0-1110-1000-210030-030-0000 | \$0.00  | \$124.00      | \$124.00      |
| 0100-0000-0-0000-8200-575040-017-0000 | \$0.00  | (\$7,500.00)  | (\$7,500.00)  |
| 0100-0000-0-0000-7550-575090-015-0000 | \$0.00  | (\$17,600.00) | (\$17,600.00) |
| 0100-6500-0-5760-2100-580000-039-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-3150-0-1110-1000-580000-024-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-0332-0-1110-4000-580000-021-0000 | \$0.00  | \$200.00      | \$200.00      |
| 0100-1100-0-0000-2700-580000-030-0000 | \$0.00  | \$250.00      | \$250.00      |
| 0100-1100-0-1110-1000-580000-031-0000 | \$0.00  | \$250.00      | \$250.00      |
| 0100-2600-0-1110-4000-580000-020-0000 | \$0.00  | \$300.00      | \$300.00      |
| 0100-1100-0-1110-1000-580000-022-0000 | \$0.00  | \$400.00      | \$400.00      |
| 0100-1100-0-1110-1000-580000-025-0000 | \$0.00  | \$400.00      | \$400.00      |
| 0100-3150-0-1110-1000-580000-026-0000 | \$0.00  | \$400.00      | \$400.00      |
| 0100-0000-0-0000-2100-580000-053-0000 | \$0.00  | \$500.00      | \$500.00      |
| 0100-1100-0-1110-1000-580000-021-0000 | \$0.00  | \$500.00      | \$500.00      |
| 0100-1100-0-1110-1000-580000-024-0000 | \$0.00  | \$700.00      | \$700.00      |
| 0100-0332-0-1110-1000-580000-022-0000 | \$0.00  | \$700.00      | \$700.00      |
| 0100-0332-0-1135-4000-580000-057-0030 | \$0.00  | \$800.00      | \$800.00      |
| 0100-0332-0-1135-4000-580000-057-0031 | \$0.00  | \$800.00      | \$800.00      |



Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-3150-0-1110-1000-580000-022-0000 | \$0.00  | \$850.00    | \$850.00    |
| 0100-0332-0-0000-2150-580000-005-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-2600-0-1110-4000-580000-021-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-2600-0-1110-4000-580000-022-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-2600-0-1110-4000-580000-023-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-2600-0-1110-4000-580000-024-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-2600-0-1110-4000-580000-025-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-2600-0-1110-4000-580000-026-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-2600-0-1110-4000-580000-027-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-2600-0-1110-4000-580000-028-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-2600-0-1110-4000-580000-029-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-1100-0-1110-1000-580000-028-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-6266-0-0000-2140-580000-005-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-3010-0-0000-3130-580000-005-0167 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-4203-0-1110-1000-580000-005-0000 | \$0.00  | \$1,100.00  | \$1,100.00  |
| 0100-0332-0-1135-4000-580000-057-0000 | \$0.00  | \$1,460.00  | \$1,460.00  |
| 0100-0000-0-0000-8200-580000-017-0000 | \$0.00  | \$2,000.00  | \$2,000.00  |
| 0100-0332-0-0000-2495-580000-005-0000 | \$0.00  | \$2,000.00  | \$2,000.00  |
| 0100-0000-0-0000-8200-580000-010-0014 | \$0.00  | \$2,000.00  | \$2,000.00  |
| 0100-3150-0-1110-1000-580000-028-0000 | \$0.00  | \$2,500.00  | \$2,500.00  |
| 0100-2600-0-1135-4000-580000-057-0020 | \$0.00  | \$2,700.00  | \$2,700.00  |
| 0100-0332-0-0000-2140-580000-051-0000 | \$0.00  | \$3,000.00  | \$3,000.00  |
| 0100-1100-0-1110-1000-580000-026-0000 | \$0.00  | \$3,140.00  | \$3,140.00  |
| 0100-0000-0-0000-8200-580000-010-0023 | \$0.00  | \$3,315.00  | \$3,315.00  |
| 0100-1100-0-1110-1000-580000-029-0000 | \$0.00  | \$3,448.00  | \$3,448.00  |
| 0100-4035-0-1110-1000-580000-040-0000 | \$0.00  | \$3,500.00  | \$3,500.00  |
| 0100-0332-0-1110-1000-580000-028-0000 | \$0.00  | \$4,086.00  | \$4,086.00  |
| 0100-0332-0-1110-1000-580000-025-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-0332-0-1110-1000-580000-031-0000 | \$0.00  | \$5,300.00  | \$5,300.00  |
| 0100-0000-0-0000-7110-580000-002-0000 | \$0.00  | \$6,000.00  | \$6,000.00  |
| 0100-0332-0-1156-1000-580000-075-0021 | \$0.00  | \$6,000.00  | \$6,000.00  |
| 0100-0332-0-1156-1000-580000-075-0030 | \$0.00  | \$6,000.00  | \$6,000.00  |
| 0100-0332-0-0000-2495-580000-055-0000 | \$0.00  | \$7,000.00  | \$7,000.00  |
| 0100-0000-0-0000-7200-580000-062-0000 | \$0.00  | \$7,500.00  | \$7,500.00  |
| 0100-8150-0-0000-8100-580000-011-0000 | \$0.00  | \$7,500.00  | \$7,500.00  |
| 0100-8150-0-0000-8100-580000-010-0000 | \$0.00  | \$7,500.00  | \$7,500.00  |
| 0100-0000-0-0000-7150-580000-002-0000 | \$0.00  | \$8,000.00  | \$8,000.00  |
| 0100-0332-0-1156-1000-580000-075-0031 | \$0.00  | \$8,000.00  | \$8,000.00  |
| 0100-0332-0-1135-4000-580000-020-0000 | \$0.00  | \$12,000.00 | \$12,000.00 |
| 0100-0000-0-0000-7300-580000-004-0000 | \$0.00  | \$15,850.00 | \$15,850.00 |
| 0100-0000-0-0000-7400-580000-003-0103 | \$0.00  | \$16,000.00 | \$16,000.00 |
| 0100-6500-0-5760-1130-210030-039-0000 | \$0.00  | \$200.00    | \$200.00    |
| 0100-0332-0-0000-3130-580000-063-0000 | \$0.00  | \$16,374.00 | \$16,374.00 |
| 0100-9064-0-0000-2100-580000-062-0000 | \$0.00  | \$17,000.00 | \$17,000.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-0000-0-0000-7200-580000-004-0000 | \$0.00  | \$18,550.00  | \$18,550.00  |
| 0100-0000-0-0000-2100-580000-055-0000 | \$0.00  | \$20,000.00  | \$20,000.00  |
| 0100-4035-0-0000-2140-580000-005-0000 | \$0.00  | \$23,000.00  | \$23,000.00  |
| 0100-0000-0-0000-3600-580000-014-0000 | \$0.00  | \$23,100.00  | \$23,100.00  |
| 0100-0332-0-0000-8300-580000-063-0000 | \$0.00  | \$25,000.00  | \$25,000.00  |
| 0100-6500-0-5760-3600-580000-039-0000 | \$0.00  | \$25,000.00  | \$25,000.00  |
| 0100-2600-0-1110-1000-580000-072-0000 | \$0.00  | \$25,000.00  | \$25,000.00  |
| 0100-0000-0-0000-7700-580000-061-0000 | \$0.00  | \$35,000.00  | \$35,000.00  |
| 0100-0000-0-0000-7400-580000-003-0000 | \$0.00  | \$51,750.00  | \$51,750.00  |
| 0100-0000-0-0000-8200-580000-010-0000 | \$0.00  | \$55,000.00  | \$55,000.00  |
| 0100-3213-0-1110-1000-580000-072-0000 | \$0.00  | \$56,000.00  | \$56,000.00  |
| 0100-0000-0-0000-7700-580000-004-0000 | \$0.00  | \$61,234.00  | \$61,234.00  |
| 0100-0332-0-1110-1000-580000-050-0170 | \$0.00  | \$100,000.00 | \$100,000.00 |
| 0100-0000-0-0000-3600-580000-014-0174 | \$0.00  | \$145,000.00 | \$145,000.00 |
| 0100-0000-0-0000-7700-580000-061-2561 | \$0.00  | \$273,700.00 | \$273,700.00 |
| 0100-0332-0-1110-1000-580009-026-0000 | \$0.00  | \$100.00     | \$100.00     |
| 0100-3150-0-0000-2495-580009-023-0000 | \$0.00  | \$350.00     | \$350.00     |
| 0100-3150-0-0000-2495-580009-027-0000 | \$0.00  | \$400.00     | \$400.00     |
| 0100-3150-0-1110-1000-580009-026-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-3150-0-0000-2495-580009-028-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-3150-0-1110-1000-580009-025-0000 | \$0.00  | \$667.00     | \$667.00     |
| 0100-0332-0-1110-1000-580009-027-0000 | \$0.00  | \$714.00     | \$714.00     |
| 0100-2600-0-1110-4000-580009-020-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-1100-0-1110-1000-580009-028-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-3150-0-1110-1000-580009-022-0000 | \$0.00  | \$1,300.00   | \$1,300.00   |
| 0100-1100-0-1110-1000-580009-024-0000 | \$0.00  | \$1,700.00   | \$1,700.00   |
| 0100-3150-0-1110-1000-580009-023-0000 | \$0.00  | \$1,700.00   | \$1,700.00   |
| 0100-3150-0-1110-1000-580009-028-0000 | \$0.00  | \$2,000.00   | \$2,000.00   |
| 0100-1100-0-1110-1000-580009-027-0000 | \$0.00  | \$2,200.00   | \$2,200.00   |
| 0100-1100-0-1110-1000-580009-022-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-3150-0-1110-1000-580009-024-0000 | \$0.00  | \$3,000.00   | \$3,000.00   |
| 0100-0332-0-1156-1000-580009-075-0000 | \$0.00  | \$3,000.00   | \$3,000.00   |
| 0100-0332-0-1110-1000-580009-028-0000 | \$0.00  | \$4,085.00   | \$4,085.00   |
| 0100-0332-0-1110-1000-580009-022-0000 | \$0.00  | \$4,500.00   | \$4,500.00   |
| 0100-0332-0-1110-1000-580009-023-0000 | \$0.00  | \$4,500.00   | \$4,500.00   |
| 0100-0332-0-0000-3130-580009-063-0000 | \$0.00  | \$4,500.00   | \$4,500.00   |
| 0100-2600-0-1110-4000-580009-021-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-2600-0-1110-4000-580009-022-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-2600-0-1110-4000-580009-023-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-2600-0-1110-4000-580009-024-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-2600-0-1110-4000-580009-025-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-2600-0-1110-4000-580009-026-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-2600-0-1110-4000-580009-027-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-2600-0-1110-4000-580009-028-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-2600-0-1110-4000-580009-029-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-4203-0-0000-2495-580009-005-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-4203-0-1110-1000-580009-005-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-3310-0-5760-1110-210030-039-0000 | \$0.00  | \$500.00    | \$500.00    |
| 0100-6500-0-5760-1120-210030-039-0000 | \$0.00  | \$500.00    | \$500.00    |
| 0100-7415-0-1110-1000-210030-029-0000 | \$0.00  | \$1,100.00  | \$1,100.00  |
| 0100-7415-0-1110-1000-210030-027-0000 | \$0.00  | \$1,540.00  | \$1,540.00  |
| 0100-7415-0-1110-1000-210030-022-0000 | \$0.00  | \$1,739.00  | \$1,739.00  |
| 0100-7415-0-1110-1000-210030-026-0000 | \$0.00  | \$1,900.00  | \$1,900.00  |
| 0100-7415-0-1110-1000-210030-024-0000 | \$0.00  | \$2,120.00  | \$2,120.00  |
| 0100-7415-0-1110-1000-210030-028-0000 | \$0.00  | \$2,458.00  | \$2,458.00  |
| 0100-7415-0-5760-1110-210030-039-0000 | \$0.00  | \$4,048.00  | \$4,048.00  |
| 0100-3218-0-5760-1110-210030-039-0072 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-6500-0-5760-1110-210030-039-0072 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-7415-0-5760-1130-210030-039-0000 | \$0.00  | \$10,875.00 | \$10,875.00 |
| 0100-7415-0-5760-1120-210030-039-0000 | \$0.00  | \$13,032.00 | \$13,032.00 |
| 0100-6500-0-5760-1120-210040-039-0000 | \$0.00  | \$750.00    | \$750.00    |
| 0100-6500-0-5760-1130-210040-039-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-6500-0-5760-1110-210040-039-0000 | \$0.00  | \$3,550.00  | \$3,550.00  |
| 0100-0332-0-1156-1000-210040-075-0000 | \$0.00  | \$8,000.00  | \$8,000.00  |
| 0100-0000-0-1110-1000-210040-060-0000 | \$0.00  | \$25,000.00 | \$25,000.00 |
| 0100-1100-0-1176-1000-210060-029-0000 | \$0.00  | \$300.00    | \$300.00    |
| 0100-1100-0-1176-1000-210060-021-0000 | \$0.00  | \$1,800.00  | \$1,800.00  |
| 0100-3213-0-0000-3600-220000-014-0000 | \$0.00  | \$10,330.00 | \$10,330.00 |
| 0100-0332-0-0000-3140-220000-029-0000 | \$0.00  | \$42,727.00 | \$42,727.00 |
| 0100-0332-0-0000-3140-220000-022-0000 | \$0.00  | \$43,138.00 | \$43,138.00 |
| 0100-0332-0-0000-2420-220000-021-0000 | \$0.00  | \$43,807.00 | \$43,807.00 |
| 0100-0332-0-0000-2420-220000-022-0000 | \$0.00  | \$44,617.00 | \$44,617.00 |
| 0100-0332-0-0000-2420-220000-027-0000 | \$0.00  | \$45,577.00 | \$45,577.00 |
| 0100-0332-0-0000-3140-220000-021-0000 | \$0.00  | \$49,213.00 | \$49,213.00 |
| 0100-0332-0-0000-3140-220000-025-0000 | \$0.00  | \$49,213.00 | \$49,213.00 |
| 0100-0332-0-0000-2420-220000-026-0000 | \$0.00  | \$50,249.00 | \$50,249.00 |
| 0100-0332-0-0000-2420-220000-023-0000 | \$0.00  | \$50,700.00 | \$50,700.00 |
| 0100-0332-0-0000-2420-220000-030-0000 | \$0.00  | \$50,700.00 | \$50,700.00 |
| 0100-0332-0-0000-2420-220000-031-0000 | \$0.00  | \$50,700.00 | \$50,700.00 |
| 0100-0332-0-0000-2420-220000-025-0000 | \$0.00  | \$51,370.00 | \$51,370.00 |
| 0100-0332-0-0000-2420-220000-024-0000 | \$0.00  | \$51,376.00 | \$51,376.00 |
| 0100-0332-0-0000-3140-220000-028-0000 | \$0.00  | \$54,257.00 | \$54,257.00 |
| 0100-0332-0-0000-3140-220000-031-0000 | \$0.00  | \$54,257.00 | \$54,257.00 |
| 0100-0332-0-0000-2420-220000-028-0000 | \$0.00  | \$54,491.00 | \$54,491.00 |
| 0100-0332-0-0000-2420-220000-029-0000 | \$0.00  | \$54,626.00 | \$54,626.00 |
| 0100-0332-0-0000-3140-220000-027-0000 | \$0.00  | \$54,779.00 | \$54,779.00 |
| 0100-0332-0-0000-3140-220000-030-0000 | \$0.00  | \$56,970.00 | \$56,970.00 |
| 0100-0332-0-0000-3140-220000-024-0000 | \$0.00  | \$57,517.00 | \$57,517.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-0332-0-0000-3140-220000-026-0000 | \$0.00  | \$57,517.00  | \$57,517.00  |
| 0100-0332-0-0000-3140-220000-023-0000 | \$0.00  | \$58,265.00  | \$58,265.00  |
| 0100-0332-0-0000-2420-220000-056-0000 | \$0.00  | \$74,773.00  | \$74,773.00  |
| 0100-0000-0-0000-8200-220000-025-0000 | \$0.00  | \$131,793.00 | \$131,793.00 |
| 0100-0000-0-0000-8200-220000-021-0000 | \$0.00  | \$132,689.00 | \$132,689.00 |
| 0100-0000-0-0000-8200-220000-026-0000 | \$0.00  | \$132,801.00 | \$132,801.00 |
| 0100-0000-0-0000-8200-220000-023-0000 | \$0.00  | \$134,043.00 | \$134,043.00 |
| 0100-0000-0-0000-8200-220000-029-0000 | \$0.00  | \$134,043.00 | \$134,043.00 |
| 0100-0000-0-0000-8200-220000-027-0000 | \$0.00  | \$135,168.00 | \$135,168.00 |
| 0100-8150-0-0000-8100-220000-012-0000 | \$0.00  | \$136,042.00 | \$136,042.00 |
| 0100-0000-0-0000-8200-220000-028-0000 | \$0.00  | \$136,176.00 | \$136,176.00 |
| 0100-0000-0-0000-8200-220000-024-0000 | \$0.00  | \$162,029.00 | \$162,029.00 |
| 0100-0000-0-0000-8200-220000-022-0000 | \$0.00  | \$164,397.00 | \$164,397.00 |
| 0100-6010-0-1110-4000-220000-022-0000 | \$0.00  | \$170,783.00 | \$170,783.00 |
| 0100-6010-0-1110-4000-220000-028-0000 | \$0.00  | \$173,937.00 | \$173,937.00 |
| 0100-0000-0-0000-8200-220000-016-0000 | \$0.00  | \$174,322.00 | \$174,322.00 |
| 0100-6010-0-1110-4000-220000-024-0000 | \$0.00  | \$174,442.00 | \$174,442.00 |
| 0100-6010-0-1110-4000-220000-021-0000 | \$0.00  | \$174,745.00 | \$174,745.00 |
| 0100-6010-0-1110-4000-220000-023-0000 | \$0.00  | \$176,625.00 | \$176,625.00 |
| 0100-6010-0-1110-4000-220000-027-0000 | \$0.00  | \$177,038.00 | \$177,038.00 |
| 0100-6010-0-1110-4000-220000-025-0000 | \$0.00  | \$178,055.00 | \$178,055.00 |
| 0100-6010-0-1110-4000-220000-029-0000 | \$0.00  | \$178,270.00 | \$178,270.00 |
| 0100-0000-0-0000-8200-220000-030-0000 | \$0.00  | \$204,732.00 | \$204,732.00 |
| 0100-0332-0-0000-2140-580009-051-0000 | \$0.00  | \$12,170.00  | \$12,170.00  |
| 0100-0000-0-0000-8200-220000-017-0000 | \$0.00  | \$244,081.00 | \$244,081.00 |
| 0100-0000-0-0000-3600-220000-014-0000 | \$0.00  | \$326,762.00 | \$326,762.00 |
| 0100-2600-0-1110-4000-220000-020-0000 | \$0.00  | \$352,182.00 | \$352,182.00 |
| 0100-0000-0-0000-8200-220000-012-0000 | \$0.00  | \$422,059.00 | \$422,059.00 |
| 0100-8150-0-0000-8100-220000-011-0000 | \$0.00  | \$696,927.00 | \$696,927.00 |
| 0100-0000-0-0000-3600-220001-014-0000 | \$0.00  | \$330,194.00 | \$330,194.00 |
| 0100-8150-0-0000-8100-220010-011-0000 | \$0.00  | \$200.00     | \$200.00     |
| 0100-6010-0-1110-4000-220010-021-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-6010-0-1110-4000-220010-022-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-6010-0-1110-4000-220010-023-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-6010-0-1110-4000-220010-024-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-6010-0-1110-4000-220010-025-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-6010-0-1110-4000-220010-026-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-6010-0-1110-4000-220010-027-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-6010-0-1110-4000-220010-028-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-6010-0-1110-4000-220010-029-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-0000-0-0000-8200-220010-012-0000 | \$0.00  | \$4,087.00   | \$4,087.00   |
| 0100-0000-0-0000-3600-220010-014-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-0000-0-0000-8200-220010-017-0000 | \$0.00  | \$5,800.00   | \$5,800.00   |
| 0100-0000-0-0000-8200-220010-016-0000 | \$0.00  | \$22,000.00  | \$22,000.00  |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-0332-0-0000-2420-220020-056-0000 | \$0.00  | \$400.00    | \$400.00    |
| 0100-0332-0-0000-3140-220020-030-0000 | \$0.00  | \$427.00    | \$427.00    |
| 0100-0332-0-0000-2420-220020-021-0000 | \$0.00  | \$1,028.00  | \$1,028.00  |
| 0100-0332-0-0000-2420-220020-022-0000 | \$0.00  | \$1,028.00  | \$1,028.00  |
| 0100-0332-0-0000-2420-220020-023-0000 | \$0.00  | \$1,028.00  | \$1,028.00  |
| 0100-0332-0-0000-2420-220020-024-0000 | \$0.00  | \$1,028.00  | \$1,028.00  |
| 0100-0332-0-0000-2420-220020-025-0000 | \$0.00  | \$1,028.00  | \$1,028.00  |
| 0100-0332-0-0000-2420-220020-026-0000 | \$0.00  | \$1,028.00  | \$1,028.00  |
| 0100-0332-0-0000-2420-220020-027-0000 | \$0.00  | \$1,028.00  | \$1,028.00  |
| 0100-0332-0-0000-2420-220020-028-0000 | \$0.00  | \$1,028.00  | \$1,028.00  |
| 0100-0332-0-0000-2420-220020-029-0000 | \$0.00  | \$1,028.00  | \$1,028.00  |
| 0100-0332-0-0000-2420-220020-030-0000 | \$0.00  | \$1,028.00  | \$1,028.00  |
| 0100-0332-0-0000-2420-220020-031-0000 | \$0.00  | \$1,028.00  | \$1,028.00  |
| 0100-0000-0-0000-8200-220020-021-0000 | \$0.00  | \$1,312.00  | \$1,312.00  |
| 0100-0000-0-0000-8200-220020-023-0000 | \$0.00  | \$1,312.00  | \$1,312.00  |
| 0100-0000-0-0000-8200-220020-024-0000 | \$0.00  | \$1,312.00  | \$1,312.00  |
| 0100-0000-0-0000-8200-220020-028-0000 | \$0.00  | \$1,312.00  | \$1,312.00  |
| 0100-0000-0-0000-8200-220020-022-0000 | \$0.00  | \$1,312.00  | \$1,312.00  |
| 0100-0000-0-0000-8200-220020-025-0000 | \$0.00  | \$1,312.00  | \$1,312.00  |
| 0100-0000-0-0000-8200-220020-026-0000 | \$0.00  | \$1,312.00  | \$1,312.00  |
| 0100-0000-0-0000-8200-220020-027-0000 | \$0.00  | \$1,312.00  | \$1,312.00  |
| 0100-0000-0-0000-8200-220020-029-0000 | \$0.00  | \$1,312.00  | \$1,312.00  |
| 0100-3213-0-0000-3140-220020-072-0000 | \$0.00  | \$2,500.00  | \$2,500.00  |
| 0100-0000-0-0000-8200-220020-030-0000 | \$0.00  | \$2,625.00  | \$2,625.00  |
| 0100-0000-0-0000-8200-220020-031-0000 | \$0.00  | \$2,625.00  | \$2,625.00  |
| 0100-0332-0-0000-3140-220020-020-0000 | \$0.00  | \$2,685.00  | \$2,685.00  |
| 0100-6010-0-1110-4000-220020-021-0000 | \$0.00  | \$2,870.00  | \$2,870.00  |
| 0100-6010-0-1110-4000-220020-022-0000 | \$0.00  | \$2,870.00  | \$2,870.00  |
| 0100-6010-0-1110-4000-220020-023-0000 | \$0.00  | \$2,870.00  | \$2,870.00  |
| 0100-6010-0-1110-4000-220020-024-0000 | \$0.00  | \$2,870.00  | \$2,870.00  |
| 0100-6010-0-1110-4000-220020-025-0000 | \$0.00  | \$2,870.00  | \$2,870.00  |
| 0100-6010-0-1110-4000-220020-026-0000 | \$0.00  | \$2,870.00  | \$2,870.00  |
| 0100-6010-0-1110-4000-220020-027-0000 | \$0.00  | \$2,870.00  | \$2,870.00  |
| 0100-6010-0-1110-4000-220020-028-0000 | \$0.00  | \$2,870.00  | \$2,870.00  |
| 0100-6010-0-1110-4000-220020-029-0000 | \$0.00  | \$2,870.00  | \$2,870.00  |
| 0100-0332-0-0000-8200-220020-020-0057 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-2600-0-0000-8200-220020-072-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-0000-0-0000-8200-220020-012-0000 | \$0.00  | \$6,528.00  | \$6,528.00  |
| 0100-8150-0-0000-8100-220020-011-0000 | \$0.00  | \$8,768.00  | \$8,768.00  |
| 0100-0000-0-0000-8200-220020-017-0000 | \$0.00  | \$9,579.00  | \$9,579.00  |
| 0100-3150-0-1110-1000-580009-021-0000 | \$0.00  | \$15,000.00 | \$15,000.00 |
| 0100-2600-0-1110-4000-580009-029-0050 | \$0.00  | \$21,000.00 | \$21,000.00 |
| 0100-2600-0-1110-4000-580009-021-0050 | \$0.00  | \$21,000.00 | \$21,000.00 |
| 0100-2600-0-1110-4000-580009-022-0050 | \$0.00  | \$21,000.00 | \$21,000.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-2600-0-1110-4000-580009-023-0050 | \$0.00  | \$21,000.00  | \$21,000.00  |
| 0100-2600-0-1110-4000-580009-024-0050 | \$0.00  | \$21,000.00  | \$21,000.00  |
| 0100-2600-0-1110-4000-580009-025-0050 | \$0.00  | \$21,000.00  | \$21,000.00  |
| 0100-2600-0-1110-4000-580009-026-0050 | \$0.00  | \$21,000.00  | \$21,000.00  |
| 0100-2600-0-1110-4000-580009-027-0050 | \$0.00  | \$21,000.00  | \$21,000.00  |
| 0100-2600-0-1110-4000-580009-028-0050 | \$0.00  | \$21,000.00  | \$21,000.00  |
| 0100-0332-0-1135-4000-580009-057-0000 | \$0.00  | \$29,004.00  | \$29,004.00  |
| 0100-2600-0-1110-4000-580009-072-0000 | \$0.00  | \$100,000.00 | \$100,000.00 |
| 0100-6266-0-0000-2140-580009-005-0000 | \$0.00  | \$150,000.00 | \$150,000.00 |
| 0100-0000-0-0000-7110-580010-002-0000 | \$0.00  | \$75,000.00  | \$75,000.00  |
| 0100-3150-0-0000-2420-580011-027-0000 | \$0.00  | \$50.00      | \$50.00      |
| 0100-0332-0-1160-1000-580011-020-0022 | \$0.00  | \$170.00     | \$170.00     |
| 0100-0332-0-1160-1000-580011-020-0027 | \$0.00  | \$170.00     | \$170.00     |
| 0100-0332-0-1160-1000-580011-020-0028 | \$0.00  | \$170.00     | \$170.00     |
| 0100-4035-0-1110-1000-580011-005-0000 | \$0.00  | \$200.00     | \$200.00     |
| 0100-0332-0-1110-1000-580011-030-0000 | \$0.00  | \$200.00     | \$200.00     |
| 0100-0332-0-0000-2140-580011-051-0000 | \$0.00  | \$236.00     | \$236.00     |
| 0100-1100-0-1110-1000-580011-021-0000 | \$0.00  | \$300.00     | \$300.00     |
| 0100-1100-0-1110-1000-580011-030-0000 | \$0.00  | \$321.00     | \$321.00     |
| 0100-0000-0-0000-2140-580011-053-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-0332-0-1110-1000-580011-055-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-0000-0-0000-7400-580011-003-0000 | \$0.00  | \$1,099.00   | \$1,099.00   |
| 0100-6500-0-5760-1110-580011-039-0000 | \$0.00  | \$1,100.00   | \$1,100.00   |
| 0100-3150-0-0000-2495-580011-022-0000 | \$0.00  | \$1,100.00   | \$1,100.00   |
| 0100-2600-0-1110-4000-580011-029-0050 | \$0.00  | \$1,500.00   | \$1,500.00   |
| 0100-2600-0-1110-4000-580011-021-0050 | \$0.00  | \$1,500.00   | \$1,500.00   |
| 0100-2600-0-1110-4000-580011-022-0050 | \$0.00  | \$1,500.00   | \$1,500.00   |
| 0100-2600-0-1110-4000-580011-023-0050 | \$0.00  | \$1,500.00   | \$1,500.00   |
| 0100-2600-0-1110-4000-580011-024-0050 | \$0.00  | \$1,500.00   | \$1,500.00   |
| 0100-2600-0-1110-4000-580011-025-0050 | \$0.00  | \$1,500.00   | \$1,500.00   |
| 0100-2600-0-1110-4000-580011-026-0050 | \$0.00  | \$1,500.00   | \$1,500.00   |
| 0100-2600-0-1110-4000-580011-027-0050 | \$0.00  | \$1,500.00   | \$1,500.00   |
| 0100-2600-0-1110-4000-580011-028-0050 | \$0.00  | \$1,500.00   | \$1,500.00   |
| 0100-9064-0-0000-3120-580011-062-0000 | \$0.00  | \$1,800.00   | \$1,800.00   |
| 0100-0000-0-0000-7300-580011-004-0000 | \$0.00  | \$2,697.00   | \$2,697.00   |
| 0100-6500-0-5760-3120-580011-039-0000 | \$0.00  | \$3,500.00   | \$3,500.00   |
| 0100-0332-0-0000-2495-580011-055-0000 | \$0.00  | \$3,500.00   | \$3,500.00   |
| 0100-0332-0-0000-2150-580011-005-0000 | \$0.00  | \$4,000.00   | \$4,000.00   |
| 0100-0332-0-1110-1000-580011-052-0000 | \$0.00  | \$4,000.00   | \$4,000.00   |
| 0100-0332-0-1110-1000-580011-023-0000 | \$0.00  | \$4,200.00   | \$4,200.00   |
| 0100-3150-0-1110-1000-580011-025-0000 | \$0.00  | \$4,350.00   | \$4,350.00   |
| 0100-3150-0-1110-1000-580011-021-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-6300-0-1110-1000-580011-052-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-4203-0-0000-2495-580011-005-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |

Pending Budget Revision  
Control Number 20250001  
Resolution No. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-3150-0-1110-1000-580011-023-0000 | \$0.00  | \$6,575.00   | \$6,575.00   |
| 0100-0000-0-0000-3600-580011-014-0000 | \$0.00  | \$7,000.00   | \$7,000.00   |
| 0100-0000-0-0000-2700-580011-020-0000 | \$0.00  | \$7,200.00   | \$7,200.00   |
| 0100-3150-0-1110-1000-580011-027-0000 | \$0.00  | \$8,835.00   | \$8,835.00   |
| 0100-3150-0-1110-1000-580011-028-0000 | \$0.00  | \$9,200.00   | \$9,200.00   |
| 0100-0000-0-0000-2100-580011-062-0000 | \$0.00  | \$10,000.00  | \$10,000.00  |
| 0100-0000-0-0000-8200-580011-010-0000 | \$0.00  | \$10,500.00  | \$10,500.00  |
| 0100-8150-0-0000-8100-580011-011-0000 | \$0.00  | \$11,174.00  | \$11,174.00  |
| 0100-3150-0-1110-1000-580011-022-0000 | \$0.00  | \$14,300.00  | \$14,300.00  |
| 0100-0332-0-1110-1000-290000-026-0000 | \$0.00  | \$88,582.00  | \$88,582.00  |
| 0100-0332-0-1110-1000-290000-028-0000 | \$0.00  | \$91,834.00  | \$91,834.00  |
| 0100-0000-0-0000-2420-220020-053-0000 | \$0.00  | \$10,190.00  | \$10,190.00  |
| 0100-3150-0-1110-1000-580011-026-0000 | \$0.00  | \$14,849.00  | \$14,849.00  |
| 0100-2600-0-0000-3140-220020-072-0000 | \$0.00  | \$13,000.00  | \$13,000.00  |
| 0100-0000-0-0000-8200-220020-016-0000 | \$0.00  | \$16,889.00  | \$16,889.00  |
| 0100-0000-0-0000-3600-220020-014-0000 | \$0.00  | \$28,765.00  | \$28,765.00  |
| 0100-0000-0-0000-3600-220020-014-0072 | \$0.00  | \$35,000.00  | \$35,000.00  |
| 0100-2600-0-1110-4000-220020-072-0000 | \$0.00  | \$168,000.00 | \$168,000.00 |
| 0100-7415-0-0000-2420-220023-056-0000 | \$0.00  | \$550.00     | \$550.00     |
| 0100-7415-0-0000-2420-220030-026-0000 | \$0.00  | \$550.00     | \$550.00     |
| 0100-7415-0-0000-2420-220030-031-0000 | \$0.00  | \$550.00     | \$550.00     |
| 0100-7415-0-0000-3140-220030-023-0000 | \$0.00  | \$550.00     | \$550.00     |
| 0100-7415-0-0000-3140-220030-029-0000 | \$0.00  | \$550.00     | \$550.00     |
| 0100-7415-0-1110-4000-220030-022-0000 | \$0.00  | \$1,100.00   | \$1,100.00   |
| 0100-7415-0-1110-4000-220030-029-0000 | \$0.00  | \$1,650.00   | \$1,650.00   |
| 0100-7415-0-0000-2420-220030-023-0000 | \$0.00  | \$2,200.00   | \$2,200.00   |
| 0100-7415-0-1110-4000-220030-025-0000 | \$0.00  | \$2,200.00   | \$2,200.00   |
| 0100-7415-0-0000-2420-220030-025-0000 | \$0.00  | \$2,585.00   | \$2,585.00   |
| 0100-7415-0-0000-2420-220030-029-0000 | \$0.00  | \$3,300.00   | \$3,300.00   |
| 0100-7415-0-0000-2420-220030-030-0000 | \$0.00  | \$3,300.00   | \$3,300.00   |
| 0100-7415-0-0000-3140-220030-024-0000 | \$0.00  | \$3,300.00   | \$3,300.00   |
| 0100-7415-0-1110-4000-220030-028-0000 | \$0.00  | \$3,527.00   | \$3,527.00   |
| 0100-7415-0-0000-2420-220030-028-0000 | \$0.00  | \$4,620.00   | \$4,620.00   |
| 0100-7415-0-0000-3140-220030-027-0000 | \$0.00  | \$4,647.00   | \$4,647.00   |
| 0100-7415-0-1110-4000-220030-024-0000 | \$0.00  | \$4,730.00   | \$4,730.00   |
| 0100-7415-0-1110-4000-220030-026-0000 | \$0.00  | \$4,804.00   | \$4,804.00   |
| 0100-7415-0-0000-3140-220030-026-0000 | \$0.00  | \$4,833.00   | \$4,833.00   |
| 0100-7415-0-1110-4000-220030-027-0000 | \$0.00  | \$4,882.00   | \$4,882.00   |
| 0100-7415-0-0000-3600-220030-014-0000 | \$0.00  | \$11,542.00  | \$11,542.00  |
| 0100-7415-0-0000-3700-220030-008-0000 | \$0.00  | \$23,200.00  | \$23,200.00  |
| 0100-0000-0-0000-3600-220030-014-0000 | \$0.00  | \$55,000.00  | \$55,000.00  |
| 0100-0000-0-0000-7110-230000-002-0000 | \$0.00  | \$17,972.00  | \$17,972.00  |
| 0100-8150-0-0000-8100-230000-010-0000 | \$0.00  | \$173,423.00 | \$173,423.00 |
| 0100-0000-0-0000-7700-230000-061-0000 | \$0.00  | \$177,423.00 | \$177,423.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-0000-0-0000-7300-230000-004-0000 | \$0.00  | \$367,186.00 | \$367,186.00 |
| 0100-0000-0-0000-7300-230020-004-0000 | \$0.00  | \$88.00      | \$88.00      |
| 0100-2600-0-1110-4000-240000-062-0000 | \$0.00  | \$35,828.00  | \$35,828.00  |
| 0100-0000-0-0000-8200-240000-010-0000 | \$0.00  | \$42,373.00  | \$42,373.00  |
| 0100-0000-0-0000-7550-240000-015-0000 | \$0.00  | \$74,085.00  | \$74,085.00  |
| 0100-0332-0-3550-3130-240000-038-0000 | \$0.00  | \$82,366.00  | \$82,366.00  |
| 0100-3010-0-0000-2150-240000-005-0000 | \$0.00  | \$82,437.00  | \$82,437.00  |
| 0100-0332-0-0000-3130-240000-063-0000 | \$0.00  | \$82,947.00  | \$82,947.00  |
| 0100-0332-0-0000-2140-240000-051-0000 | \$0.00  | \$83,562.00  | \$83,562.00  |
| 0100-0332-0-0000-2150-240000-053-0000 | \$0.00  | \$83,562.00  | \$83,562.00  |
| 0100-8150-0-0000-8100-240000-011-0000 | \$0.00  | \$90,204.00  | \$90,204.00  |
| 0100-0000-0-0000-7150-240000-002-0000 | \$0.00  | \$94,243.00  | \$94,243.00  |
| 0100-0000-0-0000-7700-240000-061-0000 | \$0.00  | \$95,431.00  | \$95,431.00  |
| 0100-0000-0-0000-2700-240000-023-0000 | \$0.00  | \$142,475.00 | \$142,475.00 |
| 0100-0000-0-0000-2700-240000-026-0000 | \$0.00  | \$144,125.00 | \$144,125.00 |
| 0100-0000-0-0000-2700-240000-028-0000 | \$0.00  | \$144,676.00 | \$144,676.00 |
| 0100-0000-0-0000-2700-240000-029-0000 | \$0.00  | \$148,002.00 | \$148,002.00 |
| 0100-0000-0-0000-2700-240000-025-0000 | \$0.00  | \$148,475.00 | \$148,475.00 |
| 0100-0000-0-0000-2700-240000-027-0000 | \$0.00  | \$148,475.00 | \$148,475.00 |
| 0100-0000-0-0000-2700-240000-021-0000 | \$0.00  | \$152,458.00 | \$152,458.00 |
| 0100-0000-0-0000-2100-240000-062-0000 | \$0.00  | \$164,777.00 | \$164,777.00 |
| 0100-0000-0-0000-2700-240000-031-0000 | \$0.00  | \$171,840.00 | \$171,840.00 |
| 0100-0000-0-0000-2700-240000-024-0000 | \$0.00  | \$175,451.00 | \$175,451.00 |
| 0100-0000-0-0000-2700-240000-022-0000 | \$0.00  | \$175,747.00 | \$175,747.00 |
| 0100-0000-0-0000-2700-240000-030-0000 | \$0.00  | \$180,230.00 | \$180,230.00 |
| 0100-0000-0-0000-7300-240000-004-0000 | \$0.00  | \$480,317.00 | \$480,317.00 |
| 0100-4203-0-1110-1000-580011-005-0000 | \$0.00  | \$15,000.00  | \$15,000.00  |
| 0100-3150-0-1110-1000-580011-029-0000 | \$0.00  | \$17,174.00  | \$17,174.00  |
| 0100-3150-0-1110-1000-580011-031-0000 | \$0.00  | \$21,500.00  | \$21,500.00  |
| 0100-3150-0-1110-1000-580011-024-0000 | \$0.00  | \$21,750.00  | \$21,750.00  |
| 0100-3010-0-0000-2495-580011-005-0000 | \$0.00  | \$26,500.00  | \$26,500.00  |
| 0100-0332-0-0000-2420-580011-056-0000 | \$0.00  | \$30,000.00  | \$30,000.00  |
| 0100-0000-0-0000-8300-580011-061-0000 | \$0.00  | \$30,000.00  | \$30,000.00  |
| 0100-3150-0-1110-1000-580011-030-0000 | \$0.00  | \$32,633.00  | \$32,633.00  |
| 0100-3010-0-1110-1000-580011-005-0000 | \$0.00  | \$54,500.00  | \$54,500.00  |
| 0100-0000-0-0000-2100-580011-053-0000 | \$0.00  | \$68,285.00  | \$68,285.00  |
| 0100-0000-0-0000-7700-580011-061-0000 | \$0.00  | \$315,000.00 | \$315,000.00 |
| 0100-0332-0-1110-1000-580011-050-0000 | \$0.00  | \$380,600.00 | \$380,600.00 |
| 0100-0000-0-0000-7190-580070-004-0000 | \$0.00  | \$78,000.00  | \$78,000.00  |
| 0100-0000-0-0000-7200-590010-061-0000 | \$0.00  | \$44,000.00  | \$44,000.00  |
| 0100-0332-0-0000-3140-590030-062-0000 | \$0.00  | \$50.00      | \$50.00      |
| 0100-1100-0-0000-2700-590030-022-0000 | \$0.00  | \$100.00     | \$100.00     |
| 0100-2600-0-1110-4000-590030-020-0000 | \$0.00  | \$100.00     | \$100.00     |
| 0100-6500-0-5760-2100-590030-039-0000 | \$0.00  | \$100.00     | \$100.00     |



Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments    | Proposed       |
|---------------------------------------|---------|----------------|----------------|
| <b>Expenses</b>                       |         |                |                |
| 0100-1100-0-0000-2700-590030-024-0000 | \$0.00  | \$100.00       | \$100.00       |
| 0100-0000-0-0000-7400-590030-003-0000 | \$0.00  | \$300.00       | \$300.00       |
| 0100-0000-0-0000-7110-590030-002-0000 | \$0.00  | \$500.00       | \$500.00       |
| 0100-3010-0-0000-2495-590030-005-0000 | \$0.00  | \$500.00       | \$500.00       |
| 0100-0332-0-1110-1000-590030-050-0000 | \$0.00  | \$852.00       | \$852.00       |
| 0100-0000-0-0000-8200-590030-017-0000 | \$0.00  | \$30,000.00    | \$30,000.00    |
| 0100-8150-0-0000-8500-617000-018-0028 | \$0.00  | \$10,000.00    | \$10,000.00    |
| 0100-8150-0-0000-8500-617000-018-0038 | \$0.00  | \$20,000.00    | \$20,000.00    |
| 0100-8150-0-0000-8500-617000-018-0024 | \$0.00  | \$30,000.00    | \$30,000.00    |
| 0100-8150-0-0000-8500-617000-018-0031 | \$0.00  | \$60,000.00    | \$60,000.00    |
| 0100-8150-0-0000-8500-620000-018-0027 | \$0.00  | \$10,000.00    | \$10,000.00    |
| 0100-8150-0-0000-8500-620000-018-0000 | \$0.00  | \$100,000.00   | \$100,000.00   |
| 0100-2600-0-0000-8500-620000-020-0000 | \$0.00  | \$2,000,000.00 | \$2,000,000.00 |
| 0100-0000-0-0000-8200-640000-016-0000 | \$0.00  | \$10,000.00    | \$10,000.00    |
| 0100-0332-0-1110-1000-640000-050-0000 | \$0.00  | \$50,000.00    | \$50,000.00    |
| 0100-9029-0-0000-8200-640000-017-0000 | \$0.00  | \$65,000.00    | \$65,000.00    |
| 0100-9029-0-0000-8100-640000-010-0000 | \$0.00  | \$80,000.00    | \$80,000.00    |
| 0100-9029-0-0000-2700-650000-030-0000 | \$0.00  | \$16,500.00    | \$16,500.00    |
| 0100-9029-0-0000-2700-650000-031-0000 | \$0.00  | \$16,500.00    | \$16,500.00    |
| 0100-9029-0-0000-8200-650000-017-0000 | \$0.00  | \$16,500.00    | \$16,500.00    |
| 0100-8150-0-0000-8100-650000-011-0000 | \$0.00  | \$20,000.00    | \$20,000.00    |
| 0100-0000-0-0000-7700-650000-061-0000 | \$0.00  | \$30,000.00    | \$30,000.00    |
| 0100-7032-0-0000-3700-650000-008-0000 | \$0.00  | \$230,000.00   | \$230,000.00   |
| 0100-0000-0-0000-7700-650000-061-2561 | \$0.00  | \$455,000.00   | \$455,000.00   |
| 0100-6546-0-5760-9200-714200-039-0000 | \$0.00  | \$119,030.00   | \$119,030.00   |
| 0100-0000-0-0000-9200-714210-001-0000 | \$0.00  | \$992,642.00   | \$992,642.00   |
| 0100-3311-0-5760-9200-714221-039-0000 | \$0.00  | \$5,175.00     | \$5,175.00     |
| 0100-6500-0-5760-9200-714230-039-0000 | \$0.00  | \$849,162.00   | \$849,162.00   |
| 0100-6547-0-5760-9200-714231-039-0000 | \$0.00  | \$728,057.00   | \$728,057.00   |
| 0100-6500-0-5760-9200-714240-039-0000 | \$0.00  | \$270,000.00   | \$270,000.00   |
| 0100-6500-0-5760-9200-714250-039-0000 | \$0.00  | \$25,000.00    | \$25,000.00    |
| 0100-0000-0-0000-7210-731000-000-0000 | \$0.00  | (\$676,682.00) | (\$676,682.00) |
| 0100-3218-0-0000-7210-731000-000-0000 | \$0.00  | \$912.00       | \$912.00       |
| 0100-3182-0-0000-7210-731000-000-0000 | \$0.00  | \$916.00       | \$916.00       |
| 0100-3310-0-5760-7210-731000-000-0000 | \$0.00  | \$5,851.00     | \$5,851.00     |
| 0100-6266-0-0000-7210-731000-000-0000 | \$0.00  | \$9,000.00     | \$9,000.00     |
| 0100-6053-0-0000-7210-731000-000-0000 | \$0.00  | \$9,400.00     | \$9,400.00     |
| 0100-6546-0-5760-7210-731000-000-0000 | \$0.00  | \$10,000.00    | \$10,000.00    |
| 0100-3213-0-0000-7210-731000-000-0000 | \$0.00  | \$13,940.00    | \$13,940.00    |
| 0100-3150-0-0000-7210-731000-000-0000 | \$0.00  | \$23,061.00    | \$23,061.00    |
| 0100-0332-0-0000-2420-240000-061-0000 | \$0.00  | \$606,857.00   | \$606,857.00   |
| 0100-6762-0-0000-7210-731000-000-0000 | \$0.00  | \$50,000.00    | \$50,000.00    |
| 0100-3010-0-0000-7210-731000-000-0000 | \$0.00  | \$85,352.00    | \$85,352.00    |
| 0100-2600-0-0000-7210-731000-000-0000 | \$0.00  | \$100,000.00   | \$100,000.00   |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments    | Proposed       |
|---------------------------------------|---------|----------------|----------------|
| <b>Expenses</b>                       |         |                |                |
| 0100-7435-0-0000-7210-731000-000-0000 | \$0.00  | \$100,000.00   | \$100,000.00   |
| 0100-8150-0-0000-7210-731000-000-0000 | \$0.00  | \$104,000.00   | \$104,000.00   |
| 0100-6500-0-5760-7210-731000-000-0000 | \$0.00  | \$164,250.00   | \$164,250.00   |
| 0100-0000-0-0000-7210-735000-000-0000 | \$0.00  | (\$100,000.00) | (\$100,000.00) |
| 0100-0000-0-0000-9100-743900-001-0000 | \$0.00  | \$137,397.28   | \$137,397.28   |
| 0100-0000-0-0000-9300-761200-001-0000 | \$0.00  | \$194,096.00   | \$194,096.00   |
| 0100-0000-0-0000-9300-761900-014-0000 | \$0.00  | \$100,000.00   | \$100,000.00   |
| 0100-0000-0-0000-7400-240000-003-0000 | \$0.00  | \$685,141.00   | \$685,141.00   |
| 0100-0000-0-0000-2700-240010-021-0000 | \$0.00  | \$800.00       | \$800.00       |
| 0100-0000-0-0000-2700-240010-022-0000 | \$0.00  | \$800.00       | \$800.00       |
| 0100-0000-0-0000-2700-240010-023-0000 | \$0.00  | \$800.00       | \$800.00       |
| 0100-0000-0-0000-2700-240010-024-0000 | \$0.00  | \$800.00       | \$800.00       |
| 0100-0000-0-0000-2700-240010-025-0000 | \$0.00  | \$800.00       | \$800.00       |
| 0100-0000-0-0000-2700-240010-026-0000 | \$0.00  | \$800.00       | \$800.00       |
| 0100-0000-0-0000-2700-240010-027-0000 | \$0.00  | \$800.00       | \$800.00       |
| 0100-0000-0-0000-2700-240010-028-0000 | \$0.00  | \$800.00       | \$800.00       |
| 0100-0000-0-0000-2700-240010-029-0000 | \$0.00  | \$800.00       | \$800.00       |
| 0100-0000-0-0000-2700-240010-030-0000 | \$0.00  | \$800.00       | \$800.00       |
| 0100-0000-0-0000-2700-240010-031-0000 | \$0.00  | \$800.00       | \$800.00       |
| 0100-0332-0-0000-2140-240020-051-0000 | \$0.00  | \$130.00       | \$130.00       |
| 0100-0000-0-0000-8200-240020-016-0000 | \$0.00  | \$200.00       | \$200.00       |
| 0100-0000-0-0000-7400-240020-003-0000 | \$0.00  | \$600.00       | \$600.00       |
| 0100-0000-0-0000-7150-240020-002-0000 | \$0.00  | \$1,000.00     | \$1,000.00     |
| 0100-8150-0-0000-8100-240020-011-0000 | \$0.00  | \$1,196.00     | \$1,196.00     |
| 0100-0000-0-0000-7300-240020-004-0000 | \$0.00  | \$1,300.00     | \$1,300.00     |
| 0100-0000-0-0000-2100-240020-062-0000 | \$0.00  | \$1,500.00     | \$1,500.00     |
| 0100-0000-0-0000-7550-240020-015-0000 | \$0.00  | \$1,896.00     | \$1,896.00     |
| 0100-3213-0-0000-2700-240020-072-0000 | \$0.00  | \$2,000.00     | \$2,000.00     |
| 0100-0000-0-0000-2700-240020-021-0000 | \$0.00  | \$2,331.00     | \$2,331.00     |
| 0100-0000-0-0000-2700-240020-022-0000 | \$0.00  | \$2,331.00     | \$2,331.00     |
| 0100-0000-0-0000-2700-240020-023-0000 | \$0.00  | \$2,331.00     | \$2,331.00     |
| 0100-0000-0-0000-2700-240020-024-0000 | \$0.00  | \$2,331.00     | \$2,331.00     |
| 0100-0000-0-0000-2700-240020-025-0000 | \$0.00  | \$2,331.00     | \$2,331.00     |
| 0100-0000-0-0000-2700-240020-026-0000 | \$0.00  | \$2,331.00     | \$2,331.00     |
| 0100-0000-0-0000-2700-240020-027-0000 | \$0.00  | \$2,331.00     | \$2,331.00     |
| 0100-0000-0-0000-2700-240020-028-0000 | \$0.00  | \$2,331.00     | \$2,331.00     |
| 0100-0000-0-0000-2700-240020-029-0000 | \$0.00  | \$2,331.00     | \$2,331.00     |
| 0100-0000-0-0000-2700-240020-030-0000 | \$0.00  | \$2,331.00     | \$2,331.00     |
| 0100-0000-0-0000-2700-240020-031-0000 | \$0.00  | \$2,331.00     | \$2,331.00     |
| 0100-0000-0-0000-7700-240020-061-0000 | \$0.00  | \$2,810.00     | \$2,810.00     |
| 0100-2600-0-0000-2700-240020-072-0000 | \$0.00  | \$11,000.00    | \$11,000.00    |
| 0100-0332-0-0000-2420-240020-061-0000 | \$0.00  | \$12,658.00    | \$12,658.00    |
| 0100-7415-0-0000-2700-240030-023-0000 | \$0.00  | \$550.00       | \$550.00       |
| 0100-7415-0-0000-2700-240030-022-0000 | \$0.00  | \$660.00       | \$660.00       |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-7415-0-0000-2700-240030-028-0000 | \$0.00  | \$1,100.00   | \$1,100.00   |
| 0100-7415-0-0000-2700-240030-062-0000 | \$0.00  | \$1,100.00   | \$1,100.00   |
| 0100-7415-0-0000-2700-240030-029-0000 | \$0.00  | \$2,200.00   | \$2,200.00   |
| 0100-7415-0-0000-2100-240030-062-0000 | \$0.00  | \$2,746.00   | \$2,746.00   |
| 0100-7415-0-0000-7400-240030-003-0000 | \$0.00  | \$2,746.00   | \$2,746.00   |
| 0100-7415-0-0000-2700-240030-030-0000 | \$0.00  | \$2,750.00   | \$2,750.00   |
| 0100-7415-0-0000-2700-240030-027-0000 | \$0.00  | \$3,025.00   | \$3,025.00   |
| 0100-7415-0-0000-2700-240030-025-0000 | \$0.00  | \$3,080.00   | \$3,080.00   |
| 0100-7415-0-0000-2700-240030-026-0000 | \$0.00  | \$3,300.00   | \$3,300.00   |
| 0100-7415-0-0000-2700-240030-021-0000 | \$0.00  | \$4,400.00   | \$4,400.00   |
| 0100-7415-0-0000-2700-240030-024-0000 | \$0.00  | \$4,400.00   | \$4,400.00   |
| 0100-7415-0-0000-3130-240030-063-0000 | \$0.00  | \$4,400.00   | \$4,400.00   |
| 0100-7415-0-0000-3700-240030-008-0000 | \$0.00  | \$17,858.00  | \$17,858.00  |
| 0100-0332-0-0000-3130-290000-053-0000 | \$0.00  | \$66,712.00  | \$66,712.00  |
| 0100-0332-0-0000-3130-290000-025-0000 | \$0.00  | \$67,339.00  | \$67,339.00  |
| 0100-0332-0-0000-3130-290000-027-0000 | \$0.00  | \$75,127.00  | \$75,127.00  |
| 0100-0332-0-0000-3130-290000-026-0000 | \$0.00  | \$77,953.00  | \$77,953.00  |
| 0100-0332-0-0000-3130-290000-028-0000 | \$0.00  | \$78,130.00  | \$78,130.00  |
| 0100-0332-0-0000-3130-290000-029-0000 | \$0.00  | \$78,350.00  | \$78,350.00  |
| 0100-0332-0-0000-3130-290000-024-0000 | \$0.00  | \$78,686.00  | \$78,686.00  |
| 0100-0332-0-0000-3130-290000-023-0000 | \$0.00  | \$80,826.00  | \$80,826.00  |
| 0100-0332-0-0000-3130-290000-022-0000 | \$0.00  | \$81,046.00  | \$81,046.00  |
| 0100-0332-0-1110-1000-290000-021-0000 | \$0.00  | \$83,045.00  | \$83,045.00  |
| 0100-0332-0-1110-1000-290000-029-0000 | \$0.00  | \$87,356.00  | \$87,356.00  |
| 0100-0332-0-1110-1000-290000-023-0000 | \$0.00  | \$93,013.00  | \$93,013.00  |
| 0100-0332-0-1110-1000-290000-025-0000 | \$0.00  | \$96,764.00  | \$96,764.00  |
| 0100-0332-0-1110-1000-290000-031-0000 | \$0.00  | \$98,025.00  | \$98,025.00  |
| 0100-0332-0-1110-1000-290000-027-0000 | \$0.00  | \$104,876.00 | \$104,876.00 |
| 0100-0332-0-1110-1000-290000-030-0000 | \$0.00  | \$105,582.00 | \$105,582.00 |
| 0100-0332-0-1110-1000-290000-022-0000 | \$0.00  | \$120,240.00 | \$120,240.00 |
| 0100-0332-0-1110-1000-290000-024-0000 | \$0.00  | \$121,117.00 | \$121,117.00 |
| 0100-0332-0-0000-3130-290020-053-0000 | \$0.00  | \$4,454.00   | \$4,454.00   |
| 0100-2600-0-0000-3130-290020-072-0000 | \$0.00  | \$16,000.00  | \$16,000.00  |
| 0100-1100-0-0000-2700-290030-027-0000 | \$0.00  | \$25.00      | \$25.00      |
| 0100-3150-0-0000-2495-290030-027-0000 | \$0.00  | \$27.00      | \$27.00      |
| 0100-3150-0-0000-2495-290030-023-0000 | \$0.00  | \$147.00     | \$147.00     |
| 0100-3150-0-0000-2495-290030-028-0000 | \$0.00  | \$184.00     | \$184.00     |
| 0100-1100-0-0000-2700-290030-021-0000 | \$0.00  | \$200.00     | \$200.00     |
| 0100-1100-0-0000-2700-290030-022-0000 | \$0.00  | \$200.00     | \$200.00     |
| 0100-1100-0-0000-2495-290030-022-0000 | \$0.00  | \$400.00     | \$400.00     |
| 0100-7415-0-1110-1000-290030-024-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-0332-0-0000-2495-290030-005-0000 | \$0.00  | \$799.00     | \$799.00     |
| 0100-7415-0-1110-1000-290030-028-0000 | \$0.00  | \$800.00     | \$800.00     |
| 0100-6500-0-5760-1120-290030-039-0000 | \$0.00  | \$900.00     | \$900.00     |

Pending Budget Revision  
Control Number 20250001  
Resolution No. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments   | Proposed      |
|---------------------------------------|---------|---------------|---------------|
| <b>Expenses</b>                       |         |               |               |
| 0100-7415-0-1110-1000-290030-023-0000 | \$0.00  | \$900.00      | \$900.00      |
| 0100-7415-0-1110-1000-290030-027-0000 | \$0.00  | \$1,000.00    | \$1,000.00    |
| 0100-7415-0-1110-1000-290030-026-0000 | \$0.00  | \$1,000.00    | \$1,000.00    |
| 0100-7415-0-1110-1000-290030-031-0000 | \$0.00  | \$1,349.00    | \$1,349.00    |
| 0100-7415-0-1110-1000-290030-030-0000 | \$0.00  | \$1,642.00    | \$1,642.00    |
| 0100-7415-0-1110-1000-290030-029-0000 | \$0.00  | \$1,800.00    | \$1,800.00    |
| 0100-3150-0-1110-1000-290030-022-0000 | \$0.00  | \$1,838.00    | \$1,838.00    |
| 0100-7415-0-1110-1000-290030-025-0000 | \$0.00  | \$2,097.00    | \$2,097.00    |
| 0100-7415-0-1110-1000-290030-021-0000 | \$0.00  | \$4,451.00    | \$4,451.00    |
| 0100-7415-0-1110-1000-290030-022-0000 | \$0.00  | \$4,544.00    | \$4,544.00    |
| 0100-7415-0-0000-3130-290030-053-0000 | \$0.00  | \$4,950.00    | \$4,950.00    |
| 0100-0000-0-0000-2495-290030-055-0000 | \$0.00  | \$8,120.00    | \$8,120.00    |
| 0100-4203-0-0000-2495-290030-005-0000 | \$0.00  | \$9,557.00    | \$9,557.00    |
| 0100-0332-0-0000-2495-290030-055-0000 | \$0.00  | \$13,186.00   | \$13,186.00   |
| 0100-0000-0-1110-1000-310100-001-0000 | \$0.00  | (\$99,000.00) | (\$99,000.00) |
| 0100-4035-0-0000-3140-310100-005-0000 | \$0.00  | \$39.00       | \$39.00       |
| 0100-1100-0-1110-1000-310100-023-0000 | \$0.00  | \$42.00       | \$42.00       |
| 0100-1100-0-1176-1000-310100-027-0000 | \$0.00  | \$57.00       | \$57.00       |
| 0100-1100-0-1110-1000-310100-025-0000 | \$0.00  | \$67.00       | \$67.00       |
| 0100-6266-0-1110-1000-310100-005-0000 | \$0.00  | \$78.00       | \$78.00       |
| 0100-3150-0-1110-1000-310100-028-2495 | \$0.00  | \$78.00       | \$78.00       |
| 0100-1100-0-1110-1000-310100-031-0000 | \$0.00  | \$96.00       | \$96.00       |
| 0100-3150-0-1110-1000-310100-024-2495 | \$0.00  | \$101.00      | \$101.00      |
| 0100-3150-0-1110-1000-310100-027-0000 | \$0.00  | \$136.00      | \$136.00      |
| 0100-3150-0-1110-1000-310100-027-2495 | \$0.00  | \$145.00      | \$145.00      |
| 0100-1100-0-1110-1000-310100-029-0000 | \$0.00  | \$153.00      | \$153.00      |
| 0100-0000-0-1110-1000-310100-003-0000 | \$0.00  | \$179.00      | \$179.00      |
| 0100-3150-0-1110-1000-310100-029-2495 | \$0.00  | \$188.00      | \$188.00      |
| 0100-1100-0-1110-1000-310100-027-0000 | \$0.00  | \$191.00      | \$191.00      |
| 0100-3150-0-1110-1000-310100-022-2495 | \$0.00  | \$203.00      | \$203.00      |
| 0100-0332-0-0000-3140-310100-030-0000 | \$0.00  | \$216.00      | \$216.00      |
| 0100-1100-0-1110-1000-310100-028-0000 | \$0.00  | \$286.00      | \$286.00      |
| 0100-4203-0-0000-2495-310100-005-0000 | \$0.00  | \$312.00      | \$312.00      |
| 0100-3150-0-1110-1000-310100-021-0000 | \$0.00  | \$312.00      | \$312.00      |
| 0100-0332-0-1110-1000-310100-021-0000 | \$0.00  | \$329.00      | \$329.00      |
| 0100-0332-0-1135-1000-310100-057-0031 | \$0.00  | \$382.00      | \$382.00      |
| 0100-0332-0-1135-1000-310100-057-0030 | \$0.00  | \$382.00      | \$382.00      |
| 0100-3150-0-1110-1000-310100-022-0000 | \$0.00  | \$406.00      | \$406.00      |
| 0100-4203-0-1110-1000-310100-005-0000 | \$0.00  | \$469.00      | \$469.00      |
| 0100-6770-0-1134-1000-310100-029-0000 | \$0.00  | \$513.00      | \$513.00      |
| 0100-1100-0-1110-1000-310100-030-0000 | \$0.00  | \$630.00      | \$630.00      |
| 0100-6770-0-1134-1000-310100-021-0000 | \$0.00  | \$649.00      | \$649.00      |
| 0100-3150-0-1110-1000-310100-028-0000 | \$0.00  | \$860.00      | \$860.00      |
| 0100-0000-0-0000-8200-320200-028-0000 | \$0.00  | \$37,190.00   | \$37,190.00   |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed   |
|---------------------------------------|---------|-------------|------------|
| <b>Expenses</b>                       |         |             |            |
| 0100-4035-0-1110-1000-310100-005-0000 | \$0.00  | \$937.00    | \$937.00   |
| 0100-1100-0-1176-1000-310100-021-0000 | \$0.00  | \$974.00    | \$974.00   |
| 0100-6770-0-1156-1000-310100-026-0000 | \$0.00  | \$1,026.00  | \$1,026.00 |
| 0100-4203-0-0000-2140-310100-005-0000 | \$0.00  | \$1,094.00  | \$1,094.00 |
| 0100-6770-0-1156-1000-310100-023-0000 | \$0.00  | \$1,325.00  | \$1,325.00 |
| 0100-6770-0-1134-1000-310100-023-0000 | \$0.00  | \$1,367.00  | \$1,367.00 |
| 0100-6770-0-1134-1000-310100-026-0000 | \$0.00  | \$1,367.00  | \$1,367.00 |
| 0100-6770-0-1134-1000-310100-028-0000 | \$0.00  | \$1,367.00  | \$1,367.00 |
| 0100-3213-0-0000-2700-310100-072-0000 | \$0.00  | \$1,624.00  | \$1,624.00 |
| 0100-3150-0-1110-1000-310100-031-0000 | \$0.00  | \$1,719.00  | \$1,719.00 |
| 0100-6770-0-1134-1000-310100-025-0000 | \$0.00  | \$1,730.00  | \$1,730.00 |
| 0100-0332-0-1135-4000-310100-021-0000 | \$0.00  | \$1,948.00  | \$1,948.00 |
| 0100-3213-0-1110-1000-310100-053-0000 | \$0.00  | \$2,263.00  | \$2,263.00 |
| 0100-6770-0-1156-1000-310100-022-0000 | \$0.00  | \$2,290.00  | \$2,290.00 |
| 0100-0332-0-1110-1000-310100-055-2495 | \$0.00  | \$2,326.00  | \$2,326.00 |
| 0100-2600-0-1110-4000-310100-029-0050 | \$0.00  | \$2,344.00  | \$2,344.00 |
| 0100-2600-0-1110-4000-310100-021-0050 | \$0.00  | \$2,344.00  | \$2,344.00 |
| 0100-2600-0-1110-4000-310100-022-0050 | \$0.00  | \$2,344.00  | \$2,344.00 |
| 0100-2600-0-1110-4000-310100-023-0050 | \$0.00  | \$2,344.00  | \$2,344.00 |
| 0100-2600-0-1110-4000-310100-024-0050 | \$0.00  | \$2,344.00  | \$2,344.00 |
| 0100-2600-0-1110-4000-310100-025-0050 | \$0.00  | \$2,344.00  | \$2,344.00 |
| 0100-2600-0-1110-4000-310100-026-0050 | \$0.00  | \$2,344.00  | \$2,344.00 |
| 0100-2600-0-1110-4000-310100-027-0050 | \$0.00  | \$2,344.00  | \$2,344.00 |
| 0100-2600-0-1110-4000-310100-028-0050 | \$0.00  | \$2,344.00  | \$2,344.00 |
| 0100-1100-0-1176-1000-310100-031-0000 | \$0.00  | \$2,349.00  | \$2,349.00 |
| 0100-2600-0-0000-3110-310100-072-0000 | \$0.00  | \$2,407.00  | \$2,407.00 |
| 0100-2600-0-0000-3120-310100-072-0000 | \$0.00  | \$2,407.00  | \$2,407.00 |
| 0100-3218-0-5760-1110-310100-039-0072 | \$0.00  | \$2,483.00  | \$2,483.00 |
| 0100-6500-0-5760-1110-310100-039-0072 | \$0.00  | \$2,483.00  | \$2,483.00 |
| 0100-2600-0-1110-1000-310100-021-0000 | \$0.00  | \$2,521.00  | \$2,521.00 |
| 0100-2600-0-1110-1000-310100-022-0000 | \$0.00  | \$2,521.00  | \$2,521.00 |
| 0100-2600-0-1110-1000-310100-024-0000 | \$0.00  | \$2,521.00  | \$2,521.00 |
| 0100-2600-0-1110-1000-310100-025-0000 | \$0.00  | \$2,521.00  | \$2,521.00 |
| 0100-2600-0-1110-1000-310100-026-0000 | \$0.00  | \$2,521.00  | \$2,521.00 |
| 0100-2600-0-1110-1000-310100-027-0000 | \$0.00  | \$2,521.00  | \$2,521.00 |
| 0100-2600-0-1110-1000-310100-028-0000 | \$0.00  | \$2,521.00  | \$2,521.00 |
| 0100-2600-0-1110-1000-310100-029-0000 | \$0.00  | \$2,521.00  | \$2,521.00 |
| 0100-6770-0-1156-1000-310100-025-0000 | \$0.00  | \$2,590.00  | \$2,590.00 |
| 0100-1100-0-1176-1000-310100-030-0000 | \$0.00  | \$2,865.00  | \$2,865.00 |
| 0100-0000-0-1110-1000-310100-053-0000 | \$0.00  | \$2,865.00  | \$2,865.00 |
| 0100-6770-0-1156-1000-310100-027-0000 | \$0.00  | \$2,906.00  | \$2,906.00 |
| 0100-3213-0-1110-1000-310100-072-0000 | \$0.00  | \$2,976.00  | \$2,976.00 |
| 0100-2600-0-0000-3140-310100-072-0000 | \$0.00  | \$3,075.00  | \$3,075.00 |
| 0100-6770-0-1156-1000-310100-028-0000 | \$0.00  | \$3,077.00  | \$3,077.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-4203-0-1110-1000-310100-005-2495 | \$0.00  | \$3,125.00  | \$3,125.00  |
| 0100-6770-0-1134-1000-310100-022-0000 | \$0.00  | \$3,160.00  | \$3,160.00  |
| 0100-6770-0-1134-1000-310100-027-0000 | \$0.00  | \$3,590.00  | \$3,590.00  |
| 0100-6770-0-1134-1000-310100-024-0000 | \$0.00  | \$3,761.00  | \$3,761.00  |
| 0100-0000-0-1150-1000-310100-071-0000 | \$0.00  | \$3,820.00  | \$3,820.00  |
| 0100-3213-0-0000-3140-310100-062-0000 | \$0.00  | \$4,160.00  | \$4,160.00  |
| 0100-3182-0-3550-3110-310100-038-0000 | \$0.00  | \$4,237.00  | \$4,237.00  |
| 0100-3213-0-0000-3120-310100-062-0000 | \$0.00  | \$4,497.00  | \$4,497.00  |
| 0100-6770-0-1156-1000-310100-024-0000 | \$0.00  | \$4,577.00  | \$4,577.00  |
| 0100-6770-0-1156-1000-310100-029-0000 | \$0.00  | \$4,577.00  | \$4,577.00  |
| 0100-6770-0-1156-1000-310100-021-0000 | \$0.00  | \$4,849.00  | \$4,849.00  |
| 0100-3213-0-5760-1120-310100-039-0000 | \$0.00  | \$5,556.00  | \$5,556.00  |
| 0100-2600-0-0000-2700-310100-072-0000 | \$0.00  | \$5,845.00  | \$5,845.00  |
| 0100-6770-0-1156-1000-310100-030-0000 | \$0.00  | \$6,266.00  | \$6,266.00  |
| 0100-6770-0-1156-1000-310100-031-0000 | \$0.00  | \$6,266.00  | \$6,266.00  |
| 0100-0332-0-1135-4000-310100-057-0030 | \$0.00  | \$7,220.00  | \$7,220.00  |
| 0100-0332-0-1135-4000-310100-057-0031 | \$0.00  | \$7,220.00  | \$7,220.00  |
| 0100-2600-0-1135-4000-310100-057-0020 | \$0.00  | \$7,334.00  | \$7,334.00  |
| 0100-3213-0-5760-1110-310100-039-0000 | \$0.00  | \$7,734.00  | \$7,734.00  |
| 0100-0332-0-0000-2700-310100-028-0000 | \$0.00  | \$7,745.00  | \$7,745.00  |
| 0100-0332-0-0000-2700-310100-023-0000 | \$0.00  | \$8,268.00  | \$8,268.00  |
| 0100-3213-0-0000-3130-310100-063-0000 | \$0.00  | \$8,352.00  | \$8,352.00  |
| 0100-0332-0-0000-2700-310100-027-0000 | \$0.00  | \$8,599.00  | \$8,599.00  |
| 0100-0332-0-0000-2700-310100-024-0000 | \$0.00  | \$8,943.00  | \$8,943.00  |
| 0100-0332-0-0000-2700-310100-022-0000 | \$0.00  | \$9,070.00  | \$9,070.00  |
| 0100-0332-0-0000-2700-310100-021-0000 | \$0.00  | \$9,301.00  | \$9,301.00  |
| 0100-0332-0-0000-2700-310100-026-0000 | \$0.00  | \$9,428.00  | \$9,428.00  |
| 0100-0332-0-0000-2700-310100-029-0000 | \$0.00  | \$9,428.00  | \$9,428.00  |
| 0100-0332-0-0000-2700-310100-025-0000 | \$0.00  | \$9,555.00  | \$9,555.00  |
| 0100-3327-0-5760-3120-310100-039-0000 | \$0.00  | \$11,856.00 | \$11,856.00 |
| 0100-6770-0-1156-1000-310100-020-0000 | \$0.00  | \$11,928.00 | \$11,928.00 |
| 0100-6053-0-1110-1000-310100-027-0000 | \$0.00  | \$12,157.00 | \$12,157.00 |
| 0100-6053-0-1110-1000-310100-022-0000 | \$0.00  | \$12,166.00 | \$12,166.00 |
| 0100-0332-0-1110-1000-310100-025-0000 | \$0.00  | \$14,784.00 | \$14,784.00 |
| 0100-0332-0-1135-4000-310100-057-0000 | \$0.00  | \$15,421.00 | \$15,421.00 |
| 0100-0332-0-3550-2700-310100-038-0000 | \$0.00  | \$15,421.00 | \$15,421.00 |
| 0100-0332-0-0000-3110-310100-028-0000 | \$0.00  | \$15,514.00 | \$15,514.00 |
| 0100-6770-0-1134-1000-310100-020-0000 | \$0.00  | \$15,804.00 | \$15,804.00 |
| 0100-0332-0-1110-1000-310100-029-0000 | \$0.00  | \$16,113.00 | \$16,113.00 |
| 0100-0332-0-0000-2150-310100-005-0000 | \$0.00  | \$16,116.00 | \$16,116.00 |
| 0100-3010-0-0000-2150-310100-005-0000 | \$0.00  | \$16,116.00 | \$16,116.00 |
| 0100-0332-0-0000-3110-310100-023-0000 | \$0.00  | \$16,562.00 | \$16,562.00 |
| 0100-0332-0-0000-3110-310100-027-0000 | \$0.00  | \$17,224.00 | \$17,224.00 |
| 0100-0000-0-0000-3120-310100-062-0000 | \$0.00  | \$17,618.00 | \$17,618.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-0332-0-0000-3110-310100-024-0000 | \$0.00  | \$17,913.00 | \$17,913.00 |
| 0100-0332-0-0000-3110-310100-022-0000 | \$0.00  | \$18,168.00 | \$18,168.00 |
| 0100-0332-0-0000-3110-310100-021-0000 | \$0.00  | \$18,630.00 | \$18,630.00 |
| 0100-0332-0-0000-3110-310100-026-0000 | \$0.00  | \$18,884.00 | \$18,884.00 |
| 0100-0332-0-0000-3110-310100-029-0000 | \$0.00  | \$18,884.00 | \$18,884.00 |
| 0100-0332-0-0000-3110-310100-030-0000 | \$0.00  | \$18,884.00 | \$18,884.00 |
| 0100-0332-0-0000-3110-310100-031-0000 | \$0.00  | \$18,884.00 | \$18,884.00 |
| 0100-7435-0-0000-3140-310100-062-0000 | \$0.00  | \$18,950.00 | \$18,950.00 |
| 0100-0332-0-0000-3110-310100-025-0000 | \$0.00  | \$19,139.00 | \$19,139.00 |
| 0100-7399-0-3550-3110-310100-038-0000 | \$0.00  | \$19,303.00 | \$19,303.00 |
| 0100-0332-0-1110-1000-310100-027-0000 | \$0.00  | \$20,335.00 | \$20,335.00 |
| 0100-7435-0-0000-3120-310100-062-0000 | \$0.00  | \$20,488.00 | \$20,488.00 |
| 0100-6053-0-1110-1000-310100-024-0000 | \$0.00  | \$20,797.00 | \$20,797.00 |
| 0100-9064-0-0000-3120-310100-062-0000 | \$0.00  | \$24,024.00 | \$24,024.00 |
| 0100-7435-0-5760-1120-310100-039-0000 | \$0.00  | \$25,309.00 | \$25,309.00 |
| 0100-6266-0-0000-2140-310100-005-0000 | \$0.00  | \$25,478.00 | \$25,478.00 |
| 0100-0000-0-0000-2700-310100-022-0000 | \$0.00  | \$30,078.00 | \$30,078.00 |
| 0100-0000-0-0000-2700-310100-024-0000 | \$0.00  | \$30,078.00 | \$30,078.00 |
| 0100-0000-0-0000-2700-310100-023-0000 | \$0.00  | \$30,460.00 | \$30,460.00 |
| 0100-0000-0-0000-2700-310100-026-0000 | \$0.00  | \$30,460.00 | \$30,460.00 |
| 0100-0000-0-0000-2700-310100-027-0000 | \$0.00  | \$30,460.00 | \$30,460.00 |
| 0100-0000-0-0000-2700-310100-028-0000 | \$0.00  | \$30,460.00 | \$30,460.00 |
| 0100-0000-0-0000-2700-310100-021-0000 | \$0.00  | \$30,842.00 | \$30,842.00 |
| 0100-0000-0-0000-2700-310100-025-0000 | \$0.00  | \$30,842.00 | \$30,842.00 |
| 0100-0000-0-0000-2700-310100-029-0000 | \$0.00  | \$30,842.00 | \$30,842.00 |
| 0100-0000-0-0000-2700-310100-030-0000 | \$0.00  | \$30,842.00 | \$30,842.00 |
| 0100-0000-0-0000-2700-310100-031-0000 | \$0.00  | \$30,842.00 | \$30,842.00 |
| 0100-0000-0-0000-2100-310100-062-0000 | \$0.00  | \$31,358.00 | \$31,358.00 |
| 0100-0332-0-1110-1000-310100-023-0000 | \$0.00  | \$31,585.00 | \$31,585.00 |
| 0100-3213-0-0000-3110-310100-062-0000 | \$0.00  | \$33,084.00 | \$33,084.00 |
| 0100-4035-0-0000-2140-310100-005-0000 | \$0.00  | \$34,912.00 | \$34,912.00 |
| 0100-0332-0-1110-1000-310100-024-0000 | \$0.00  | \$35,005.00 | \$35,005.00 |
| 0100-7435-0-5760-1110-310100-039-0000 | \$0.00  | \$35,235.00 | \$35,235.00 |
| 0100-0332-0-1110-1000-310100-030-0000 | \$0.00  | \$36,222.00 | \$36,222.00 |
| 0100-2600-0-1110-1000-310100-072-0000 | \$0.00  | \$36,935.00 | \$36,935.00 |
| 0100-0000-0-0000-7400-310100-003-0000 | \$0.00  | \$37,326.00 | \$37,326.00 |
| 0100-0332-0-0000-2700-310100-030-0000 | \$0.00  | \$37,358.00 | \$37,358.00 |
| 0100-0332-0-0000-2700-310100-031-0000 | \$0.00  | \$37,358.00 | \$37,358.00 |
| 0100-0000-0-0000-2100-310100-053-0000 | \$0.00  | \$37,889.00 | \$37,889.00 |
| 0100-0332-0-1110-1000-310100-026-0000 | \$0.00  | \$38,005.00 | \$38,005.00 |
| 0100-7435-0-0000-3130-310100-063-0000 | \$0.00  | \$38,050.00 | \$38,050.00 |
| 0100-6546-0-5760-3120-310100-039-0000 | \$0.00  | \$38,099.00 | \$38,099.00 |
| 0100-0000-0-0000-7150-310100-002-0000 | \$0.00  | \$46,479.00 | \$46,479.00 |
| 0100-0332-0-1110-1000-310100-031-0000 | \$0.00  | \$47,052.00 | \$47,052.00 |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-0332-0-1134-1000-310100-020-0000 | \$0.00  | \$52,049.00  | \$52,049.00  |
| 0100-0332-0-1110-1000-310100-028-0000 | \$0.00  | \$56,231.00  | \$56,231.00  |
| 0100-0332-0-1110-1000-310100-022-0000 | \$0.00  | \$56,264.00  | \$56,264.00  |
| 0100-0332-0-0000-3130-310100-063-0000 | \$0.00  | \$61,455.00  | \$61,455.00  |
| 0100-0332-0-3550-1000-310100-038-0000 | \$0.00  | \$72,493.00  | \$72,493.00  |
| 0100-0332-0-1160-1000-310100-020-0000 | \$0.00  | \$74,538.00  | \$74,538.00  |
| 0100-6500-0-5760-3120-310100-039-0000 | \$0.00  | \$83,159.00  | \$83,159.00  |
| 0100-0332-0-1156-1000-310100-020-0000 | \$0.00  | \$96,987.00  | \$96,987.00  |
| 0100-0332-0-0000-3110-310100-020-0000 | \$0.00  | \$116,796.00 | \$116,796.00 |
| 0100-0000-0-1110-1000-310100-020-0000 | \$0.00  | \$118,420.00 | \$118,420.00 |
| 0100-0332-0-0000-3140-310100-062-0000 | \$0.00  | \$125,972.00 | \$125,972.00 |
| 0100-6500-0-5760-1110-310100-039-0000 | \$0.00  | \$149,272.00 | \$149,272.00 |
| 0100-7435-0-0000-3110-310100-062-0000 | \$0.00  | \$150,714.00 | \$150,714.00 |
| 0100-3010-0-0000-2140-310100-005-0000 | \$0.00  | \$202,457.00 | \$202,457.00 |
| 0100-6500-0-5760-1120-310100-039-0000 | \$0.00  | \$261,515.00 | \$261,515.00 |
| 0100-0000-0-1110-1000-310100-025-0000 | \$0.00  | \$301,221.00 | \$301,221.00 |
| 0100-0000-0-1110-1000-310100-023-0000 | \$0.00  | \$306,461.00 | \$306,461.00 |
| 0100-0000-0-1110-1000-310100-026-0000 | \$0.00  | \$334,541.00 | \$334,541.00 |
| 0100-1400-0-1110-1000-310100-028-0000 | \$0.00  | \$340,277.00 | \$340,277.00 |
| 0100-1400-0-1110-1000-310100-029-0000 | \$0.00  | \$346,500.00 | \$346,500.00 |
| 0100-0000-0-1110-1000-310100-021-0000 | \$0.00  | \$359,268.00 | \$359,268.00 |
| 0100-1400-0-1110-1000-310100-027-0000 | \$0.00  | \$398,589.00 | \$398,589.00 |
| 0100-0000-0-1110-1000-310100-022-0000 | \$0.00  | \$452,587.00 | \$452,587.00 |
| 0100-1400-0-1110-1000-310100-030-0000 | \$0.00  | \$460,974.00 | \$460,974.00 |
| 0100-0000-0-1110-1000-310100-024-0000 | \$0.00  | \$463,462.00 | \$463,462.00 |
| 0100-1400-0-1110-1000-310100-031-0000 | \$0.00  | \$479,150.00 | \$479,150.00 |
| 0100-7690-0-5760-1190-310120-001-0000 | \$0.00  | \$10.00      | \$10.00      |
| 0100-7690-0-0000-2495-310120-001-0000 | \$0.00  | \$184.00     | \$184.00     |
| 0100-7690-0-7110-3140-310120-001-0000 | \$0.00  | \$440.00     | \$440.00     |
| 0100-7690-0-3550-2700-310120-001-0000 | \$0.00  | \$7,074.00   | \$7,074.00   |
| 0100-7690-0-0000-7400-310120-001-0000 | \$0.00  | \$16,085.00  | \$16,085.00  |
| 0100-7690-0-0000-3120-310120-001-0000 | \$0.00  | \$17,345.00  | \$17,345.00  |
| 0100-7690-0-1110-4000-310120-001-0000 | \$0.00  | \$19,630.00  | \$19,630.00  |
| 0100-7690-0-0000-7150-310120-001-0000 | \$0.00  | \$21,014.00  | \$21,014.00  |
| 0100-7690-0-0000-3130-310120-001-0000 | \$0.00  | \$24,830.00  | \$24,830.00  |
| 0100-7690-0-3550-1000-310120-001-0000 | \$0.00  | \$32,907.00  | \$32,907.00  |
| 0100-7690-0-0000-2100-310120-001-0000 | \$0.00  | \$47,929.00  | \$47,929.00  |
| 0100-7690-0-5760-3120-310120-001-0000 | \$0.00  | \$59,573.00  | \$59,573.00  |
| 0100-7690-0-5760-1110-310120-001-0000 | \$0.00  | \$70,475.00  | \$70,475.00  |
| 0100-7690-0-0000-3140-310120-001-0000 | \$0.00  | \$77,648.00  | \$77,648.00  |
| 0100-7690-0-5760-1120-310120-001-0000 | \$0.00  | \$125,026.00 | \$125,026.00 |
| 0100-7690-0-0000-2140-310120-001-0000 | \$0.00  | \$129,925.00 | \$129,925.00 |
| 0100-7690-0-0000-3110-310120-001-0000 | \$0.00  | \$155,297.00 | \$155,297.00 |
| 0100-7690-0-0000-2700-310120-001-0000 | \$0.00  | \$224,879.00 | \$224,879.00 |



Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments    | Proposed       |
|---------------------------------------|---------|----------------|----------------|
| <b>Expenses</b>                       |         |                |                |
| 0100-7690-0-1110-1000-310120-001-0000 | \$0.00  | \$2,486,675.00 | \$2,486,675.00 |
| 0100-0332-0-1110-1000-320200-020-0001 | \$0.00  | (\$157,911.00) | (\$157,911.00) |
| 0100-0000-0-0000-8200-320200-001-0000 | \$0.00  | (\$11,462.00)  | (\$11,462.00)  |
| 0100-0000-0-0000-2700-320200-001-0000 | \$0.00  | (\$6,330.00)   | (\$6,330.00)   |
| 0100-0000-0-0000-7110-320200-001-0000 | \$0.00  | (\$4,861.00)   | (\$4,861.00)   |
| 0100-0000-0-0000-2420-320200-001-0000 | \$0.00  | (\$2,756.00)   | (\$2,756.00)   |
| 0100-0000-0-0000-2495-320200-001-0000 | \$0.00  | (\$2,196.00)   | (\$2,196.00)   |
| 0100-1100-0-0000-2700-320200-027-0000 | \$0.00  | \$7.00         | \$7.00         |
| 0100-3150-0-0000-2495-320200-027-0000 | \$0.00  | \$7.00         | \$7.00         |
| 0100-3150-0-0000-2495-320200-023-0000 | \$0.00  | \$40.00        | \$40.00        |
| 0100-3150-0-0000-2495-320200-028-0000 | \$0.00  | \$50.00        | \$50.00        |
| 0100-1100-0-0000-2700-320200-021-0000 | \$0.00  | \$54.00        | \$54.00        |
| 0100-1100-0-0000-2700-320200-022-0000 | \$0.00  | \$54.00        | \$54.00        |
| 0100-1100-0-1176-1000-320200-029-0000 | \$0.00  | \$81.00        | \$81.00        |
| 0100-1100-0-0000-2495-320200-022-0000 | \$0.00  | \$108.00       | \$108.00       |
| 0100-0033-0-0000-2420-320200-031-0000 | \$0.00  | \$149.00       | \$149.00       |
| 0100-0033-0-0000-2700-320200-023-0000 | \$0.00  | \$149.00       | \$149.00       |
| 0100-0033-0-0000-3140-320200-023-0000 | \$0.00  | \$149.00       | \$149.00       |
| 0100-0033-0-0000-3140-320200-029-0000 | \$0.00  | \$149.00       | \$149.00       |
| 0100-0033-0-0000-2700-320200-022-0000 | \$0.00  | \$179.00       | \$179.00       |
| 0100-0332-0-0000-2495-320200-005-0000 | \$0.00  | \$216.00       | \$216.00       |
| 0100-0033-0-1110-1000-320200-023-0000 | \$0.00  | \$243.00       | \$243.00       |
| 0100-0033-0-0000-2700-320200-028-0000 | \$0.00  | \$298.00       | \$298.00       |
| 0100-0033-0-0000-2700-320200-031-0000 | \$0.00  | \$298.00       | \$298.00       |
| 0100-0033-0-1110-4000-320200-022-0000 | \$0.00  | \$298.00       | \$298.00       |
| 0100-0033-0-0000-2420-320200-056-0000 | \$0.00  | \$298.00       | \$298.00       |
| 0100-0033-0-1110-1000-320200-031-0000 | \$0.00  | \$365.00       | \$365.00       |
| 0100-0033-0-1110-4000-320200-029-0000 | \$0.00  | \$446.00       | \$446.00       |
| 0100-0033-0-1110-1000-320200-030-0000 | \$0.00  | \$478.00       | \$478.00       |
| 0100-1100-0-1176-1000-320200-021-0000 | \$0.00  | \$487.00       | \$487.00       |
| 0100-3150-0-1110-1000-320200-022-0000 | \$0.00  | \$497.00       | \$497.00       |
| 0100-3213-0-0000-2700-320200-072-0000 | \$0.00  | \$541.00       | \$541.00       |
| 0100-0033-0-1110-1000-320200-025-0000 | \$0.00  | \$567.00       | \$567.00       |
| 0100-0033-0-0000-2420-320200-021-0000 | \$0.00  | \$595.00       | \$595.00       |
| 0100-0033-0-0000-2700-320200-029-0000 | \$0.00  | \$595.00       | \$595.00       |
| 0100-0033-0-1110-4000-320200-025-0000 | \$0.00  | \$595.00       | \$595.00       |
| 0100-0000-0-1110-1000-320200-003-0000 | \$0.00  | \$622.00       | \$622.00       |
| 0100-3213-0-0000-3140-320200-072-0000 | \$0.00  | \$676.00       | \$676.00       |
| 0100-0033-0-1110-1000-320200-027-0000 | \$0.00  | \$687.00       | \$687.00       |
| 0100-0033-0-0000-2420-320200-025-0000 | \$0.00  | \$699.00       | \$699.00       |
| 0100-0033-0-1110-1000-320200-024-0000 | \$0.00  | \$709.00       | \$709.00       |
| 0100-0332-0-0000-3140-320200-020-0000 | \$0.00  | \$726.00       | \$726.00       |
| 0100-0033-0-0000-2100-320200-062-0000 | \$0.00  | \$743.00       | \$743.00       |
| 0100-0033-0-1110-4000-320200-021-0000 | \$0.00  | \$743.00       | \$743.00       |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed   |
|---------------------------------------|---------|-------------|------------|
| <b>Expenses</b>                       |         |             |            |
| 0100-0033-0-0000-2700-320200-030-0000 | \$0.00  | \$744.00    | \$744.00   |
| 0100-0033-0-1110-1000-320200-026-0000 | \$0.00  | \$784.00    | \$784.00   |
| 0100-0033-0-1110-1000-320200-029-0000 | \$0.00  | \$784.00    | \$784.00   |
| 0100-0033-0-0000-2700-320200-027-0000 | \$0.00  | \$818.00    | \$818.00   |
| 0100-0033-0-0000-2700-320200-025-0000 | \$0.00  | \$833.00    | \$833.00   |
| 0100-0033-0-1110-1000-320200-028-0000 | \$0.00  | \$881.00    | \$881.00   |
| 0100-0033-0-0000-2420-320200-029-0000 | \$0.00  | \$893.00    | \$893.00   |
| 0100-0033-0-0000-2420-320200-030-0000 | \$0.00  | \$893.00    | \$893.00   |
| 0100-0033-0-0000-2700-320200-026-0000 | \$0.00  | \$893.00    | \$893.00   |
| 0100-0033-0-0000-3140-320200-024-0000 | \$0.00  | \$893.00    | \$893.00   |
| 0100-0033-0-1110-4000-320200-028-0000 | \$0.00  | \$954.00    | \$954.00   |
| 0100-0033-0-5760-1110-320200-039-0000 | \$0.00  | \$1,095.00  | \$1,095.00 |
| 0100-0033-0-0000-2700-320200-021-0000 | \$0.00  | \$1,190.00  | \$1,190.00 |
| 0100-0033-0-0000-2700-320200-024-0000 | \$0.00  | \$1,190.00  | \$1,190.00 |
| 0100-0033-0-0000-3130-320200-063-0000 | \$0.00  | \$1,190.00  | \$1,190.00 |
| 0100-0033-0-1110-1000-320200-021-0000 | \$0.00  | \$1,204.00  | \$1,204.00 |
| 0100-3213-0-5760-1120-320200-039-0000 | \$0.00  | \$1,208.00  | \$1,208.00 |
| 0100-0033-0-0000-2420-320200-028-0000 | \$0.00  | \$1,250.00  | \$1,250.00 |
| 0100-0033-0-0000-3140-320200-027-0000 | \$0.00  | \$1,257.00  | \$1,257.00 |
| 0100-0033-0-1110-4000-320200-024-0000 | \$0.00  | \$1,279.00  | \$1,279.00 |
| 0100-0033-0-1110-4000-320200-026-0000 | \$0.00  | \$1,299.00  | \$1,299.00 |
| 0100-0033-0-0000-3140-320200-026-0000 | \$0.00  | \$1,307.00  | \$1,307.00 |
| 0100-0033-0-1110-4000-320200-027-0000 | \$0.00  | \$1,321.00  | \$1,321.00 |
| 0100-0033-0-0000-3130-320200-053-0000 | \$0.00  | \$1,339.00  | \$1,339.00 |
| 0100-0332-0-0000-8200-320200-020-0057 | \$0.00  | \$1,353.00  | \$1,353.00 |
| 0100-2600-0-0000-8200-320200-072-0000 | \$0.00  | \$1,353.00  | \$1,353.00 |
| 0100-3213-0-5760-1130-320200-039-0000 | \$0.00  | \$1,459.00  | \$1,459.00 |
| 0100-0033-0-1110-1000-320200-022-0000 | \$0.00  | \$1,700.00  | \$1,700.00 |
| 0100-0332-0-1156-1000-320200-075-0000 | \$0.00  | \$2,164.00  | \$2,164.00 |
| 0100-0000-0-0000-2495-320200-055-0000 | \$0.00  | \$2,196.00  | \$2,196.00 |
| 0100-3213-0-1110-1000-320200-030-0000 | \$0.00  | \$2,358.00  | \$2,358.00 |
| 0100-3213-0-1110-1000-320200-021-0000 | \$0.00  | \$2,393.00  | \$2,393.00 |
| 0100-4203-0-0000-2495-320200-005-0000 | \$0.00  | \$2,585.00  | \$2,585.00 |
| 0100-3218-0-5760-1110-320200-039-0072 | \$0.00  | \$2,705.00  | \$2,705.00 |
| 0100-6500-0-5760-1110-320200-039-0072 | \$0.00  | \$2,705.00  | \$2,705.00 |
| 0100-0000-0-0000-2420-320200-053-0000 | \$0.00  | \$2,756.00  | \$2,756.00 |
| 0100-3213-0-0000-3600-320200-014-0000 | \$0.00  | \$2,794.00  | \$2,794.00 |
| 0100-3213-0-1110-1000-320200-025-0000 | \$0.00  | \$2,851.00  | \$2,851.00 |
| 0100-0033-0-5760-1130-320200-039-0000 | \$0.00  | \$2,942.00  | \$2,942.00 |
| 0100-2600-0-0000-2700-320200-072-0000 | \$0.00  | \$2,976.00  | \$2,976.00 |
| 0100-0033-0-0000-3600-320200-014-0000 | \$0.00  | \$3,122.00  | \$3,122.00 |
| 0100-3213-0-1110-1000-320200-022-0000 | \$0.00  | \$3,383.00  | \$3,383.00 |
| 0100-2600-0-0000-3140-320200-072-0000 | \$0.00  | \$3,517.00  | \$3,517.00 |
| 0100-0033-0-5760-1120-320200-039-0000 | \$0.00  | \$3,525.00  | \$3,525.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-0332-0-0000-2495-320200-055-0000 | \$0.00  | \$3,567.00  | \$3,567.00  |
| 0100-3213-0-1110-1000-320200-023-0000 | \$0.00  | \$3,921.00  | \$3,921.00  |
| 0100-3213-0-1110-1000-320200-029-0000 | \$0.00  | \$3,951.00  | \$3,951.00  |
| 0100-3213-0-5760-1110-320200-039-0000 | \$0.00  | \$4,015.00  | \$4,015.00  |
| 0100-3213-0-1110-1000-320200-026-0000 | \$0.00  | \$4,050.00  | \$4,050.00  |
| 0100-3213-0-1110-1000-320200-028-0000 | \$0.00  | \$4,129.00  | \$4,129.00  |
| 0100-2600-0-0000-3130-320200-072-0000 | \$0.00  | \$4,328.00  | \$4,328.00  |
| 0100-3213-0-1110-1000-320200-027-0000 | \$0.00  | \$4,531.00  | \$4,531.00  |
| 0100-3213-0-1110-1000-320200-024-0000 | \$0.00  | \$4,773.00  | \$4,773.00  |
| 0100-0000-0-0000-7110-320200-002-0000 | \$0.00  | \$4,861.00  | \$4,861.00  |
| 0100-6762-0-5760-1120-320200-039-0000 | \$0.00  | \$5,505.00  | \$5,505.00  |
| 0100-6762-0-5760-1130-320200-039-0000 | \$0.00  | \$6,648.00  | \$6,648.00  |
| 0100-0000-0-1110-1000-320200-060-0000 | \$0.00  | \$6,763.00  | \$6,763.00  |
| 0100-0000-0-0000-3600-320200-014-0072 | \$0.00  | \$9,468.00  | \$9,468.00  |
| 0100-2600-0-1110-4000-320200-062-0000 | \$0.00  | \$9,692.00  | \$9,692.00  |
| 0100-6762-0-1110-1000-320200-030-0000 | \$0.00  | \$10,743.00 | \$10,743.00 |
| 0100-6762-0-1110-1000-320200-021-0000 | \$0.00  | \$10,901.00 | \$10,901.00 |
| 0100-0033-0-0000-3700-320200-008-0000 | \$0.00  | \$11,106.00 | \$11,106.00 |
| 0100-0000-0-0000-8200-320200-010-0000 | \$0.00  | \$11,462.00 | \$11,462.00 |
| 0100-0332-0-0000-3140-320200-029-0000 | \$0.00  | \$11,558.00 | \$11,558.00 |
| 0100-0332-0-0000-3140-320200-022-0000 | \$0.00  | \$11,669.00 | \$11,669.00 |
| 0100-0332-0-0000-2420-320200-021-0000 | \$0.00  | \$12,128.00 | \$12,128.00 |
| 0100-0332-0-0000-2420-320200-022-0000 | \$0.00  | \$12,347.00 | \$12,347.00 |
| 0100-0332-0-0000-2420-320200-027-0000 | \$0.00  | \$12,607.00 | \$12,607.00 |
| 0100-6762-0-1110-1000-320200-025-0000 | \$0.00  | \$12,987.00 | \$12,987.00 |
| 0100-0332-0-0000-3140-320200-021-0000 | \$0.00  | \$13,312.00 | \$13,312.00 |
| 0100-0332-0-0000-3140-320200-025-0000 | \$0.00  | \$13,312.00 | \$13,312.00 |
| 0100-0332-0-0000-2420-320200-026-0000 | \$0.00  | \$13,870.00 | \$13,870.00 |
| 0100-0332-0-0000-2420-320200-023-0000 | \$0.00  | \$13,992.00 | \$13,992.00 |
| 0100-0332-0-0000-2420-320200-030-0000 | \$0.00  | \$13,992.00 | \$13,992.00 |
| 0100-0332-0-0000-2420-320200-031-0000 | \$0.00  | \$13,992.00 | \$13,992.00 |
| 0100-0332-0-0000-2420-320200-025-0000 | \$0.00  | \$14,174.00 | \$14,174.00 |
| 0100-0332-0-0000-2420-320200-024-0000 | \$0.00  | \$14,175.00 | \$14,175.00 |
| 0100-0332-0-0000-3140-320200-028-0000 | \$0.00  | \$14,676.00 | \$14,676.00 |
| 0100-0332-0-0000-3140-320200-031-0000 | \$0.00  | \$14,676.00 | \$14,676.00 |
| 0100-0332-0-0000-3140-320200-027-0000 | \$0.00  | \$14,818.00 | \$14,818.00 |
| 0100-0332-0-0000-2420-320200-028-0000 | \$0.00  | \$15,018.00 | \$15,018.00 |
| 0100-0332-0-0000-2420-320200-029-0000 | \$0.00  | \$15,055.00 | \$15,055.00 |
| 0100-6762-0-1110-1000-320200-022-0000 | \$0.00  | \$15,414.00 | \$15,414.00 |
| 0100-0332-0-0000-3140-320200-030-0000 | \$0.00  | \$15,526.00 | \$15,526.00 |
| 0100-0332-0-0000-3140-320200-024-0000 | \$0.00  | \$15,558.00 | \$15,558.00 |
| 0100-0332-0-0000-3140-320200-026-0000 | \$0.00  | \$15,558.00 | \$15,558.00 |
| 0100-0332-0-0000-3140-320200-023-0000 | \$0.00  | \$15,761.00 | \$15,761.00 |
| 0100-6762-0-1110-1000-320200-023-0000 | \$0.00  | \$17,863.00 | \$17,863.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-6762-0-1110-1000-320200-029-0000 | \$0.00  | \$18,001.00 | \$18,001.00 |
| 0100-0332-0-0000-3130-320200-025-0000 | \$0.00  | \$18,215.00 | \$18,215.00 |
| 0100-6762-0-5760-1110-320200-039-0000 | \$0.00  | \$18,291.00 | \$18,291.00 |
| 0100-6762-0-1110-1000-320200-026-0000 | \$0.00  | \$18,450.00 | \$18,450.00 |
| 0100-6762-0-1110-1000-320200-028-0000 | \$0.00  | \$18,810.00 | \$18,810.00 |
| 0100-0332-0-0000-3130-320200-053-0000 | \$0.00  | \$19,250.00 | \$19,250.00 |
| 0100-0332-0-0000-3130-320200-027-0000 | \$0.00  | \$20,322.00 | \$20,322.00 |
| 0100-0332-0-0000-2420-320200-056-0000 | \$0.00  | \$20,334.00 | \$20,334.00 |
| 0100-0000-0-0000-7550-320200-015-0000 | \$0.00  | \$20,553.00 | \$20,553.00 |
| 0100-6762-0-1110-1000-320200-027-0000 | \$0.00  | \$20,641.00 | \$20,641.00 |
| 0100-0332-0-0000-3130-320200-026-0000 | \$0.00  | \$21,086.00 | \$21,086.00 |
| 0100-0332-0-0000-3130-320200-028-0000 | \$0.00  | \$21,134.00 | \$21,134.00 |
| 0100-0332-0-3550-1000-320200-038-0000 | \$0.00  | \$21,157.00 | \$21,157.00 |
| 0100-0332-0-0000-3130-320200-029-0000 | \$0.00  | \$21,194.00 | \$21,194.00 |
| 0100-0332-0-0000-3130-320200-024-0000 | \$0.00  | \$21,285.00 | \$21,285.00 |
| 0100-6762-0-1110-1000-320200-024-0000 | \$0.00  | \$21,744.00 | \$21,744.00 |
| 0100-0332-0-0000-3130-320200-023-0000 | \$0.00  | \$21,863.00 | \$21,863.00 |
| 0100-0332-0-0000-3130-320200-022-0000 | \$0.00  | \$21,923.00 | \$21,923.00 |
| 0100-0332-0-3550-3130-320200-038-0000 | \$0.00  | \$22,280.00 | \$22,280.00 |
| 0100-3010-0-0000-2150-320200-005-0000 | \$0.00  | \$22,299.00 | \$22,299.00 |
| 0100-0332-0-0000-3130-320200-063-0000 | \$0.00  | \$22,437.00 | \$22,437.00 |
| 0100-0332-0-1110-1000-320200-021-0000 | \$0.00  | \$22,464.00 | \$22,464.00 |
| 0100-0332-0-0000-2150-320200-053-0000 | \$0.00  | \$22,604.00 | \$22,604.00 |
| 0100-0332-0-0000-2140-320200-051-0000 | \$0.00  | \$22,639.00 | \$22,639.00 |
| 0100-0332-0-1110-1000-320200-029-0000 | \$0.00  | \$23,630.00 | \$23,630.00 |
| 0100-0332-0-1110-1000-320200-026-0000 | \$0.00  | \$23,961.00 | \$23,961.00 |
| 0100-0332-0-1110-1000-320200-028-0000 | \$0.00  | \$24,841.00 | \$24,841.00 |
| 0100-0332-0-1110-1000-320200-023-0000 | \$0.00  | \$25,160.00 | \$25,160.00 |
| 0100-0000-0-0000-7150-320200-002-0000 | \$0.00  | \$25,763.00 | \$25,763.00 |
| 0100-0332-0-1110-1000-320200-025-0000 | \$0.00  | \$26,175.00 | \$26,175.00 |
| 0100-0332-0-1110-1000-320200-031-0000 | \$0.00  | \$26,516.00 | \$26,516.00 |
| 0100-0332-0-1110-1000-320200-027-0000 | \$0.00  | \$28,369.00 | \$28,369.00 |
| 0100-0332-0-1110-1000-320200-022-0000 | \$0.00  | \$32,525.00 | \$32,525.00 |
| 0100-0332-0-1110-1000-320200-024-0000 | \$0.00  | \$32,762.00 | \$32,762.00 |
| 0100-0332-0-1110-1000-320200-030-0000 | \$0.00  | \$33,704.00 | \$33,704.00 |
| 0100-0000-0-0000-8200-320200-025-0000 | \$0.00  | \$36,005.00 | \$36,005.00 |
| 0100-0000-0-0000-8200-320200-021-0000 | \$0.00  | \$36,247.00 | \$36,247.00 |
| 0100-0000-0-0000-8200-320200-026-0000 | \$0.00  | \$36,277.00 | \$36,277.00 |
| 0100-0000-0-0000-8200-320200-023-0000 | \$0.00  | \$36,613.00 | \$36,613.00 |
| 0100-0000-0-0000-8200-320200-029-0000 | \$0.00  | \$36,613.00 | \$36,613.00 |
| 0100-8150-0-0000-8100-320200-012-0000 | \$0.00  | \$36,799.00 | \$36,799.00 |
| 0100-0000-0-0000-8200-320200-027-0000 | \$0.00  | \$36,918.00 | \$36,918.00 |
| 0100-6500-0-5760-1110-320200-039-0000 | \$0.00  | \$37,751.00 | \$37,751.00 |
| 0100-0000-0-0000-2700-320200-023-0000 | \$0.00  | \$39,387.00 | \$39,387.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-0000-0-0000-2700-320200-026-0000 | \$0.00  | \$39,833.00  | \$39,833.00  |
| 0100-0000-0-0000-2700-320200-028-0000 | \$0.00  | \$39,982.00  | \$39,982.00  |
| 0100-0000-0-0000-2700-320200-029-0000 | \$0.00  | \$40,882.00  | \$40,882.00  |
| 0100-0000-0-0000-2700-320200-025-0000 | \$0.00  | \$41,010.00  | \$41,010.00  |
| 0100-0000-0-0000-2700-320200-027-0000 | \$0.00  | \$41,010.00  | \$41,010.00  |
| 0100-3310-0-5760-1110-320200-039-0000 | \$0.00  | \$41,918.00  | \$41,918.00  |
| 0100-0000-0-0000-2700-320200-021-0000 | \$0.00  | \$42,087.00  | \$42,087.00  |
| 0100-0000-0-0000-8200-320200-024-0000 | \$0.00  | \$44,184.00  | \$44,184.00  |
| 0100-0000-0-0000-8200-320200-022-0000 | \$0.00  | \$44,824.00  | \$44,824.00  |
| 0100-0000-0-0000-2100-320200-062-0000 | \$0.00  | \$44,978.00  | \$44,978.00  |
| 0100-2600-0-1110-4000-320200-072-0000 | \$0.00  | \$45,444.00  | \$45,444.00  |
| 0100-8150-0-0000-8100-320200-010-0000 | \$0.00  | \$46,911.00  | \$46,911.00  |
| 0100-0000-0-0000-2700-320200-031-0000 | \$0.00  | \$47,330.00  | \$47,330.00  |
| 0100-6010-0-1110-4000-320200-022-0000 | \$0.00  | \$47,649.00  | \$47,649.00  |
| 0100-0000-0-0000-2700-320200-024-0000 | \$0.00  | \$48,307.00  | \$48,307.00  |
| 0100-0000-0-0000-2700-320200-022-0000 | \$0.00  | \$48,387.00  | \$48,387.00  |
| 0100-6010-0-1110-4000-320200-028-0000 | \$0.00  | \$48,503.00  | \$48,503.00  |
| 0100-6010-0-1110-4000-320200-024-0000 | \$0.00  | \$48,639.00  | \$48,639.00  |
| 0100-6010-0-1110-4000-320200-021-0000 | \$0.00  | \$48,721.00  | \$48,721.00  |
| 0100-6010-0-1110-4000-320200-023-0000 | \$0.00  | \$49,230.00  | \$49,230.00  |
| 0100-6010-0-1110-4000-320200-027-0000 | \$0.00  | \$49,341.00  | \$49,341.00  |
| 0100-0000-0-0000-2700-320200-030-0000 | \$0.00  | \$49,599.00  | \$49,599.00  |
| 0100-6010-0-1110-4000-320200-025-0000 | \$0.00  | \$49,616.00  | \$49,616.00  |
| 0100-6010-0-1110-4000-320200-029-0000 | \$0.00  | \$49,675.00  | \$49,675.00  |
| 0100-6010-0-1110-4000-320200-026-0000 | \$0.00  | \$50,159.00  | \$50,159.00  |
| 0100-0000-0-0000-8200-320200-031-0000 | \$0.00  | \$55,545.00  | \$55,545.00  |
| 0100-0000-0-0000-8200-320200-030-0000 | \$0.00  | \$56,090.00  | \$56,090.00  |
| 0100-0000-0-0000-8200-320200-016-0000 | \$0.00  | \$57,728.00  | \$57,728.00  |
| 0100-0000-0-0000-8200-320200-017-0000 | \$0.00  | \$70,184.00  | \$70,184.00  |
| 0100-6500-0-5760-1120-320200-039-0000 | \$0.00  | \$73,720.00  | \$73,720.00  |
| 0100-0000-0-0000-7700-320200-061-0000 | \$0.00  | \$74,567.00  | \$74,567.00  |
| 0100-2600-0-1110-4000-320200-020-0000 | \$0.00  | \$95,265.00  | \$95,265.00  |
| 0100-6500-0-5760-1130-320200-039-0000 | \$0.00  | \$99,111.00  | \$99,111.00  |
| 0100-0000-0-0000-8200-320200-012-0000 | \$0.00  | \$117,038.00 | \$117,038.00 |
| 0100-0332-0-0000-2420-320200-061-0000 | \$0.00  | \$167,579.00 | \$167,579.00 |
| 0100-0000-0-0000-7400-320200-003-0000 | \$0.00  | \$185,493.00 | \$185,493.00 |
| 0100-0000-0-0000-3600-320200-014-0000 | \$0.00  | \$201,718.00 | \$201,718.00 |
| 0100-8150-0-0000-8100-320200-011-0000 | \$0.00  | \$215,668.00 | \$215,668.00 |
| 0100-0000-0-0000-7300-320200-004-0000 | \$0.00  | \$229,625.00 | \$229,625.00 |
| 0100-1100-0-1110-1000-330100-023-0000 | \$0.00  | \$3.00       | \$3.00       |
| 0100-4035-0-0000-3140-330100-005-0000 | \$0.00  | \$3.00       | \$3.00       |
| 0100-1100-0-1176-1000-330100-027-0000 | \$0.00  | \$4.00       | \$4.00       |
| 0100-1100-0-1110-1000-330100-025-0000 | \$0.00  | \$5.00       | \$5.00       |
| 0100-6266-0-1110-1000-330100-005-0000 | \$0.00  | \$6.00       | \$6.00       |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed |
|---------------------------------------|---------|-------------|----------|
| <b>Expenses</b>                       |         |             |          |
| 0100-3150-0-1110-1000-330100-028-2495 | \$0.00  | \$6.00      | \$6.00   |
| 0100-1100-0-1110-1000-330100-031-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-3150-0-1110-1000-330100-024-2495 | \$0.00  | \$8.00      | \$8.00   |
| 0100-3150-0-1110-1000-330100-027-0000 | \$0.00  | \$10.00     | \$10.00  |
| 0100-3150-0-1110-1000-330100-027-2495 | \$0.00  | \$11.00     | \$11.00  |
| 0100-1100-0-1110-1000-330100-029-0000 | \$0.00  | \$12.00     | \$12.00  |
| 0100-3150-0-1110-1000-330100-029-2495 | \$0.00  | \$14.00     | \$14.00  |
| 0100-0000-0-1110-1000-330100-003-0000 | \$0.00  | \$14.00     | \$14.00  |
| 0100-1100-0-1110-1000-330100-027-0000 | \$0.00  | \$15.00     | \$15.00  |
| 0100-0332-0-0000-3140-330100-030-0000 | \$0.00  | \$16.00     | \$16.00  |
| 0100-3150-0-1110-1000-330100-022-2495 | \$0.00  | \$16.00     | \$16.00  |
| 0100-1100-0-1110-1000-330100-028-0000 | \$0.00  | \$22.00     | \$22.00  |
| 0100-4203-0-0000-2495-330100-005-0000 | \$0.00  | \$24.00     | \$24.00  |
| 0100-3150-0-1110-1000-330100-021-0000 | \$0.00  | \$24.00     | \$24.00  |
| 0100-0332-0-1110-1000-330100-021-0000 | \$0.00  | \$25.00     | \$25.00  |
| 0100-0332-0-1135-1000-330100-057-0030 | \$0.00  | \$29.00     | \$29.00  |
| 0100-0332-0-1135-1000-330100-057-0031 | \$0.00  | \$29.00     | \$29.00  |
| 0100-3150-0-1110-1000-330100-022-0000 | \$0.00  | \$31.00     | \$31.00  |
| 0100-4203-0-1110-1000-330100-005-0000 | \$0.00  | \$36.00     | \$36.00  |
| 0100-6770-0-1134-1000-330100-029-0000 | \$0.00  | \$39.00     | \$39.00  |
| 0100-1100-0-1110-1000-330100-030-0000 | \$0.00  | \$48.00     | \$48.00  |
| 0100-6770-0-1134-1000-330100-021-0000 | \$0.00  | \$49.00     | \$49.00  |
| 0100-3150-0-1110-1000-330100-028-0000 | \$0.00  | \$65.00     | \$65.00  |
| 0100-4035-0-1110-1000-330100-005-0000 | \$0.00  | \$71.00     | \$71.00  |
| 0100-1100-0-1176-1000-330100-021-0000 | \$0.00  | \$74.00     | \$74.00  |
| 0100-6770-0-1156-1000-330100-026-0000 | \$0.00  | \$78.00     | \$78.00  |
| 0100-4203-0-0000-2140-330100-005-0000 | \$0.00  | \$83.00     | \$83.00  |
| 0100-6770-0-1156-1000-330100-023-0000 | \$0.00  | \$101.00    | \$101.00 |
| 0100-6770-0-1134-1000-330100-023-0000 | \$0.00  | \$104.00    | \$104.00 |
| 0100-6770-0-1134-1000-330100-026-0000 | \$0.00  | \$104.00    | \$104.00 |
| 0100-6770-0-1134-1000-330100-028-0000 | \$0.00  | \$104.00    | \$104.00 |
| 0100-3213-0-0000-2700-330100-072-0000 | \$0.00  | \$123.00    | \$123.00 |
| 0100-3150-0-1110-1000-330100-031-0000 | \$0.00  | \$130.00    | \$130.00 |
| 0100-6770-0-1134-1000-330100-025-0000 | \$0.00  | \$131.00    | \$131.00 |
| 0100-0332-0-1135-4000-330100-021-0000 | \$0.00  | \$148.00    | \$148.00 |
| 0100-3213-0-1110-1000-330100-053-0000 | \$0.00  | \$172.00    | \$172.00 |
| 0100-6770-0-1156-1000-330100-022-0000 | \$0.00  | \$174.00    | \$174.00 |
| 0100-0332-0-1110-1000-330100-055-2495 | \$0.00  | \$177.00    | \$177.00 |
| 0100-2600-0-1110-4000-330100-029-0050 | \$0.00  | \$178.00    | \$178.00 |
| 0100-2600-0-1110-4000-330100-021-0050 | \$0.00  | \$178.00    | \$178.00 |
| 0100-2600-0-1110-4000-330100-022-0050 | \$0.00  | \$178.00    | \$178.00 |
| 0100-2600-0-1110-4000-330100-023-0050 | \$0.00  | \$178.00    | \$178.00 |
| 0100-2600-0-1110-4000-330100-024-0050 | \$0.00  | \$178.00    | \$178.00 |
| 0100-2600-0-1110-4000-330100-025-0050 | \$0.00  | \$178.00    | \$178.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed |
|---------------------------------------|---------|-------------|----------|
| <b>Expenses</b>                       |         |             |          |
| 0100-2600-0-1110-4000-330100-026-0050 | \$0.00  | \$178.00    | \$178.00 |
| 0100-2600-0-1110-4000-330100-027-0050 | \$0.00  | \$178.00    | \$178.00 |
| 0100-2600-0-1110-4000-330100-028-0050 | \$0.00  | \$178.00    | \$178.00 |
| 0100-1100-0-1176-1000-330100-031-0000 | \$0.00  | \$178.00    | \$178.00 |
| 0100-2600-0-0000-3110-330100-072-0000 | \$0.00  | \$183.00    | \$183.00 |
| 0100-2600-0-0000-3120-330100-072-0000 | \$0.00  | \$183.00    | \$183.00 |
| 0100-3218-0-5760-1110-330100-039-0072 | \$0.00  | \$189.00    | \$189.00 |
| 0100-6500-0-5760-1110-330100-039-0072 | \$0.00  | \$189.00    | \$189.00 |
| 0100-2600-0-1110-1000-330100-021-0000 | \$0.00  | \$191.00    | \$191.00 |
| 0100-2600-0-1110-1000-330100-022-0000 | \$0.00  | \$191.00    | \$191.00 |
| 0100-2600-0-1110-1000-330100-024-0000 | \$0.00  | \$191.00    | \$191.00 |
| 0100-2600-0-1110-1000-330100-025-0000 | \$0.00  | \$191.00    | \$191.00 |
| 0100-2600-0-1110-1000-330100-026-0000 | \$0.00  | \$191.00    | \$191.00 |
| 0100-2600-0-1110-1000-330100-027-0000 | \$0.00  | \$191.00    | \$191.00 |
| 0100-2600-0-1110-1000-330100-028-0000 | \$0.00  | \$191.00    | \$191.00 |
| 0100-2600-0-1110-1000-330100-029-0000 | \$0.00  | \$191.00    | \$191.00 |
| 0100-6770-0-1156-1000-330100-025-0000 | \$0.00  | \$197.00    | \$197.00 |
| 0100-1100-0-1176-1000-330100-030-0000 | \$0.00  | \$218.00    | \$218.00 |
| 0100-0000-0-1110-1000-330100-053-0000 | \$0.00  | \$218.00    | \$218.00 |
| 0100-6770-0-1156-1000-330100-027-0000 | \$0.00  | \$221.00    | \$221.00 |
| 0100-3213-0-1110-1000-330100-072-0000 | \$0.00  | \$226.00    | \$226.00 |
| 0100-2600-0-0000-3140-330100-072-0000 | \$0.00  | \$233.00    | \$233.00 |
| 0100-6770-0-1156-1000-330100-028-0000 | \$0.00  | \$234.00    | \$234.00 |
| 0100-4203-0-1110-1000-330100-005-2495 | \$0.00  | \$237.00    | \$237.00 |
| 0100-6770-0-1134-1000-330100-022-0000 | \$0.00  | \$240.00    | \$240.00 |
| 0100-6770-0-1134-1000-330100-027-0000 | \$0.00  | \$273.00    | \$273.00 |
| 0100-6770-0-1134-1000-330100-024-0000 | \$0.00  | \$285.00    | \$285.00 |
| 0100-0000-0-1150-1000-330100-071-0000 | \$0.00  | \$290.00    | \$290.00 |
| 0100-3213-0-0000-3140-330100-062-0000 | \$0.00  | \$316.00    | \$316.00 |
| 0100-3182-0-3550-3110-330100-038-0000 | \$0.00  | \$322.00    | \$322.00 |
| 0100-3213-0-0000-3120-330100-062-0000 | \$0.00  | \$341.00    | \$341.00 |
| 0100-6770-0-1156-1000-330100-024-0000 | \$0.00  | \$347.00    | \$347.00 |
| 0100-6770-0-1156-1000-330100-029-0000 | \$0.00  | \$347.00    | \$347.00 |
| 0100-6770-0-1156-1000-330100-021-0000 | \$0.00  | \$368.00    | \$368.00 |
| 0100-3213-0-5760-1120-330100-039-0000 | \$0.00  | \$422.00    | \$422.00 |
| 0100-2600-0-0000-2700-330100-072-0000 | \$0.00  | \$444.00    | \$444.00 |
| 0100-6770-0-1156-1000-330100-030-0000 | \$0.00  | \$476.00    | \$476.00 |
| 0100-6770-0-1156-1000-330100-031-0000 | \$0.00  | \$476.00    | \$476.00 |
| 0100-0332-0-1135-4000-330100-057-0030 | \$0.00  | \$548.00    | \$548.00 |
| 0100-0332-0-1135-4000-330100-057-0031 | \$0.00  | \$548.00    | \$548.00 |
| 0100-2600-0-1135-4000-330100-057-0020 | \$0.00  | \$557.00    | \$557.00 |
| 0100-3213-0-5760-1110-330100-039-0000 | \$0.00  | \$587.00    | \$587.00 |
| 0100-0332-0-0000-2700-330100-028-0000 | \$0.00  | \$588.00    | \$588.00 |
| 0100-0332-0-0000-2700-330100-023-0000 | \$0.00  | \$628.00    | \$628.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed   |
|---------------------------------------|---------|-------------|------------|
| <b>Expenses</b>                       |         |             |            |
| 0100-3213-0-0000-3130-330100-063-0000 | \$0.00  | \$634.00    | \$634.00   |
| 0100-0332-0-0000-2700-330100-027-0000 | \$0.00  | \$653.00    | \$653.00   |
| 0100-0332-0-0000-2700-330100-024-0000 | \$0.00  | \$679.00    | \$679.00   |
| 0100-0332-0-0000-2700-330100-022-0000 | \$0.00  | \$689.00    | \$689.00   |
| 0100-0332-0-0000-2700-330100-021-0000 | \$0.00  | \$706.00    | \$706.00   |
| 0100-0332-0-0000-2700-330100-026-0000 | \$0.00  | \$716.00    | \$716.00   |
| 0100-0332-0-0000-2700-330100-029-0000 | \$0.00  | \$716.00    | \$716.00   |
| 0100-0332-0-0000-2700-330100-025-0000 | \$0.00  | \$725.00    | \$725.00   |
| 0100-3327-0-5760-3120-330100-039-0000 | \$0.00  | \$900.00    | \$900.00   |
| 0100-6770-0-1156-1000-330100-020-0000 | \$0.00  | \$905.00    | \$905.00   |
| 0100-6053-0-1110-1000-330100-027-0000 | \$0.00  | \$923.00    | \$923.00   |
| 0100-6053-0-1110-1000-330100-022-0000 | \$0.00  | \$924.00    | \$924.00   |
| 0100-0332-0-1110-1000-330100-025-0000 | \$0.00  | \$1,122.00  | \$1,122.00 |
| 0100-0332-0-1135-4000-330100-057-0000 | \$0.00  | \$1,171.00  | \$1,171.00 |
| 0100-0332-0-3550-2700-330100-038-0000 | \$0.00  | \$1,171.00  | \$1,171.00 |
| 0100-0332-0-0000-3110-330100-028-0000 | \$0.00  | \$1,178.00  | \$1,178.00 |
| 0100-6770-0-1134-1000-330100-020-0000 | \$0.00  | \$1,200.00  | \$1,200.00 |
| 0100-0332-0-0000-2150-330100-005-0000 | \$0.00  | \$1,223.00  | \$1,223.00 |
| 0100-3010-0-0000-2150-330100-005-0000 | \$0.00  | \$1,223.00  | \$1,223.00 |
| 0100-0332-0-1110-1000-330100-029-0000 | \$0.00  | \$1,223.00  | \$1,223.00 |
| 0100-0332-0-0000-3110-330100-023-0000 | \$0.00  | \$1,257.00  | \$1,257.00 |
| 0100-0332-0-0000-3110-330100-027-0000 | \$0.00  | \$1,308.00  | \$1,308.00 |
| 0100-0000-0-0000-3120-330100-062-0000 | \$0.00  | \$1,337.00  | \$1,337.00 |
| 0100-0332-0-0000-3110-330100-024-0000 | \$0.00  | \$1,360.00  | \$1,360.00 |
| 0100-0332-0-0000-3110-330100-022-0000 | \$0.00  | \$1,379.00  | \$1,379.00 |
| 0100-0332-0-0000-3110-330100-021-0000 | \$0.00  | \$1,414.00  | \$1,414.00 |
| 0100-0332-0-0000-3110-330100-026-0000 | \$0.00  | \$1,434.00  | \$1,434.00 |
| 0100-0332-0-0000-3110-330100-029-0000 | \$0.00  | \$1,434.00  | \$1,434.00 |
| 0100-0332-0-0000-3110-330100-030-0000 | \$0.00  | \$1,434.00  | \$1,434.00 |
| 0100-0332-0-0000-3110-330100-031-0000 | \$0.00  | \$1,434.00  | \$1,434.00 |
| 0100-7435-0-0000-3140-330100-062-0000 | \$0.00  | \$1,439.00  | \$1,439.00 |
| 0100-0332-0-0000-3110-330100-025-0000 | \$0.00  | \$1,453.00  | \$1,453.00 |
| 0100-7399-0-3550-3110-330100-038-0000 | \$0.00  | \$1,465.00  | \$1,465.00 |
| 0100-0332-0-1110-1000-330100-027-0000 | \$0.00  | \$1,544.00  | \$1,544.00 |
| 0100-7435-0-0000-3120-330100-062-0000 | \$0.00  | \$1,555.00  | \$1,555.00 |
| 0100-6053-0-1110-1000-330100-024-0000 | \$0.00  | \$1,579.00  | \$1,579.00 |
| 0100-9064-0-0000-3120-330100-062-0000 | \$0.00  | \$1,824.00  | \$1,824.00 |
| 0100-7435-0-5760-1120-330100-039-0000 | \$0.00  | \$1,921.00  | \$1,921.00 |
| 0100-6266-0-0000-2140-330100-005-0000 | \$0.00  | \$1,934.00  | \$1,934.00 |
| 0100-0000-0-0000-2700-330100-022-0000 | \$0.00  | \$2,283.00  | \$2,283.00 |
| 0100-0000-0-0000-2700-330100-024-0000 | \$0.00  | \$2,283.00  | \$2,283.00 |
| 0100-0000-0-0000-2700-330100-023-0000 | \$0.00  | \$2,312.00  | \$2,312.00 |
| 0100-0000-0-0000-2700-330100-026-0000 | \$0.00  | \$2,312.00  | \$2,312.00 |
| 0100-0000-0-0000-2700-330100-027-0000 | \$0.00  | \$2,312.00  | \$2,312.00 |



Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-0000-0-0000-2700-330100-028-0000 | \$0.00  | \$2,312.00  | \$2,312.00  |
| 0100-0000-0-0000-2700-330100-025-0000 | \$0.00  | \$2,341.00  | \$2,341.00  |
| 0100-0000-0-0000-2700-330100-029-0000 | \$0.00  | \$2,341.00  | \$2,341.00  |
| 0100-0000-0-0000-2700-330100-030-0000 | \$0.00  | \$2,341.00  | \$2,341.00  |
| 0100-0000-0-0000-2700-330100-031-0000 | \$0.00  | \$2,341.00  | \$2,341.00  |
| 0100-0000-0-0000-2700-330100-021-0000 | \$0.00  | \$2,341.00  | \$2,341.00  |
| 0100-0000-0-0000-2100-330100-062-0000 | \$0.00  | \$2,381.00  | \$2,381.00  |
| 0100-0332-0-1110-1000-330100-023-0000 | \$0.00  | \$2,398.00  | \$2,398.00  |
| 0100-3213-0-0000-3110-330100-062-0000 | \$0.00  | \$2,512.00  | \$2,512.00  |
| 0100-4035-0-0000-2140-330100-005-0000 | \$0.00  | \$2,650.00  | \$2,650.00  |
| 0100-0332-0-1110-1000-330100-024-0000 | \$0.00  | \$2,657.00  | \$2,657.00  |
| 0100-7435-0-5760-1110-330100-039-0000 | \$0.00  | \$2,675.00  | \$2,675.00  |
| 0100-0332-0-1110-1000-330100-030-0000 | \$0.00  | \$2,750.00  | \$2,750.00  |
| 0100-2600-0-1110-1000-330100-072-0000 | \$0.00  | \$2,804.00  | \$2,804.00  |
| 0100-0000-0-0000-7400-330100-003-0000 | \$0.00  | \$2,834.00  | \$2,834.00  |
| 0100-0332-0-0000-2700-330100-030-0000 | \$0.00  | \$2,836.00  | \$2,836.00  |
| 0100-0332-0-0000-2700-330100-031-0000 | \$0.00  | \$2,836.00  | \$2,836.00  |
| 0100-0000-0-0000-2100-330100-053-0000 | \$0.00  | \$2,876.00  | \$2,876.00  |
| 0100-0332-0-1110-1000-330100-026-0000 | \$0.00  | \$2,885.00  | \$2,885.00  |
| 0100-7435-0-0000-3130-330100-063-0000 | \$0.00  | \$2,889.00  | \$2,889.00  |
| 0100-6546-0-5760-3120-330100-039-0000 | \$0.00  | \$2,892.00  | \$2,892.00  |
| 0100-0000-0-0000-7150-330100-002-0000 | \$0.00  | \$3,528.00  | \$3,528.00  |
| 0100-0332-0-1110-1000-330100-031-0000 | \$0.00  | \$3,572.00  | \$3,572.00  |
| 0100-0332-0-1134-1000-330100-020-0000 | \$0.00  | \$3,951.00  | \$3,951.00  |
| 0100-0332-0-1110-1000-330100-028-0000 | \$0.00  | \$4,269.00  | \$4,269.00  |
| 0100-0332-0-1110-1000-330100-022-0000 | \$0.00  | \$4,271.00  | \$4,271.00  |
| 0100-0332-0-0000-3130-330100-063-0000 | \$0.00  | \$4,665.00  | \$4,665.00  |
| 0100-0332-0-3550-1000-330100-038-0000 | \$0.00  | \$5,503.00  | \$5,503.00  |
| 0100-0332-0-1160-1000-330100-020-0000 | \$0.00  | \$5,659.00  | \$5,659.00  |
| 0100-6500-0-5760-3120-330100-039-0000 | \$0.00  | \$6,313.00  | \$6,313.00  |
| 0100-0332-0-1156-1000-330100-020-0000 | \$0.00  | \$7,363.00  | \$7,363.00  |
| 0100-0332-0-0000-3110-330100-020-0000 | \$0.00  | \$8,867.00  | \$8,867.00  |
| 0100-0000-0-1110-1000-330100-020-0000 | \$0.00  | \$8,990.00  | \$8,990.00  |
| 0100-0332-0-0000-3140-330100-062-0000 | \$0.00  | \$9,563.00  | \$9,563.00  |
| 0100-6500-0-5760-1110-330100-039-0000 | \$0.00  | \$11,332.00 | \$11,332.00 |
| 0100-7435-0-0000-3110-330100-062-0000 | \$0.00  | \$11,442.00 | \$11,442.00 |
| 0100-3010-0-0000-2140-330100-005-0000 | \$0.00  | \$15,370.00 | \$15,370.00 |
| 0100-6500-0-5760-1120-330100-039-0000 | \$0.00  | \$19,853.00 | \$19,853.00 |
| 0100-0000-0-1110-1000-330100-025-0000 | \$0.00  | \$22,868.00 | \$22,868.00 |
| 0100-0000-0-1110-1000-330100-023-0000 | \$0.00  | \$23,265.00 | \$23,265.00 |
| 0100-0000-0-1110-1000-330100-026-0000 | \$0.00  | \$25,397.00 | \$25,397.00 |
| 0100-1400-0-1110-1000-330100-028-0000 | \$0.00  | \$25,833.00 | \$25,833.00 |
| 0100-1400-0-1110-1000-330100-029-0000 | \$0.00  | \$26,305.00 | \$26,305.00 |
| 0100-0000-0-1110-1000-330100-021-0000 | \$0.00  | \$27,274.00 | \$27,274.00 |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-1400-0-1110-1000-330100-027-0000 | \$0.00  | \$30,259.00 | \$30,259.00 |
| 0100-0000-0-1110-1000-330100-022-0000 | \$0.00  | \$34,359.00 | \$34,359.00 |
| 0100-1400-0-1110-1000-330100-030-0000 | \$0.00  | \$34,995.00 | \$34,995.00 |
| 0100-0000-0-1110-1000-330100-024-0000 | \$0.00  | \$35,184.00 | \$35,184.00 |
| 0100-1400-0-1110-1000-330100-031-0000 | \$0.00  | \$36,375.00 | \$36,375.00 |
| 0100-1100-0-0000-2700-330200-027-0000 | \$0.00  | \$2.00      | \$2.00      |
| 0100-3150-0-0000-2495-330200-027-0000 | \$0.00  | \$2.00      | \$2.00      |
| 0100-3150-0-0000-2495-330200-023-0000 | \$0.00  | \$11.00     | \$11.00     |
| 0100-3150-0-0000-2495-330200-028-0000 | \$0.00  | \$14.00     | \$14.00     |
| 0100-1100-0-0000-2700-330200-022-0000 | \$0.00  | \$15.00     | \$15.00     |
| 0100-1100-0-0000-2700-330200-021-0000 | \$0.00  | \$15.00     | \$15.00     |
| 0100-1100-0-1176-1000-330200-029-0000 | \$0.00  | \$23.00     | \$23.00     |
| 0100-1100-0-0000-2495-330200-022-0000 | \$0.00  | \$31.00     | \$31.00     |
| 0100-0033-0-0000-2700-330200-023-0000 | \$0.00  | \$42.00     | \$42.00     |
| 0100-0033-0-0000-2420-330200-031-0000 | \$0.00  | \$42.00     | \$42.00     |
| 0100-0033-0-0000-3140-330200-023-0000 | \$0.00  | \$42.00     | \$42.00     |
| 0100-0033-0-0000-3140-330200-029-0000 | \$0.00  | \$42.00     | \$42.00     |
| 0100-0033-0-0000-2700-330200-022-0000 | \$0.00  | \$50.00     | \$50.00     |
| 0100-0332-0-0000-2495-330200-005-0000 | \$0.00  | \$61.00     | \$61.00     |
| 0100-0033-0-1110-1000-330200-023-0000 | \$0.00  | \$69.00     | \$69.00     |
| 0100-0033-0-1110-4000-330200-022-0000 | \$0.00  | \$84.00     | \$84.00     |
| 0100-0033-0-0000-2700-330200-028-0000 | \$0.00  | \$84.00     | \$84.00     |
| 0100-0033-0-0000-2700-330200-031-0000 | \$0.00  | \$84.00     | \$84.00     |
| 0100-0033-0-0000-2420-330200-056-0000 | \$0.00  | \$84.00     | \$84.00     |
| 0100-0033-0-1110-1000-330200-031-0000 | \$0.00  | \$103.00    | \$103.00    |
| 0100-0033-0-1110-4000-330200-029-0000 | \$0.00  | \$126.00    | \$126.00    |
| 0100-0033-0-1110-1000-330200-030-0000 | \$0.00  | \$135.00    | \$135.00    |
| 0100-1100-0-1176-1000-330200-021-0000 | \$0.00  | \$138.00    | \$138.00    |
| 0100-3150-0-1110-1000-330200-022-0000 | \$0.00  | \$141.00    | \$141.00    |
| 0100-3213-0-0000-2700-330200-072-0000 | \$0.00  | \$153.00    | \$153.00    |
| 0100-0033-0-1110-1000-330200-025-0000 | \$0.00  | \$160.00    | \$160.00    |
| 0100-0033-0-0000-2420-330200-023-0000 | \$0.00  | \$168.00    | \$168.00    |
| 0100-0033-0-0000-2700-330200-029-0000 | \$0.00  | \$168.00    | \$168.00    |
| 0100-0033-0-1110-4000-330200-025-0000 | \$0.00  | \$168.00    | \$168.00    |
| 0100-0000-0-1110-1000-330200-003-0000 | \$0.00  | \$176.00    | \$176.00    |
| 0100-3213-0-0000-3140-330200-072-0000 | \$0.00  | \$191.00    | \$191.00    |
| 0100-0033-0-1110-1000-330200-027-0000 | \$0.00  | \$194.00    | \$194.00    |
| 0100-0033-0-0000-2420-330200-025-0000 | \$0.00  | \$198.00    | \$198.00    |
| 0100-0033-0-1110-1000-330200-024-0000 | \$0.00  | \$200.00    | \$200.00    |
| 0100-0332-0-0000-3140-330200-020-0000 | \$0.00  | \$205.00    | \$205.00    |
| 0100-0033-0-0000-2700-330200-030-0000 | \$0.00  | \$210.00    | \$210.00    |
| 0100-0033-0-0000-2100-330200-062-0000 | \$0.00  | \$210.00    | \$210.00    |
| 0100-0033-0-1110-1000-330200-062-0000 | \$0.00  | \$210.00    | \$210.00    |
| 0100-0033-0-1110-1000-330200-026-0000 | \$0.00  | \$222.00    | \$222.00    |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed   |
|---------------------------------------|---------|-------------|------------|
| <b>Expenses</b>                       |         |             |            |
| 0100-0033-0-1110-1000-330200-029-0000 | \$0.00  | \$222.00    | \$222.00   |
| 0100-0033-0-0000-2700-330200-027-0000 | \$0.00  | \$231.00    | \$231.00   |
| 0100-0033-0-0000-2700-330200-025-0000 | \$0.00  | \$236.00    | \$236.00   |
| 0100-0033-0-1110-1000-330200-028-0000 | \$0.00  | \$249.00    | \$249.00   |
| 0100-0033-0-0000-2420-330200-029-0000 | \$0.00  | \$252.00    | \$252.00   |
| 0100-0033-0-0000-2420-330200-030-0000 | \$0.00  | \$252.00    | \$252.00   |
| 0100-0033-0-0000-2700-330200-026-0000 | \$0.00  | \$252.00    | \$252.00   |
| 0100-0033-0-0000-3140-330200-024-0000 | \$0.00  | \$252.00    | \$252.00   |
| 0100-0033-0-1110-4000-330200-028-0000 | \$0.00  | \$270.00    | \$270.00   |
| 0100-0033-0-5760-1110-330200-039-0000 | \$0.00  | \$310.00    | \$310.00   |
| 0100-0033-0-0000-2700-330200-021-0000 | \$0.00  | \$337.00    | \$337.00   |
| 0100-0033-0-0000-2700-330200-024-0000 | \$0.00  | \$337.00    | \$337.00   |
| 0100-0033-0-0000-3130-330200-063-0000 | \$0.00  | \$337.00    | \$337.00   |
| 0100-0033-0-1110-1000-330200-021-0000 | \$0.00  | \$341.00    | \$341.00   |
| 0100-3213-0-5760-1120-330200-039-0000 | \$0.00  | \$342.00    | \$342.00   |
| 0100-0033-0-0000-2420-330200-028-0000 | \$0.00  | \$353.00    | \$353.00   |
| 0100-0033-0-0000-3140-330200-027-0000 | \$0.00  | \$355.00    | \$355.00   |
| 0100-0033-0-1110-4000-330200-024-0000 | \$0.00  | \$362.00    | \$362.00   |
| 0100-0033-0-1110-4000-330200-026-0000 | \$0.00  | \$368.00    | \$368.00   |
| 0100-0033-0-0000-3140-330200-026-0000 | \$0.00  | \$370.00    | \$370.00   |
| 0100-0033-0-1110-4000-330200-027-0000 | \$0.00  | \$373.00    | \$373.00   |
| 0100-0033-0-0000-3130-330200-053-0000 | \$0.00  | \$379.00    | \$379.00   |
| 0100-0332-0-0000-8200-330200-020-0057 | \$0.00  | \$383.00    | \$383.00   |
| 0100-2600-0-0000-8200-330200-072-0000 | \$0.00  | \$383.00    | \$383.00   |
| 0100-3213-0-5760-1130-330200-039-0000 | \$0.00  | \$413.00    | \$413.00   |
| 0100-0033-0-1110-1000-330200-022-0000 | \$0.00  | \$481.00    | \$481.00   |
| 0100-0332-0-1156-1000-330200-075-0000 | \$0.00  | \$612.00    | \$612.00   |
| 0100-0000-0-0000-2495-330200-055-0000 | \$0.00  | \$621.00    | \$621.00   |
| 0100-3213-0-1110-1000-330200-030-0000 | \$0.00  | \$667.00    | \$667.00   |
| 0100-3213-0-1110-1000-330200-021-0000 | \$0.00  | \$677.00    | \$677.00   |
| 0100-4203-0-0000-2495-330200-005-0000 | \$0.00  | \$731.00    | \$731.00   |
| 0100-3218-0-5760-1110-330200-039-0072 | \$0.00  | \$765.00    | \$765.00   |
| 0100-6500-0-5760-1110-330200-039-0072 | \$0.00  | \$765.00    | \$765.00   |
| 0100-0000-0-0000-2420-330200-053-0000 | \$0.00  | \$780.00    | \$780.00   |
| 0100-3213-0-0000-3600-330200-014-0000 | \$0.00  | \$790.00    | \$790.00   |
| 0100-3213-0-1110-1000-330200-025-0000 | \$0.00  | \$806.00    | \$806.00   |
| 0100-0033-0-5760-1130-330200-039-0000 | \$0.00  | \$832.00    | \$832.00   |
| 0100-2600-0-0000-2700-330200-072-0000 | \$0.00  | \$842.00    | \$842.00   |
| 0100-0033-0-0000-3600-330200-014-0000 | \$0.00  | \$883.00    | \$883.00   |
| 0100-3213-0-1110-1000-330200-022-0000 | \$0.00  | \$957.00    | \$957.00   |
| 0100-2600-0-0000-3140-330200-072-0000 | \$0.00  | \$995.00    | \$995.00   |
| 0100-0033-0-5760-1120-330200-039-0000 | \$0.00  | \$997.00    | \$997.00   |
| 0100-0332-0-0000-2495-330200-055-0000 | \$0.00  | \$1,009.00  | \$1,009.00 |
| 0100-3213-0-1110-1000-330200-023-0000 | \$0.00  | \$1,109.00  | \$1,109.00 |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed   |
|---------------------------------------|---------|-------------|------------|
| <b>Expenses</b>                       |         |             |            |
| 0100-3213-0-1110-1000-330200-029-0000 | \$0.00  | \$1,117.00  | \$1,117.00 |
| 0100-3213-0-5760-1110-330200-039-0000 | \$0.00  | \$1,135.00  | \$1,135.00 |
| 0100-3213-0-1110-1000-330200-026-0000 | \$0.00  | \$1,145.00  | \$1,145.00 |
| 0100-3213-0-1110-1000-330200-028-0000 | \$0.00  | \$1,168.00  | \$1,168.00 |
| 0100-2600-0-0000-3130-330200-072-0000 | \$0.00  | \$1,224.00  | \$1,224.00 |
| 0100-3213-0-1110-1000-330200-027-0000 | \$0.00  | \$1,281.00  | \$1,281.00 |
| 0100-3213-0-1110-1000-330200-024-0000 | \$0.00  | \$1,350.00  | \$1,350.00 |
| 0100-0000-0-0000-7110-330200-002-0000 | \$0.00  | \$1,375.00  | \$1,375.00 |
| 0100-6762-0-5760-1120-330200-039-0000 | \$0.00  | \$1,557.00  | \$1,557.00 |
| 0100-6762-0-5760-1130-330200-039-0000 | \$0.00  | \$1,880.00  | \$1,880.00 |
| 0100-0000-0-1110-1000-330200-060-0000 | \$0.00  | \$1,913.00  | \$1,913.00 |
| 0100-0000-0-0000-3600-330200-014-0072 | \$0.00  | \$2,678.00  | \$2,678.00 |
| 0100-2600-0-1110-4000-330200-062-0000 | \$0.00  | \$2,741.00  | \$2,741.00 |
| 0100-6762-0-1110-1000-330200-030-0000 | \$0.00  | \$3,038.00  | \$3,038.00 |
| 0100-6762-0-1110-1000-330200-021-0000 | \$0.00  | \$3,083.00  | \$3,083.00 |
| 0100-0033-0-0000-3700-330200-008-0000 | \$0.00  | \$3,141.00  | \$3,141.00 |
| 0100-0000-0-0000-8200-330200-010-0000 | \$0.00  | \$3,242.00  | \$3,242.00 |
| 0100-0332-0-0000-3140-330200-029-0000 | \$0.00  | \$3,269.00  | \$3,269.00 |
| 0100-0332-0-0000-3140-330200-022-0000 | \$0.00  | \$3,300.00  | \$3,300.00 |
| 0100-0332-0-0000-2420-330200-021-0000 | \$0.00  | \$3,430.00  | \$3,430.00 |
| 0100-0332-0-0000-2420-330200-022-0000 | \$0.00  | \$3,492.00  | \$3,492.00 |
| 0100-0332-0-0000-2420-330200-027-0000 | \$0.00  | \$3,565.00  | \$3,565.00 |
| 0100-6762-0-1110-1000-330200-025-0000 | \$0.00  | \$3,673.00  | \$3,673.00 |
| 0100-0332-0-0000-3140-330200-021-0000 | \$0.00  | \$3,765.00  | \$3,765.00 |
| 0100-0332-0-0000-3140-330200-025-0000 | \$0.00  | \$3,765.00  | \$3,765.00 |
| 0100-0332-0-0000-2420-330200-026-0000 | \$0.00  | \$3,923.00  | \$3,923.00 |
| 0100-0332-0-0000-2420-330200-023-0000 | \$0.00  | \$3,957.00  | \$3,957.00 |
| 0100-0332-0-0000-2420-330200-030-0000 | \$0.00  | \$3,957.00  | \$3,957.00 |
| 0100-0332-0-0000-2420-330200-031-0000 | \$0.00  | \$3,957.00  | \$3,957.00 |
| 0100-0332-0-0000-2420-330200-025-0000 | \$0.00  | \$4,008.00  | \$4,008.00 |
| 0100-0332-0-0000-2420-330200-024-0000 | \$0.00  | \$4,009.00  | \$4,009.00 |
| 0100-0332-0-0000-3140-330200-028-0000 | \$0.00  | \$4,151.00  | \$4,151.00 |
| 0100-0332-0-0000-3140-330200-031-0000 | \$0.00  | \$4,151.00  | \$4,151.00 |
| 0100-0332-0-0000-3140-330200-027-0000 | \$0.00  | \$4,191.00  | \$4,191.00 |
| 0100-0332-0-0000-2420-330200-028-0000 | \$0.00  | \$4,247.00  | \$4,247.00 |
| 0100-0332-0-0000-2420-330200-029-0000 | \$0.00  | \$4,258.00  | \$4,258.00 |
| 0100-6762-0-1110-1000-330200-022-0000 | \$0.00  | \$4,359.00  | \$4,359.00 |
| 0100-0332-0-0000-3140-330200-030-0000 | \$0.00  | \$4,391.00  | \$4,391.00 |
| 0100-0332-0-0000-3140-330200-024-0000 | \$0.00  | \$4,400.00  | \$4,400.00 |
| 0100-0332-0-0000-3140-330200-026-0000 | \$0.00  | \$4,400.00  | \$4,400.00 |
| 0100-0332-0-0000-3140-330200-023-0000 | \$0.00  | \$4,457.00  | \$4,457.00 |
| 0100-6762-0-1110-1000-330200-023-0000 | \$0.00  | \$5,052.00  | \$5,052.00 |
| 0100-6762-0-1110-1000-330200-029-0000 | \$0.00  | \$5,091.00  | \$5,091.00 |
| 0100-0332-0-0000-3130-330200-025-0000 | \$0.00  | \$5,151.00  | \$5,151.00 |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-6762-0-5760-1110-330200-039-0000 | \$0.00  | \$5,173.00  | \$5,173.00  |
| 0100-6762-0-1110-1000-330200-026-0000 | \$0.00  | \$5,218.00  | \$5,218.00  |
| 0100-6762-0-1110-1000-330200-028-0000 | \$0.00  | \$5,320.00  | \$5,320.00  |
| 0100-0332-0-0000-3130-330200-053-0000 | \$0.00  | \$5,444.00  | \$5,444.00  |
| 0100-0332-0-0000-3130-330200-027-0000 | \$0.00  | \$5,747.00  | \$5,747.00  |
| 0100-0332-0-0000-2420-330200-056-0000 | \$0.00  | \$5,751.00  | \$5,751.00  |
| 0100-0000-0-0000-7550-330200-015-0000 | \$0.00  | \$5,813.00  | \$5,813.00  |
| 0100-6762-0-1110-1000-330200-027-0000 | \$0.00  | \$5,837.00  | \$5,837.00  |
| 0100-0332-0-0000-3130-330200-026-0000 | \$0.00  | \$5,963.00  | \$5,963.00  |
| 0100-0332-0-0000-3130-330200-028-0000 | \$0.00  | \$5,977.00  | \$5,977.00  |
| 0100-0332-0-3550-1000-330200-038-0000 | \$0.00  | \$5,983.00  | \$5,983.00  |
| 0100-0332-0-0000-3130-330200-029-0000 | \$0.00  | \$5,994.00  | \$5,994.00  |
| 0100-0332-0-0000-3130-330200-024-0000 | \$0.00  | \$6,019.00  | \$6,019.00  |
| 0100-6762-0-1110-1000-330200-024-0000 | \$0.00  | \$6,149.00  | \$6,149.00  |
| 0100-0332-0-0000-3130-330200-023-0000 | \$0.00  | \$6,183.00  | \$6,183.00  |
| 0100-0332-0-0000-3130-330200-022-0000 | \$0.00  | \$6,200.00  | \$6,200.00  |
| 0100-0332-0-3550-3130-330200-038-0000 | \$0.00  | \$6,301.00  | \$6,301.00  |
| 0100-3010-0-0000-2150-330200-005-0000 | \$0.00  | \$6,306.00  | \$6,306.00  |
| 0100-0332-0-0000-3130-330200-063-0000 | \$0.00  | \$6,345.00  | \$6,345.00  |
| 0100-0332-0-1110-1000-330200-021-0000 | \$0.00  | \$6,353.00  | \$6,353.00  |
| 0100-0332-0-0000-2150-330200-053-0000 | \$0.00  | \$6,392.00  | \$6,392.00  |
| 0100-0332-0-0000-2140-330200-051-0000 | \$0.00  | \$6,402.00  | \$6,402.00  |
| 0100-0332-0-1110-1000-330200-029-0000 | \$0.00  | \$6,683.00  | \$6,683.00  |
| 0100-0332-0-1110-1000-330200-026-0000 | \$0.00  | \$6,776.00  | \$6,776.00  |
| 0100-0332-0-1110-1000-330200-028-0000 | \$0.00  | \$7,025.00  | \$7,025.00  |
| 0100-0332-0-1110-1000-330200-023-0000 | \$0.00  | \$7,116.00  | \$7,116.00  |
| 0100-0000-0-0000-7150-330200-002-0000 | \$0.00  | \$7,286.00  | \$7,286.00  |
| 0100-0332-0-1110-1000-330200-025-0000 | \$0.00  | \$7,402.00  | \$7,402.00  |
| 0100-0332-0-1110-1000-330200-031-0000 | \$0.00  | \$7,499.00  | \$7,499.00  |
| 0100-0332-0-1110-1000-330200-027-0000 | \$0.00  | \$8,023.00  | \$8,023.00  |
| 0100-0332-0-1110-1000-330200-022-0000 | \$0.00  | \$9,198.00  | \$9,198.00  |
| 0100-0332-0-1110-1000-330200-024-0000 | \$0.00  | \$9,265.00  | \$9,265.00  |
| 0100-0332-0-1110-1000-330200-030-0000 | \$0.00  | \$9,532.00  | \$9,532.00  |
| 0100-0000-0-0000-8200-330200-025-0000 | \$0.00  | \$10,183.00 | \$10,183.00 |
| 0100-0000-0-0000-8200-330200-021-0000 | \$0.00  | \$10,251.00 | \$10,251.00 |
| 0100-0000-0-0000-8200-330200-026-0000 | \$0.00  | \$10,260.00 | \$10,260.00 |
| 0100-0000-0-0000-8200-330200-023-0000 | \$0.00  | \$10,355.00 | \$10,355.00 |
| 0100-0000-0-0000-8200-330200-029-0000 | \$0.00  | \$10,355.00 | \$10,355.00 |
| 0100-8150-0-0000-8100-330200-012-0000 | \$0.00  | \$10,407.00 | \$10,407.00 |
| 0100-0000-0-0000-8200-330200-027-0000 | \$0.00  | \$10,441.00 | \$10,441.00 |
| 0100-0000-0-0000-8200-330200-028-0000 | \$0.00  | \$10,518.00 | \$10,518.00 |
| 0100-6500-0-5760-1110-330200-039-0000 | \$0.00  | \$10,676.00 | \$10,676.00 |
| 0100-0000-0-0000-2700-330200-023-0000 | \$0.00  | \$11,139.00 | \$11,139.00 |
| 0100-0000-0-0000-2700-330200-026-0000 | \$0.00  | \$11,265.00 | \$11,265.00 |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-0000-0-0000-2700-330200-028-0000 | \$0.00  | \$11,307.00 | \$11,307.00 |
| 0100-0000-0-0000-2700-330200-029-0000 | \$0.00  | \$11,562.00 | \$11,562.00 |
| 0100-0000-0-0000-2700-330200-025-0000 | \$0.00  | \$11,598.00 | \$11,598.00 |
| 0100-0000-0-0000-2700-330200-027-0000 | \$0.00  | \$11,598.00 | \$11,598.00 |
| 0100-3310-0-5760-1110-330200-039-0000 | \$0.00  | \$11,855.00 | \$11,855.00 |
| 0100-0000-0-0000-2700-330200-021-0000 | \$0.00  | \$11,903.00 | \$11,903.00 |
| 0100-0000-0-0000-8200-330200-024-0000 | \$0.00  | \$12,496.00 | \$12,496.00 |
| 0100-0000-0-0000-8200-330200-022-0000 | \$0.00  | \$12,677.00 | \$12,677.00 |
| 0100-0000-0-0000-2100-330200-062-0000 | \$0.00  | \$12,720.00 | \$12,720.00 |
| 0100-2600-0-1110-4000-330200-072-0000 | \$0.00  | \$12,852.00 | \$12,852.00 |
| 0100-8150-0-0000-8100-330200-010-0000 | \$0.00  | \$13,267.00 | \$13,267.00 |
| 0100-0000-0-0000-2700-330200-031-0000 | \$0.00  | \$13,385.00 | \$13,385.00 |
| 0100-6010-0-1110-4000-330200-022-0000 | \$0.00  | \$13,476.00 | \$13,476.00 |
| 0100-0000-0-0000-2700-330200-024-0000 | \$0.00  | \$13,662.00 | \$13,662.00 |
| 0100-0000-0-0000-2700-330200-022-0000 | \$0.00  | \$13,684.00 | \$13,684.00 |
| 0100-6010-0-1110-4000-330200-028-0000 | \$0.00  | \$13,717.00 | \$13,717.00 |
| 0100-6010-0-1110-4000-330200-024-0000 | \$0.00  | \$13,756.00 | \$13,756.00 |
| 0100-6010-0-1110-4000-330200-021-0000 | \$0.00  | \$13,779.00 | \$13,779.00 |
| 0100-6010-0-1110-4000-330200-023-0000 | \$0.00  | \$13,923.00 | \$13,923.00 |
| 0100-6010-0-1110-4000-330200-027-0000 | \$0.00  | \$13,954.00 | \$13,954.00 |
| 0100-0000-0-0000-2700-330200-030-0000 | \$0.00  | \$14,027.00 | \$14,027.00 |
| 0100-6010-0-1110-4000-330200-025-0000 | \$0.00  | \$14,032.00 | \$14,032.00 |
| 0100-6010-0-1110-4000-330200-029-0000 | \$0.00  | \$14,048.00 | \$14,048.00 |
| 0100-6010-0-1110-4000-330200-026-0000 | \$0.00  | \$14,186.00 | \$14,186.00 |
| 0100-0000-0-0000-8200-330200-031-0000 | \$0.00  | \$15,709.00 | \$15,709.00 |
| 0100-0000-0-0000-8200-330200-030-0000 | \$0.00  | \$15,863.00 | \$15,863.00 |
| 0100-0000-0-0000-8200-330200-016-0000 | \$0.00  | \$16,326.00 | \$16,326.00 |
| 0100-0000-0-0000-8200-330200-017-0000 | \$0.00  | \$19,849.00 | \$19,849.00 |
| 0100-6500-0-5760-1120-330200-039-0000 | \$0.00  | \$20,849.00 | \$20,849.00 |
| 0100-0000-0-0000-7700-330200-061-0000 | \$0.00  | \$21,088.00 | \$21,088.00 |
| 0100-2600-0-1110-4000-330200-020-0000 | \$0.00  | \$26,942.00 | \$26,942.00 |
| 0100-6500-0-5760-1130-330200-039-0000 | \$0.00  | \$28,030.00 | \$28,030.00 |
| 0100-0000-0-0000-8200-330200-012-0000 | \$0.00  | \$33,100.00 | \$33,100.00 |
| 0100-0332-0-0000-2420-330200-061-0000 | \$0.00  | \$47,393.00 | \$47,393.00 |
| 0100-0000-0-0000-7400-330200-003-0000 | \$0.00  | \$52,459.00 | \$52,459.00 |
| 0100-0000-0-0000-3600-330200-014-0000 | \$0.00  | \$57,048.00 | \$57,048.00 |
| 0100-8150-0-0000-8100-330200-011-0000 | \$0.00  | \$60,993.00 | \$60,993.00 |
| 0100-0000-0-0000-7300-330200-004-0000 | \$0.00  | \$64,940.00 | \$64,940.00 |
| 0100-6770-0-1134-1000-340100-021-0000 | \$0.00  | \$508.00    | \$508.00    |
| 0100-6770-0-1134-1000-340100-029-0000 | \$0.00  | \$508.00    | \$508.00    |
| 0100-6770-0-1156-1000-340100-023-0000 | \$0.00  | \$1,016.00  | \$1,016.00  |
| 0100-6770-0-1156-1000-340100-026-0000 | \$0.00  | \$1,016.00  | \$1,016.00  |
| 0100-6770-0-1134-1000-340100-023-0000 | \$0.00  | \$1,355.00  | \$1,355.00  |
| 0100-6770-0-1134-1000-340100-025-0000 | \$0.00  | \$1,355.00  | \$1,355.00  |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-6770-0-1134-1000-340100-026-0000 | \$0.00  | \$1,355.00  | \$1,355.00  |
| 0100-6770-0-1134-1000-340100-028-0000 | \$0.00  | \$1,355.00  | \$1,355.00  |
| 0100-6770-0-1156-1000-340100-022-0000 | \$0.00  | \$2,371.00  | \$2,371.00  |
| 0100-6770-0-1156-1000-340100-025-0000 | \$0.00  | \$2,371.00  | \$2,371.00  |
| 0100-6770-0-1156-1000-340100-027-0000 | \$0.00  | \$2,879.00  | \$2,879.00  |
| 0100-6770-0-1156-1000-340100-028-0000 | \$0.00  | \$3,049.00  | \$3,049.00  |
| 0100-3213-0-0000-3140-340100-062-0000 | \$0.00  | \$3,049.00  | \$3,049.00  |
| 0100-3182-0-3550-3110-340100-038-0000 | \$0.00  | \$3,093.00  | \$3,093.00  |
| 0100-3213-0-0000-3120-340100-062-0000 | \$0.00  | \$3,093.00  | \$3,093.00  |
| 0100-6770-0-1156-1000-340100-021-0000 | \$0.00  | \$3,387.00  | \$3,387.00  |
| 0100-6770-0-1134-1000-340100-027-0000 | \$0.00  | \$3,557.00  | \$3,557.00  |
| 0100-6770-0-1134-1000-340100-024-0000 | \$0.00  | \$3,726.00  | \$3,726.00  |
| 0100-6770-0-1156-1000-340100-024-0000 | \$0.00  | \$3,896.00  | \$3,896.00  |
| 0100-6770-0-1156-1000-340100-029-0000 | \$0.00  | \$3,896.00  | \$3,896.00  |
| 0100-6770-0-1134-1000-340100-022-0000 | \$0.00  | \$3,896.00  | \$3,896.00  |
| 0100-6770-0-1156-1000-340100-030-0000 | \$0.00  | \$4,742.00  | \$4,742.00  |
| 0100-6770-0-1156-1000-340100-031-0000 | \$0.00  | \$4,742.00  | \$4,742.00  |
| 0100-0332-0-0000-2700-340100-021-0000 | \$0.00  | \$5,723.00  | \$5,723.00  |
| 0100-0332-0-0000-2700-340100-022-0000 | \$0.00  | \$5,723.00  | \$5,723.00  |
| 0100-0332-0-0000-2700-340100-023-0000 | \$0.00  | \$5,723.00  | \$5,723.00  |
| 0100-0332-0-0000-2700-340100-024-0000 | \$0.00  | \$5,723.00  | \$5,723.00  |
| 0100-0332-0-0000-2700-340100-025-0000 | \$0.00  | \$5,723.00  | \$5,723.00  |
| 0100-0332-0-0000-2700-340100-026-0000 | \$0.00  | \$5,723.00  | \$5,723.00  |
| 0100-0332-0-0000-2700-340100-027-0000 | \$0.00  | \$5,723.00  | \$5,723.00  |
| 0100-0332-0-0000-2700-340100-028-0000 | \$0.00  | \$5,723.00  | \$5,723.00  |
| 0100-0332-0-0000-2700-340100-029-0000 | \$0.00  | \$5,723.00  | \$5,723.00  |
| 0100-3213-0-5760-1120-340100-039-0000 | \$0.00  | \$6,097.00  | \$6,097.00  |
| 0100-3213-0-0000-3130-340100-063-0000 | \$0.00  | \$6,187.00  | \$6,187.00  |
| 0100-0332-0-0000-2150-340100-005-0000 | \$0.00  | \$8,593.00  | \$8,593.00  |
| 0100-0332-0-1135-4000-340100-057-0000 | \$0.00  | \$8,593.00  | \$8,593.00  |
| 0100-0332-0-3550-2700-340100-038-0000 | \$0.00  | \$8,593.00  | \$8,593.00  |
| 0100-3010-0-0000-2150-340100-005-0000 | \$0.00  | \$8,593.00  | \$8,593.00  |
| 0100-3327-0-5760-3120-340100-039-0000 | \$0.00  | \$8,937.00  | \$8,937.00  |
| 0100-3213-0-5760-1110-340100-039-0000 | \$0.00  | \$9,146.00  | \$9,146.00  |
| 0100-0332-0-0000-3110-340100-021-0000 | \$0.00  | \$11,463.00 | \$11,463.00 |
| 0100-0332-0-0000-3110-340100-022-0000 | \$0.00  | \$11,463.00 | \$11,463.00 |
| 0100-0332-0-0000-3110-340100-023-0000 | \$0.00  | \$11,463.00 | \$11,463.00 |
| 0100-0332-0-0000-3110-340100-024-0000 | \$0.00  | \$11,463.00 | \$11,463.00 |
| 0100-0332-0-0000-3110-340100-025-0000 | \$0.00  | \$11,463.00 | \$11,463.00 |
| 0100-0332-0-0000-3110-340100-026-0000 | \$0.00  | \$11,463.00 | \$11,463.00 |
| 0100-0332-0-0000-3110-340100-027-0000 | \$0.00  | \$11,463.00 | \$11,463.00 |
| 0100-0332-0-0000-3110-340100-028-0000 | \$0.00  | \$11,463.00 | \$11,463.00 |
| 0100-0332-0-0000-3110-340100-029-0000 | \$0.00  | \$11,463.00 | \$11,463.00 |
| 0100-0332-0-0000-3110-340100-030-0000 | \$0.00  | \$11,463.00 | \$11,463.00 |

Pending Budget Revision  
Control Number 20250001  
Resolution No. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-0332-0-0000-3110-340100-031-0000 | \$0.00  | \$11,463.00 | \$11,463.00 |
| 0100-0000-0-0000-3120-340100-062-0000 | \$0.00  | \$11,686.00 | \$11,686.00 |
| 0100-6053-0-1110-1000-340100-022-0000 | \$0.00  | \$12,703.00 | \$12,703.00 |
| 0100-6053-0-1110-1000-340100-024-0000 | \$0.00  | \$12,703.00 | \$12,703.00 |
| 0100-6053-0-1110-1000-340100-027-0000 | \$0.00  | \$12,703.00 | \$12,703.00 |
| 0100-0000-0-0000-2700-340100-025-0000 | \$0.00  | \$13,192.00 | \$13,192.00 |
| 0100-7435-0-0000-3140-340100-062-0000 | \$0.00  | \$13,888.00 | \$13,888.00 |
| 0100-7399-0-3550-3110-340100-038-0000 | \$0.00  | \$14,093.00 | \$14,093.00 |
| 0100-7435-0-0000-3120-340100-062-0000 | \$0.00  | \$14,093.00 | \$14,093.00 |
| 0100-6266-0-0000-2140-340100-005-0000 | \$0.00  | \$16,937.00 | \$16,937.00 |
| 0100-0332-0-1110-1000-340100-025-0000 | \$0.00  | \$16,937.00 | \$16,937.00 |
| 0100-0332-0-1110-1000-340100-027-0000 | \$0.00  | \$16,937.00 | \$16,937.00 |
| 0100-0332-0-1110-1000-340100-029-0000 | \$0.00  | \$16,937.00 | \$16,937.00 |
| 0100-6770-0-1134-1000-340100-020-0000 | \$0.00  | \$16,937.00 | \$16,937.00 |
| 0100-6770-0-1156-1000-340100-020-0000 | \$0.00  | \$16,937.00 | \$16,937.00 |
| 0100-0000-0-0000-2100-340100-053-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0000-0-0000-2100-340100-062-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0000-0-0000-2700-340100-021-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0000-0-0000-2700-340100-022-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0000-0-0000-2700-340100-023-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0000-0-0000-2700-340100-024-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0000-0-0000-2700-340100-026-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0000-0-0000-2700-340100-027-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0000-0-0000-2700-340100-028-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0000-0-0000-2700-340100-029-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0000-0-0000-2700-340100-030-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0000-0-0000-2700-340100-031-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0000-0-0000-7150-340100-002-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0000-0-0000-7400-340100-003-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-4035-0-0000-2140-340100-005-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-9064-0-0000-3120-340100-062-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-0332-0-0000-2700-340100-030-0000 | \$0.00  | \$22,909.00 | \$22,909.00 |
| 0100-0332-0-0000-2700-340100-031-0000 | \$0.00  | \$22,909.00 | \$22,909.00 |
| 0100-3213-0-0000-3110-340100-062-0000 | \$0.00  | \$24,748.00 | \$24,748.00 |
| 0100-6546-0-5760-3120-340100-039-0000 | \$0.00  | \$26,123.00 | \$26,123.00 |
| 0100-7435-0-5760-1120-340100-039-0000 | \$0.00  | \$27,777.00 | \$27,777.00 |
| 0100-7435-0-0000-3130-340100-063-0000 | \$0.00  | \$28,185.00 | \$28,185.00 |
| 0100-0332-0-1110-1000-340100-031-0000 | \$0.00  | \$29,640.00 | \$29,640.00 |
| 0100-0332-0-1110-1000-340100-024-0000 | \$0.00  | \$29,640.00 | \$29,640.00 |
| 0100-0332-0-1110-1000-340100-026-0000 | \$0.00  | \$33,874.00 | \$33,874.00 |
| 0100-0332-0-1110-1000-340100-030-0000 | \$0.00  | \$33,874.00 | \$33,874.00 |
| 0100-0332-0-1110-1000-340100-023-0000 | \$0.00  | \$33,874.00 | \$33,874.00 |
| 0100-0332-0-0000-3130-340100-063-0000 | \$0.00  | \$34,372.00 | \$34,372.00 |
| 0100-7435-0-5760-1110-340100-039-0000 | \$0.00  | \$41,665.00 | \$41,665.00 |



Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-0332-0-1110-1000-340100-022-0000 | \$0.00  | \$46,577.00  | \$46,577.00  |
| 0100-0332-0-1110-1000-340100-028-0000 | \$0.00  | \$46,577.00  | \$46,577.00  |
| 0100-0332-0-1134-1000-340100-020-0000 | \$0.00  | \$50,134.00  | \$50,134.00  |
| 0100-0332-0-3550-1000-340100-038-0000 | \$0.00  | \$50,811.00  | \$50,811.00  |
| 0100-6500-0-5760-3120-340100-039-0000 | \$0.00  | \$56,370.00  | \$56,370.00  |
| 0100-0332-0-1156-1000-340100-020-0000 | \$0.00  | \$80,959.00  | \$80,959.00  |
| 0100-0332-0-0000-3140-340100-062-0000 | \$0.00  | \$84,685.00  | \$84,685.00  |
| 0100-0332-0-1160-1000-340100-020-0000 | \$0.00  | \$84,685.00  | \$84,685.00  |
| 0100-0332-0-0000-3110-340100-020-0000 | \$0.00  | \$85,930.00  | \$85,930.00  |
| 0100-7435-0-0000-3110-340100-062-0000 | \$0.00  | \$112,740.00 | \$112,740.00 |
| 0100-6500-0-5760-1110-340100-039-0000 | \$0.00  | \$135,496.00 | \$135,496.00 |
| 0100-3010-0-0000-2140-340100-005-0000 | \$0.00  | \$135,994.00 | \$135,994.00 |
| 0100-6500-0-5760-1120-340100-039-0000 | \$0.00  | \$194,776.00 | \$194,776.00 |
| 0100-0000-0-1110-1000-340100-023-0000 | \$0.00  | \$245,587.00 | \$245,587.00 |
| 0100-0000-0-1110-1000-340100-025-0000 | \$0.00  | \$254,055.00 | \$254,055.00 |
| 0100-1400-0-1110-1000-340100-029-0000 | \$0.00  | \$270,992.00 | \$270,992.00 |
| 0100-0000-0-1110-1000-340100-026-0000 | \$0.00  | \$279,461.00 | \$279,461.00 |
| 0100-1400-0-1110-1000-340100-028-0000 | \$0.00  | \$287,929.00 | \$287,929.00 |
| 0100-0000-0-1110-1000-340100-021-0000 | \$0.00  | \$296,398.00 | \$296,398.00 |
| 0100-1400-0-1110-1000-340100-027-0000 | \$0.00  | \$313,335.00 | \$313,335.00 |
| 0100-1400-0-1110-1000-340100-030-0000 | \$0.00  | \$359,912.00 | \$359,912.00 |
| 0100-1400-0-1110-1000-340100-031-0000 | \$0.00  | \$364,146.00 | \$364,146.00 |
| 0100-0000-0-1110-1000-340100-024-0000 | \$0.00  | \$368,380.00 | \$368,380.00 |
| 0100-0000-0-1110-1000-340100-022-0000 | \$0.00  | \$381,083.00 | \$381,083.00 |
| 0100-3213-0-5760-1120-340200-039-0000 | \$0.00  | \$264.00     | \$264.00     |
| 0100-3213-0-5760-1130-340200-039-0000 | \$0.00  | \$264.00     | \$264.00     |
| 0100-0332-0-1110-1000-340200-021-0000 | \$0.00  | \$294.00     | \$294.00     |
| 0100-0332-0-1110-1000-340200-022-0000 | \$0.00  | \$294.00     | \$294.00     |
| 0100-3213-0-1110-1000-340200-021-0000 | \$0.00  | \$529.00     | \$529.00     |
| 0100-3213-0-1110-1000-340200-030-0000 | \$0.00  | \$529.00     | \$529.00     |
| 0100-0332-0-1110-1000-340200-026-0000 | \$0.00  | \$588.00     | \$588.00     |
| 0100-0332-0-1110-1000-340200-027-0000 | \$0.00  | \$588.00     | \$588.00     |
| 0100-0332-0-1110-1000-340200-028-0000 | \$0.00  | \$588.00     | \$588.00     |
| 0100-0332-0-1110-1000-340200-029-0000 | \$0.00  | \$588.00     | \$588.00     |
| 0100-3213-0-5760-1110-340200-039-0000 | \$0.00  | \$793.00     | \$793.00     |
| 0100-0332-0-1110-1000-340200-023-0000 | \$0.00  | \$881.00     | \$881.00     |
| 0100-0332-0-1110-1000-340200-024-0000 | \$0.00  | \$881.00     | \$881.00     |
| 0100-0332-0-1110-1000-340200-025-0000 | \$0.00  | \$881.00     | \$881.00     |
| 0100-0332-0-1110-1000-340200-031-0000 | \$0.00  | \$881.00     | \$881.00     |
| 0100-6762-0-5760-1120-340200-039-0000 | \$0.00  | \$1,205.00   | \$1,205.00   |
| 0100-6762-0-5760-1130-340200-039-0000 | \$0.00  | \$1,205.00   | \$1,205.00   |
| 0100-3213-0-1110-1000-340200-027-0000 | \$0.00  | \$2,071.00   | \$2,071.00   |
| 0100-3213-0-1110-1000-340200-028-0000 | \$0.00  | \$2,071.00   | \$2,071.00   |
| 0100-0332-0-0000-3130-350200-023-0000 | \$0.00  | \$40.00      | \$40.00      |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-0332-0-1110-1000-340200-030-0000 | \$0.00  | \$2,350.00  | \$2,350.00  |
| 0100-6762-0-1110-1000-340200-021-0000 | \$0.00  | \$2,409.00  | \$2,409.00  |
| 0100-6762-0-1110-1000-340200-030-0000 | \$0.00  | \$2,409.00  | \$2,409.00  |
| 0100-3213-0-0000-3600-340200-014-0000 | \$0.00  | \$2,527.00  | \$2,527.00  |
| 0100-3213-0-1110-1000-340200-025-0000 | \$0.00  | \$2,792.00  | \$2,792.00  |
| 0100-3213-0-1110-1000-340200-023-0000 | \$0.00  | \$3,056.00  | \$3,056.00  |
| 0100-3213-0-1110-1000-340200-026-0000 | \$0.00  | \$3,056.00  | \$3,056.00  |
| 0100-3213-0-1110-1000-340200-029-0000 | \$0.00  | \$3,056.00  | \$3,056.00  |
| 0100-6762-0-5760-1110-340200-039-0000 | \$0.00  | \$3,614.00  | \$3,614.00  |
| 0100-3213-0-1110-1000-340200-022-0000 | \$0.00  | \$4,051.00  | \$4,051.00  |
| 0100-3213-0-1110-1000-340200-024-0000 | \$0.00  | \$4,333.00  | \$4,333.00  |
| 0100-0332-0-3550-1000-340200-038-0000 | \$0.00  | \$4,407.00  | \$4,407.00  |
| 0100-2600-0-1110-4000-340200-062-0000 | \$0.00  | \$7,020.00  | \$7,020.00  |
| 0100-6500-0-5760-1110-340200-039-0000 | \$0.00  | \$7,051.00  | \$7,051.00  |
| 0100-3310-0-5760-1110-340200-039-0000 | \$0.00  | \$8,226.00  | \$8,226.00  |
| 0100-0332-0-0000-3140-340200-029-0000 | \$0.00  | \$8,465.00  | \$8,465.00  |
| 0100-0332-0-0000-2420-340200-024-0000 | \$0.00  | \$8,565.00  | \$8,565.00  |
| 0100-0000-0-0000-8200-340200-010-0000 | \$0.00  | \$8,593.00  | \$8,593.00  |
| 0100-6762-0-1110-1000-340200-027-0000 | \$0.00  | \$9,432.00  | \$9,432.00  |
| 0100-6762-0-1110-1000-340200-028-0000 | \$0.00  | \$9,432.00  | \$9,432.00  |
| 0100-6010-0-1110-4000-340200-021-0000 | \$0.00  | \$10,283.00 | \$10,283.00 |
| 0100-6010-0-1110-4000-340200-022-0000 | \$0.00  | \$10,283.00 | \$10,283.00 |
| 0100-6010-0-1110-4000-340200-023-0000 | \$0.00  | \$10,283.00 | \$10,283.00 |
| 0100-6010-0-1110-4000-340200-024-0000 | \$0.00  | \$10,283.00 | \$10,283.00 |
| 0100-6010-0-1110-4000-340200-025-0000 | \$0.00  | \$10,283.00 | \$10,283.00 |
| 0100-6010-0-1110-4000-340200-026-0000 | \$0.00  | \$10,283.00 | \$10,283.00 |
| 0100-6010-0-1110-4000-340200-027-0000 | \$0.00  | \$10,283.00 | \$10,283.00 |
| 0100-6010-0-1110-4000-340200-028-0000 | \$0.00  | \$10,283.00 | \$10,283.00 |
| 0100-6010-0-1110-4000-340200-029-0000 | \$0.00  | \$10,283.00 | \$10,283.00 |
| 0100-6762-0-1110-1000-340200-025-0000 | \$0.00  | \$12,717.00 | \$12,717.00 |
| 0100-6762-0-1110-1000-340200-023-0000 | \$0.00  | \$13,922.00 | \$13,922.00 |
| 0100-6762-0-1110-1000-340200-026-0000 | \$0.00  | \$13,922.00 | \$13,922.00 |
| 0100-6762-0-1110-1000-340200-029-0000 | \$0.00  | \$13,922.00 | \$13,922.00 |
| 0100-0000-0-0000-7550-340200-015-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-2140-340200-051-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-2150-340200-053-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-2420-340200-021-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-2420-340200-022-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-2420-340200-023-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-2420-340200-025-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-2420-340200-026-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-2420-340200-027-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-2420-340200-028-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-2420-340200-029-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-0332-0-0000-2420-340200-030-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-2420-340200-031-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-2420-340200-056-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3130-340200-022-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3130-340200-023-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3130-340200-024-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3130-340200-025-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3130-340200-026-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3130-340200-027-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3130-340200-028-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3130-340200-029-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3130-340200-053-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3130-340200-063-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3140-340200-021-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3140-340200-022-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3140-340200-023-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3140-340200-024-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3140-340200-025-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3140-340200-026-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3140-340200-027-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3140-340200-028-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3140-340200-030-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-0000-3140-340200-031-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-0332-0-3550-3130-340200-038-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-3010-0-0000-2150-340200-005-0000 | \$0.00  | \$14,040.00 | \$14,040.00 |
| 0100-6500-0-5760-1120-340200-039-0000 | \$0.00  | \$14,102.00 | \$14,102.00 |
| 0100-0000-0-0000-8200-340200-027-0000 | \$0.00  | \$15,509.00 | \$15,509.00 |
| 0100-0000-0-0000-8200-340200-021-0000 | \$0.00  | \$15,509.00 | \$15,509.00 |
| 0100-0000-0-0000-7150-340200-002-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-8150-0-0000-8100-340200-010-0000 | \$0.00  | \$17,186.00 | \$17,186.00 |
| 0100-6500-0-5760-1130-340200-039-0000 | \$0.00  | \$17,628.00 | \$17,628.00 |
| 0100-6762-0-1110-1000-340200-022-0000 | \$0.00  | \$18,454.00 | \$18,454.00 |
| 0100-6762-0-1110-1000-340200-024-0000 | \$0.00  | \$19,741.00 | \$19,741.00 |
| 0100-0000-0-0000-2100-340200-062-0000 | \$0.00  | \$24,206.00 | \$24,206.00 |
| 0100-0000-0-0000-7700-340200-061-0000 | \$0.00  | \$25,651.00 | \$25,651.00 |
| 0100-0000-0-0000-8200-340200-023-0000 | \$0.00  | \$28,080.00 | \$28,080.00 |
| 0100-0000-0-0000-8200-340200-025-0000 | \$0.00  | \$28,080.00 | \$28,080.00 |
| 0100-0000-0-0000-8200-340200-026-0000 | \$0.00  | \$28,080.00 | \$28,080.00 |
| 0100-0000-0-0000-8200-340200-028-0000 | \$0.00  | \$28,080.00 | \$28,080.00 |
| 0100-0000-0-0000-8200-340200-029-0000 | \$0.00  | \$28,080.00 | \$28,080.00 |
| 0100-8150-0-0000-8100-340200-012-0000 | \$0.00  | \$28,080.00 | \$28,080.00 |
| 0100-0000-0-0000-2700-340200-021-0000 | \$0.00  | \$31,226.00 | \$31,226.00 |
| 0100-0000-0-0000-2700-340200-023-0000 | \$0.00  | \$31,226.00 | \$31,226.00 |
| 0100-0000-0-0000-2700-340200-025-0000 | \$0.00  | \$31,226.00 | \$31,226.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-0000-0-0000-2700-340200-026-0000 | \$0.00  | \$31,226.00  | \$31,226.00  |
| 0100-0000-0-0000-2700-340200-027-0000 | \$0.00  | \$31,226.00  | \$31,226.00  |
| 0100-0000-0-0000-2700-340200-028-0000 | \$0.00  | \$31,226.00  | \$31,226.00  |
| 0100-0000-0-0000-8200-340200-016-0000 | \$0.00  | \$31,226.00  | \$31,226.00  |
| 0100-0000-0-0000-2700-340200-029-0000 | \$0.00  | \$31,226.00  | \$31,226.00  |
| 0100-0000-0-0000-2700-340200-022-0000 | \$0.00  | \$32,695.00  | \$32,695.00  |
| 0100-0000-0-0000-2700-340200-024-0000 | \$0.00  | \$32,695.00  | \$32,695.00  |
| 0100-0000-0-0000-2700-340200-030-0000 | \$0.00  | \$32,695.00  | \$32,695.00  |
| 0100-0000-0-0000-2700-340200-031-0000 | \$0.00  | \$32,695.00  | \$32,695.00  |
| 0100-2600-0-1110-4000-340200-020-0000 | \$0.00  | \$33,345.00  | \$33,345.00  |
| 0100-0000-0-0000-8200-340200-022-0000 | \$0.00  | \$35,100.00  | \$35,100.00  |
| 0100-0000-0-0000-8200-340200-024-0000 | \$0.00  | \$35,100.00  | \$35,100.00  |
| 0100-0000-0-0000-8200-340200-030-0000 | \$0.00  | \$42,120.00  | \$42,120.00  |
| 0100-0000-0-0000-8200-340200-031-0000 | \$0.00  | \$42,120.00  | \$42,120.00  |
| 0100-0000-0-0000-8200-340200-017-0000 | \$0.00  | \$45,266.00  | \$45,266.00  |
| 0100-0000-0-0000-8200-340200-012-0000 | \$0.00  | \$74,815.00  | \$74,815.00  |
| 0100-0000-0-0000-7110-340200-002-0000 | \$0.00  | \$85,930.00  | \$85,930.00  |
| 0100-0332-0-0000-2420-340200-061-0000 | \$0.00  | \$98,280.00  | \$98,280.00  |
| 0100-0000-0-0000-7400-340200-003-0000 | \$0.00  | \$104,585.00 | \$104,585.00 |
| 0100-0000-0-0000-7300-340200-004-0000 | \$0.00  | \$113,165.00 | \$113,165.00 |
| 0100-8150-0-0000-8100-340200-011-0000 | \$0.00  | \$129,506.00 | \$129,506.00 |
| 0100-0000-0-0000-3600-340200-014-0000 | \$0.00  | \$134,287.00 | \$134,287.00 |
| 0100-0332-0-0000-3140-350100-030-0000 | \$0.00  | \$1.00       | \$1.00       |
| 0100-0332-0-1110-1000-350100-021-0000 | \$0.00  | \$1.00       | \$1.00       |
| 0100-0332-0-1135-1000-350100-057-0030 | \$0.00  | \$1.00       | \$1.00       |
| 0100-0332-0-1135-1000-350100-057-0031 | \$0.00  | \$1.00       | \$1.00       |
| 0100-1100-0-1110-1000-350100-027-0000 | \$0.00  | \$1.00       | \$1.00       |
| 0100-1100-0-1110-1000-350100-028-0000 | \$0.00  | \$1.00       | \$1.00       |
| 0100-6770-0-1134-1000-350100-029-0000 | \$0.00  | \$1.00       | \$1.00       |
| 0100-4203-0-1110-1000-350100-005-0000 | \$0.00  | \$1.00       | \$1.00       |
| 0100-4203-0-0000-2495-350100-005-0000 | \$0.00  | \$1.00       | \$1.00       |
| 0100-3150-0-1110-1000-350100-022-2495 | \$0.00  | \$1.00       | \$1.00       |
| 0100-3150-0-1110-1000-350100-022-0000 | \$0.00  | \$1.00       | \$1.00       |
| 0100-3150-0-1110-1000-350100-027-2495 | \$0.00  | \$1.00       | \$1.00       |
| 0100-3150-0-1110-1000-350100-027-0000 | \$0.00  | \$1.00       | \$1.00       |
| 0100-3150-0-1110-1000-350100-021-0000 | \$0.00  | \$1.00       | \$1.00       |
| 0100-1100-0-1110-1000-350100-030-0000 | \$0.00  | \$2.00       | \$2.00       |
| 0100-6770-0-1134-1000-350100-021-0000 | \$0.00  | \$2.00       | \$2.00       |
| 0100-3150-0-1110-1000-350100-028-0000 | \$0.00  | \$2.00       | \$2.00       |
| 0100-1100-0-1176-1000-350100-021-0000 | \$0.00  | \$3.00       | \$3.00       |
| 0100-4035-0-1110-1000-350100-005-0000 | \$0.00  | \$3.00       | \$3.00       |
| 0100-4203-0-0000-2140-350100-005-0000 | \$0.00  | \$3.00       | \$3.00       |
| 0100-6770-0-1156-1000-350100-023-0000 | \$0.00  | \$3.00       | \$3.00       |
| 0100-6770-0-1156-1000-350100-026-0000 | \$0.00  | \$3.00       | \$3.00       |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed |
|---------------------------------------|---------|-------------|----------|
| <b>Expenses</b>                       |         |             |          |
| 0100-6770-0-1134-1000-350100-023-0000 | \$0.00  | \$4.00      | \$4.00   |
| 0100-6770-0-1134-1000-350100-026-0000 | \$0.00  | \$4.00      | \$4.00   |
| 0100-6770-0-1134-1000-350100-028-0000 | \$0.00  | \$4.00      | \$4.00   |
| 0100-3213-0-0000-2700-350100-072-0000 | \$0.00  | \$4.00      | \$4.00   |
| 0100-0332-0-1135-4000-350100-021-0000 | \$0.00  | \$5.00      | \$5.00   |
| 0100-6770-0-1134-1000-350100-025-0000 | \$0.00  | \$5.00      | \$5.00   |
| 0100-3150-0-1110-1000-350100-031-0000 | \$0.00  | \$5.00      | \$5.00   |
| 0100-6770-0-1156-1000-350100-022-0000 | \$0.00  | \$6.00      | \$6.00   |
| 0100-0332-0-1110-1000-350100-055-2495 | \$0.00  | \$6.00      | \$6.00   |
| 0100-3213-0-1110-1000-350100-053-0000 | \$0.00  | \$6.00      | \$6.00   |
| 0100-2600-0-0000-3110-350100-072-0000 | \$0.00  | \$6.00      | \$6.00   |
| 0100-2600-0-0000-3120-350100-072-0000 | \$0.00  | \$6.00      | \$6.00   |
| 0100-2600-0-1110-4000-350100-029-0050 | \$0.00  | \$6.00      | \$6.00   |
| 0100-2600-0-1110-4000-350100-021-0050 | \$0.00  | \$6.00      | \$6.00   |
| 0100-2600-0-1110-4000-350100-022-0050 | \$0.00  | \$6.00      | \$6.00   |
| 0100-2600-0-1110-4000-350100-023-0050 | \$0.00  | \$6.00      | \$6.00   |
| 0100-2600-0-1110-4000-350100-024-0050 | \$0.00  | \$6.00      | \$6.00   |
| 0100-2600-0-1110-4000-350100-025-0050 | \$0.00  | \$6.00      | \$6.00   |
| 0100-2600-0-1110-4000-350100-026-0050 | \$0.00  | \$6.00      | \$6.00   |
| 0100-2600-0-1110-4000-350100-027-0050 | \$0.00  | \$6.00      | \$6.00   |
| 0100-2600-0-1110-4000-350100-028-0050 | \$0.00  | \$6.00      | \$6.00   |
| 0100-1100-0-1176-1000-350100-031-0000 | \$0.00  | \$6.00      | \$6.00   |
| 0100-2600-0-1110-1000-350100-021-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-2600-0-1110-1000-350100-022-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-2600-0-1110-1000-350100-024-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-2600-0-1110-1000-350100-025-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-2600-0-1110-1000-350100-026-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-2600-0-1110-1000-350100-027-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-2600-0-1110-1000-350100-028-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-2600-0-1110-1000-350100-029-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-6770-0-1156-1000-350100-025-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-3218-0-5760-1110-350100-039-0072 | \$0.00  | \$7.00      | \$7.00   |
| 0100-6500-0-5760-1110-350100-039-0072 | \$0.00  | \$7.00      | \$7.00   |
| 0100-0000-0-1110-1000-350100-053-0000 | \$0.00  | \$8.00      | \$8.00   |
| 0100-1100-0-1176-1000-350100-030-0000 | \$0.00  | \$8.00      | \$8.00   |
| 0100-6770-0-1156-1000-350100-027-0000 | \$0.00  | \$8.00      | \$8.00   |
| 0100-6770-0-1156-1000-350100-028-0000 | \$0.00  | \$8.00      | \$8.00   |
| 0100-6770-0-1134-1000-350100-022-0000 | \$0.00  | \$8.00      | \$8.00   |
| 0100-2600-0-0000-3140-350100-072-0000 | \$0.00  | \$8.00      | \$8.00   |
| 0100-4203-0-1110-1000-350100-005-2495 | \$0.00  | \$8.00      | \$8.00   |
| 0100-3213-0-1110-1000-350100-072-0000 | \$0.00  | \$8.00      | \$8.00   |
| 0100-6770-0-1134-1000-350100-027-0000 | \$0.00  | \$9.00      | \$9.00   |
| 0100-0000-0-1150-1000-350100-071-0000 | \$0.00  | \$10.00     | \$10.00  |
| 0100-6770-0-1134-1000-350100-024-0000 | \$0.00  | \$10.00     | \$10.00  |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed |
|---------------------------------------|---------|-------------|----------|
| <b>Expenses</b>                       |         |             |          |
| 0100-3182-0-3550-3110-350100-038-0000 | \$0.00  | \$11.00     | \$11.00  |
| 0100-3213-0-0000-3140-350100-062-0000 | \$0.00  | \$11.00     | \$11.00  |
| 0100-6770-0-1156-1000-350100-024-0000 | \$0.00  | \$12.00     | \$12.00  |
| 0100-6770-0-1156-1000-350100-029-0000 | \$0.00  | \$12.00     | \$12.00  |
| 0100-3213-0-0000-3120-350100-062-0000 | \$0.00  | \$12.00     | \$12.00  |
| 0100-6770-0-1156-1000-350100-021-0000 | \$0.00  | \$13.00     | \$13.00  |
| 0100-2600-0-0000-2700-350100-072-0000 | \$0.00  | \$15.00     | \$15.00  |
| 0100-3213-0-5760-1120-350100-039-0000 | \$0.00  | \$15.00     | \$15.00  |
| 0100-6770-0-1156-1000-350100-030-0000 | \$0.00  | \$16.00     | \$16.00  |
| 0100-6770-0-1156-1000-350100-031-0000 | \$0.00  | \$16.00     | \$16.00  |
| 0100-0332-0-1135-4000-350100-057-0030 | \$0.00  | \$19.00     | \$19.00  |
| 0100-0332-0-1135-4000-350100-057-0031 | \$0.00  | \$19.00     | \$19.00  |
| 0100-2600-0-1135-4000-350100-057-0020 | \$0.00  | \$19.00     | \$19.00  |
| 0100-0332-0-0000-2700-350100-028-0000 | \$0.00  | \$20.00     | \$20.00  |
| 0100-3213-0-5760-1110-350100-039-0000 | \$0.00  | \$20.00     | \$20.00  |
| 0100-0332-0-0000-2700-350100-023-0000 | \$0.00  | \$22.00     | \$22.00  |
| 0100-3213-0-0000-3130-350100-063-0000 | \$0.00  | \$22.00     | \$22.00  |
| 0100-0332-0-0000-2700-350100-024-0000 | \$0.00  | \$23.00     | \$23.00  |
| 0100-0332-0-0000-2700-350100-027-0000 | \$0.00  | \$23.00     | \$23.00  |
| 0100-0332-0-0000-2700-350100-021-0000 | \$0.00  | \$24.00     | \$24.00  |
| 0100-0332-0-0000-2700-350100-022-0000 | \$0.00  | \$24.00     | \$24.00  |
| 0100-0332-0-0000-2700-350100-025-0000 | \$0.00  | \$25.00     | \$25.00  |
| 0100-0332-0-0000-2700-350100-026-0000 | \$0.00  | \$25.00     | \$25.00  |
| 0100-0332-0-0000-2700-350100-029-0000 | \$0.00  | \$25.00     | \$25.00  |
| 0100-3327-0-5760-3120-350100-039-0000 | \$0.00  | \$31.00     | \$31.00  |
| 0100-6770-0-1156-1000-350100-020-0000 | \$0.00  | \$31.00     | \$31.00  |
| 0100-6053-0-1110-1000-350100-022-0000 | \$0.00  | \$32.00     | \$32.00  |
| 0100-6053-0-1110-1000-350100-027-0000 | \$0.00  | \$32.00     | \$32.00  |
| 0100-0332-0-1110-1000-350100-025-0000 | \$0.00  | \$39.00     | \$39.00  |
| 0100-0332-0-1135-4000-350100-057-0000 | \$0.00  | \$40.00     | \$40.00  |
| 0100-0332-0-3550-2700-350100-038-0000 | \$0.00  | \$40.00     | \$40.00  |
| 0100-0332-0-0000-3110-350100-028-0000 | \$0.00  | \$41.00     | \$41.00  |
| 0100-6770-0-1134-1000-350100-020-0000 | \$0.00  | \$41.00     | \$41.00  |
| 0100-0332-0-0000-2150-350100-005-0000 | \$0.00  | \$42.00     | \$42.00  |
| 0100-3010-0-0000-2150-350100-005-0000 | \$0.00  | \$42.00     | \$42.00  |
| 0100-0332-0-1110-1000-350100-029-0000 | \$0.00  | \$42.00     | \$42.00  |
| 0100-0332-0-0000-3110-350100-023-0000 | \$0.00  | \$43.00     | \$43.00  |
| 0100-0332-0-0000-3110-350100-027-0000 | \$0.00  | \$45.00     | \$45.00  |
| 0100-0000-0-0000-3120-350100-062-0000 | \$0.00  | \$46.00     | \$46.00  |
| 0100-0332-0-0000-3110-350100-024-0000 | \$0.00  | \$47.00     | \$47.00  |
| 0100-0332-0-0000-3110-350100-022-0000 | \$0.00  | \$48.00     | \$48.00  |
| 0100-0332-0-0000-3110-350100-021-0000 | \$0.00  | \$49.00     | \$49.00  |
| 0100-0332-0-0000-3110-350100-026-0000 | \$0.00  | \$49.00     | \$49.00  |
| 0100-0332-0-0000-3110-350100-029-0000 | \$0.00  | \$49.00     | \$49.00  |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed |
|---------------------------------------|---------|-------------|----------|
| <b>Expenses</b>                       |         |             |          |
| 0100-0332-0-0000-3110-350100-030-0000 | \$0.00  | \$49.00     | \$49.00  |
| 0100-0332-0-0000-3110-350100-031-0000 | \$0.00  | \$49.00     | \$49.00  |
| 0100-0332-0-0000-3110-350100-025-0000 | \$0.00  | \$50.00     | \$50.00  |
| 0100-7435-0-0000-3140-350100-062-0000 | \$0.00  | \$50.00     | \$50.00  |
| 0100-7399-0-3550-3110-350100-038-0000 | \$0.00  | \$51.00     | \$51.00  |
| 0100-0332-0-1110-1000-350100-027-0000 | \$0.00  | \$53.00     | \$53.00  |
| 0100-6053-0-1110-1000-350100-024-0000 | \$0.00  | \$54.00     | \$54.00  |
| 0100-7435-0-0000-3120-350100-062-0000 | \$0.00  | \$54.00     | \$54.00  |
| 0100-9064-0-0000-3120-350100-062-0000 | \$0.00  | \$63.00     | \$63.00  |
| 0100-7435-0-5760-1120-350100-039-0000 | \$0.00  | \$66.00     | \$66.00  |
| 0100-6266-0-0000-2140-350100-005-0000 | \$0.00  | \$67.00     | \$67.00  |
| 0100-0000-0-0000-2700-350100-022-0000 | \$0.00  | \$79.00     | \$79.00  |
| 0100-0000-0-0000-2700-350100-024-0000 | \$0.00  | \$79.00     | \$79.00  |
| 0100-0000-0-0000-2700-350100-023-0000 | \$0.00  | \$80.00     | \$80.00  |
| 0100-0000-0-0000-2700-350100-026-0000 | \$0.00  | \$80.00     | \$80.00  |
| 0100-0000-0-0000-2700-350100-027-0000 | \$0.00  | \$80.00     | \$80.00  |
| 0100-0000-0-0000-2700-350100-028-0000 | \$0.00  | \$80.00     | \$80.00  |
| 0100-0000-0-0000-2700-350100-021-0000 | \$0.00  | \$81.00     | \$81.00  |
| 0100-0000-0-0000-2700-350100-025-0000 | \$0.00  | \$81.00     | \$81.00  |
| 0100-0000-0-0000-2700-350100-029-0000 | \$0.00  | \$81.00     | \$81.00  |
| 0100-0000-0-0000-2700-350100-030-0000 | \$0.00  | \$81.00     | \$81.00  |
| 0100-0000-0-0000-2700-350100-031-0000 | \$0.00  | \$81.00     | \$81.00  |
| 0100-0000-0-0000-2100-350100-062-0000 | \$0.00  | \$82.00     | \$82.00  |
| 0100-0332-0-1110-1000-350100-023-0000 | \$0.00  | \$83.00     | \$83.00  |
| 0100-3213-0-0000-3110-350100-062-0000 | \$0.00  | \$87.00     | \$87.00  |
| 0100-4035-0-0000-2140-350100-005-0000 | \$0.00  | \$91.00     | \$91.00  |
| 0100-0332-0-1110-1000-350100-024-0000 | \$0.00  | \$92.00     | \$92.00  |
| 0100-7435-0-5760-1110-350100-039-0000 | \$0.00  | \$92.00     | \$92.00  |
| 0100-0332-0-1110-1000-350100-030-0000 | \$0.00  | \$95.00     | \$95.00  |
| 0100-2600-0-1110-1000-350100-072-0000 | \$0.00  | \$97.00     | \$97.00  |
| 0100-0000-0-0000-7400-350100-003-0000 | \$0.00  | \$98.00     | \$98.00  |
| 0100-0332-0-0000-2700-350100-030-0000 | \$0.00  | \$98.00     | \$98.00  |
| 0100-0332-0-0000-2700-350100-031-0000 | \$0.00  | \$98.00     | \$98.00  |
| 0100-0000-0-0000-2100-350100-053-0000 | \$0.00  | \$99.00     | \$99.00  |
| 0100-0332-0-1110-1000-350100-026-0000 | \$0.00  | \$99.00     | \$99.00  |
| 0100-6546-0-5760-3120-350100-039-0000 | \$0.00  | \$100.00    | \$100.00 |
| 0100-7435-0-0000-3130-350100-063-0000 | \$0.00  | \$100.00    | \$100.00 |
| 0100-0000-0-0000-7150-350100-002-0000 | \$0.00  | \$122.00    | \$122.00 |
| 0100-0332-0-1110-1000-350100-031-0000 | \$0.00  | \$123.00    | \$123.00 |
| 0100-0332-0-1134-1000-350100-020-0000 | \$0.00  | \$136.00    | \$136.00 |
| 0100-0332-0-1110-1000-350100-022-0000 | \$0.00  | \$147.00    | \$147.00 |
| 0100-0332-0-1110-1000-350100-028-0000 | \$0.00  | \$147.00    | \$147.00 |
| 0100-0332-0-0000-3130-350100-063-0000 | \$0.00  | \$161.00    | \$161.00 |
| 0100-0332-0-3550-1000-350100-038-0000 | \$0.00  | \$190.00    | \$190.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed   |
|---------------------------------------|---------|-------------|------------|
| <b>Expenses</b>                       |         |             |            |
| 0100-0332-0-1160-1000-350100-020-0000 | \$0.00  | \$195.00    | \$195.00   |
| 0100-6500-0-5760-3120-350100-039-0000 | \$0.00  | \$218.00    | \$218.00   |
| 0100-0332-0-1156-1000-350100-020-0000 | \$0.00  | \$254.00    | \$254.00   |
| 0100-0332-0-0000-3110-350100-020-0000 | \$0.00  | \$306.00    | \$306.00   |
| 0100-0000-0-1110-1000-350100-020-0000 | \$0.00  | \$310.00    | \$310.00   |
| 0100-0332-0-0000-3140-350100-062-0000 | \$0.00  | \$330.00    | \$330.00   |
| 0100-6500-0-5760-1110-350100-039-0000 | \$0.00  | \$390.00    | \$390.00   |
| 0100-7435-0-0000-3110-350100-062-0000 | \$0.00  | \$395.00    | \$395.00   |
| 0100-3010-0-0000-2140-350100-005-0000 | \$0.00  | \$530.00    | \$530.00   |
| 0100-6500-0-5760-1120-350100-039-0000 | \$0.00  | \$685.00    | \$685.00   |
| 0100-0000-0-1110-1000-350100-025-0000 | \$0.00  | \$789.00    | \$789.00   |
| 0100-0000-0-1110-1000-350100-023-0000 | \$0.00  | \$802.00    | \$802.00   |
| 0100-0000-0-1110-1000-350100-026-0000 | \$0.00  | \$876.00    | \$876.00   |
| 0100-1400-0-1110-1000-350100-028-0000 | \$0.00  | \$891.00    | \$891.00   |
| 0100-1400-0-1110-1000-350100-029-0000 | \$0.00  | \$907.00    | \$907.00   |
| 0100-0000-0-1110-1000-350100-021-0000 | \$0.00  | \$940.00    | \$940.00   |
| 0100-1400-0-1110-1000-350100-027-0000 | \$0.00  | \$1,043.00  | \$1,043.00 |
| 0100-0000-0-1110-1000-350100-022-0000 | \$0.00  | \$1,185.00  | \$1,185.00 |
| 0100-1400-0-1110-1000-350100-030-0000 | \$0.00  | \$1,207.00  | \$1,207.00 |
| 0100-0000-0-1110-1000-350100-024-0000 | \$0.00  | \$1,213.00  | \$1,213.00 |
| 0100-1400-0-1110-1000-350100-031-0000 | \$0.00  | \$1,254.00  | \$1,254.00 |
| 0100-0332-0-0000-3140-350200-020-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-1100-0-1176-1000-350200-021-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-0000-2100-350200-062-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-0000-2420-350200-023-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-0000-2420-350200-025-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-0000-2700-350200-028-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-0000-2700-350200-029-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-0000-2700-350200-030-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-0000-2700-350200-031-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-1110-1000-350200-024-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-1110-1000-350200-025-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-1110-1000-350200-027-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-1110-1000-350200-029-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-1110-1000-350200-030-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-1110-1000-350200-031-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-1110-1000-350200-062-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-1110-4000-350200-022-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-1110-4000-350200-025-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0033-0-1110-4000-350200-029-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0000-0-1110-1000-350200-003-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-0332-0-0000-2495-350200-005-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-3150-0-1110-1000-350200-022-0000 | \$0.00  | \$1.00      | \$1.00     |
| 0100-3213-0-0000-2700-350200-072-0000 | \$0.00  | \$1.00      | \$1.00     |



Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed |
|---------------------------------------|---------|-------------|----------|
| <b>Expenses</b>                       |         |             |          |
| 0100-3213-0-0000-3140-350200-072-0000 | \$0.00  | \$1.00      | \$1.00   |
| 0100-0033-0-0000-2420-350200-056-0000 | \$0.00  | \$1.00      | \$1.00   |
| 0100-0033-0-0000-2420-350200-028-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-0000-2420-350200-029-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-0000-2420-350200-030-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-0000-2700-350200-021-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-0000-2700-350200-024-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-0000-2700-350200-025-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-0000-2700-350200-026-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-0000-2700-350200-027-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-0000-3130-350200-053-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-0000-3130-350200-063-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-0000-3140-350200-024-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-0000-3140-350200-026-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-0000-3140-350200-027-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-1110-1000-350200-021-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-1110-1000-350200-028-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-1110-4000-350200-024-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-1110-4000-350200-026-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-1110-4000-350200-027-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-1110-4000-350200-028-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0033-0-5760-1110-350200-039-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-3213-0-5760-1120-350200-039-0000 | \$0.00  | \$2.00      | \$2.00   |
| 0100-0332-0-0000-8200-350200-020-0057 | \$0.00  | \$3.00      | \$3.00   |
| 0100-0033-0-1110-1000-350200-022-0000 | \$0.00  | \$3.00      | \$3.00   |
| 0100-2600-0-0000-8200-350200-072-0000 | \$0.00  | \$3.00      | \$3.00   |
| 0100-3213-0-5760-1130-350200-039-0000 | \$0.00  | \$3.00      | \$3.00   |
| 0100-0000-0-0000-2495-350200-055-0000 | \$0.00  | \$4.00      | \$4.00   |
| 0100-0332-0-1156-1000-350200-075-0000 | \$0.00  | \$4.00      | \$4.00   |
| 0100-3213-0-1110-1000-350200-021-0000 | \$0.00  | \$4.00      | \$4.00   |
| 0100-3213-0-1110-1000-350200-030-0000 | \$0.00  | \$4.00      | \$4.00   |
| 0100-0000-0-0000-2420-350200-053-0000 | \$0.00  | \$5.00      | \$5.00   |
| 0100-0033-0-5760-1130-350200-039-0000 | \$0.00  | \$5.00      | \$5.00   |
| 0100-4203-0-0000-2495-350200-005-0000 | \$0.00  | \$5.00      | \$5.00   |
| 0100-3218-0-5760-1110-350200-039-0072 | \$0.00  | \$5.00      | \$5.00   |
| 0100-6500-0-5760-1110-350200-039-0072 | \$0.00  | \$5.00      | \$5.00   |
| 0100-3213-0-0000-3600-350200-014-0000 | \$0.00  | \$5.00      | \$5.00   |
| 0100-3213-0-1110-1000-350200-025-0000 | \$0.00  | \$5.00      | \$5.00   |
| 0100-0033-0-0000-3600-350200-014-0000 | \$0.00  | \$6.00      | \$6.00   |
| 0100-2600-0-0000-2700-350200-072-0000 | \$0.00  | \$6.00      | \$6.00   |
| 0100-3213-0-1110-1000-350200-022-0000 | \$0.00  | \$6.00      | \$6.00   |
| 0100-0332-0-0000-2495-350200-055-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-0033-0-5760-1120-350200-039-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-2600-0-0000-3140-350200-072-0000 | \$0.00  | \$7.00      | \$7.00   |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed |
|---------------------------------------|---------|-------------|----------|
| <b>Expenses</b>                       |         |             |          |
| 0100-3213-0-1110-1000-350200-023-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-3213-0-1110-1000-350200-026-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-3213-0-1110-1000-350200-029-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-3213-0-5760-1110-350200-039-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-2600-0-0000-3130-350200-072-0000 | \$0.00  | \$8.00      | \$8.00   |
| 0100-3213-0-1110-1000-350200-027-0000 | \$0.00  | \$8.00      | \$8.00   |
| 0100-3213-0-1110-1000-350200-028-0000 | \$0.00  | \$8.00      | \$8.00   |
| 0100-0000-0-0000-7110-350200-002-0000 | \$0.00  | \$9.00      | \$9.00   |
| 0100-3213-0-1110-1000-350200-024-0000 | \$0.00  | \$9.00      | \$9.00   |
| 0100-6762-0-5760-1120-350200-039-0000 | \$0.00  | \$10.00     | \$10.00  |
| 0100-6762-0-5760-1130-350200-039-0000 | \$0.00  | \$12.00     | \$12.00  |
| 0100-0000-0-1110-1000-350200-060-0000 | \$0.00  | \$13.00     | \$13.00  |
| 0100-0000-0-0000-3600-350200-014-0072 | \$0.00  | \$18.00     | \$18.00  |
| 0100-2600-0-1110-4000-350200-062-0000 | \$0.00  | \$18.00     | \$18.00  |
| 0100-6762-0-1110-1000-350200-021-0000 | \$0.00  | \$20.00     | \$20.00  |
| 0100-6762-0-1110-1000-350200-030-0000 | \$0.00  | \$20.00     | \$20.00  |
| 0100-0000-0-0000-8200-350200-010-0000 | \$0.00  | \$21.00     | \$21.00  |
| 0100-0332-0-0000-3140-350200-029-0000 | \$0.00  | \$21.00     | \$21.00  |
| 0100-0033-0-0000-3700-350200-008-0000 | \$0.00  | \$21.00     | \$21.00  |
| 0100-0332-0-0000-2420-350200-021-0000 | \$0.00  | \$22.00     | \$22.00  |
| 0100-0332-0-0000-3140-350200-022-0000 | \$0.00  | \$22.00     | \$22.00  |
| 0100-0332-0-0000-2420-350200-022-0000 | \$0.00  | \$23.00     | \$23.00  |
| 0100-0332-0-0000-2420-350200-027-0000 | \$0.00  | \$23.00     | \$23.00  |
| 0100-6762-0-1110-1000-350200-025-0000 | \$0.00  | \$24.00     | \$24.00  |
| 0100-0332-0-0000-3140-350200-021-0000 | \$0.00  | \$25.00     | \$25.00  |
| 0100-0332-0-0000-3140-350200-025-0000 | \$0.00  | \$25.00     | \$25.00  |
| 0100-0332-0-0000-2420-350200-023-0000 | \$0.00  | \$26.00     | \$26.00  |
| 0100-0332-0-0000-2420-350200-024-0000 | \$0.00  | \$26.00     | \$26.00  |
| 0100-0332-0-0000-2420-350200-025-0000 | \$0.00  | \$26.00     | \$26.00  |
| 0100-0332-0-0000-2420-350200-026-0000 | \$0.00  | \$26.00     | \$26.00  |
| 0100-0332-0-0000-2420-350200-030-0000 | \$0.00  | \$26.00     | \$26.00  |
| 0100-0332-0-0000-2420-350200-031-0000 | \$0.00  | \$26.00     | \$26.00  |
| 0100-0332-0-0000-3140-350200-027-0000 | \$0.00  | \$27.00     | \$27.00  |
| 0100-0332-0-0000-3140-350200-028-0000 | \$0.00  | \$27.00     | \$27.00  |
| 0100-0332-0-0000-3140-350200-031-0000 | \$0.00  | \$27.00     | \$27.00  |
| 0100-0332-0-0000-2420-350200-028-0000 | \$0.00  | \$28.00     | \$28.00  |
| 0100-0332-0-0000-2420-350200-029-0000 | \$0.00  | \$28.00     | \$28.00  |
| 0100-6762-0-1110-1000-350200-022-0000 | \$0.00  | \$28.00     | \$28.00  |
| 0100-0332-0-0000-3140-350200-023-0000 | \$0.00  | \$29.00     | \$29.00  |
| 0100-0332-0-0000-3140-350200-024-0000 | \$0.00  | \$29.00     | \$29.00  |
| 0100-0332-0-0000-3140-350200-026-0000 | \$0.00  | \$29.00     | \$29.00  |
| 0100-0332-0-0000-3140-350200-030-0000 | \$0.00  | \$29.00     | \$29.00  |
| 0100-6762-0-1110-1000-350200-023-0000 | \$0.00  | \$33.00     | \$33.00  |
| 0100-6762-0-1110-1000-350200-029-0000 | \$0.00  | \$33.00     | \$33.00  |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed |
|---------------------------------------|---------|-------------|----------|
| <b>Expenses</b>                       |         |             |          |
| 0100-0332-0-0000-3130-350200-025-0000 | \$0.00  | \$34.00     | \$34.00  |
| 0100-6762-0-1110-1000-350200-026-0000 | \$0.00  | \$34.00     | \$34.00  |
| 0100-6762-0-5760-1110-350200-039-0000 | \$0.00  | \$34.00     | \$34.00  |
| 0100-6762-0-1110-1000-350200-028-0000 | \$0.00  | \$35.00     | \$35.00  |
| 0100-0332-0-0000-3130-350200-053-0000 | \$0.00  | \$36.00     | \$36.00  |
| 0100-0000-0-0000-7550-350200-015-0000 | \$0.00  | \$38.00     | \$38.00  |
| 0100-0332-0-0000-2420-350200-056-0000 | \$0.00  | \$38.00     | \$38.00  |
| 0100-0332-0-0000-3130-350200-027-0000 | \$0.00  | \$38.00     | \$38.00  |
| 0100-6762-0-1110-1000-350200-027-0000 | \$0.00  | \$38.00     | \$38.00  |
| 0100-0332-0-0000-3130-350200-026-0000 | \$0.00  | \$39.00     | \$39.00  |
| 0100-0332-0-0000-3130-350200-028-0000 | \$0.00  | \$39.00     | \$39.00  |
| 0100-0332-0-0000-3130-350200-029-0000 | \$0.00  | \$39.00     | \$39.00  |
| 0100-0332-0-3550-1000-350200-038-0000 | \$0.00  | \$39.00     | \$39.00  |
| 0100-0332-0-0000-3130-350200-024-0000 | \$0.00  | \$39.00     | \$39.00  |
| 0100-6762-0-1110-1000-350200-024-0000 | \$0.00  | \$40.00     | \$40.00  |
| 0100-0332-0-0000-3130-350200-022-0000 | \$0.00  | \$41.00     | \$41.00  |
| 0100-0332-0-3550-3130-350200-038-0000 | \$0.00  | \$41.00     | \$41.00  |
| 0100-3010-0-0000-2150-350200-005-0000 | \$0.00  | \$41.00     | \$41.00  |
| 0100-0332-0-0000-3130-350200-063-0000 | \$0.00  | \$41.00     | \$41.00  |
| 0100-0332-0-0000-2140-350200-051-0000 | \$0.00  | \$42.00     | \$42.00  |
| 0100-0332-0-0000-2150-350200-053-0000 | \$0.00  | \$42.00     | \$42.00  |
| 0100-0332-0-1110-1000-350200-021-0000 | \$0.00  | \$42.00     | \$42.00  |
| 0100-0332-0-1110-1000-350200-026-0000 | \$0.00  | \$44.00     | \$44.00  |
| 0100-0332-0-1110-1000-350200-029-0000 | \$0.00  | \$44.00     | \$44.00  |
| 0100-0332-0-1110-1000-350200-028-0000 | \$0.00  | \$46.00     | \$46.00  |
| 0100-0332-0-1110-1000-350200-023-0000 | \$0.00  | \$47.00     | \$47.00  |
| 0100-0000-0-0000-7150-350200-002-0000 | \$0.00  | \$48.00     | \$48.00  |
| 0100-0332-0-1110-1000-350200-025-0000 | \$0.00  | \$48.00     | \$48.00  |
| 0100-0332-0-1110-1000-350200-031-0000 | \$0.00  | \$49.00     | \$49.00  |
| 0100-0332-0-1110-1000-350200-027-0000 | \$0.00  | \$52.00     | \$52.00  |
| 0100-0332-0-1110-1000-350200-022-0000 | \$0.00  | \$60.00     | \$60.00  |
| 0100-0332-0-1110-1000-350200-024-0000 | \$0.00  | \$61.00     | \$61.00  |
| 0100-0332-0-1110-1000-350200-030-0000 | \$0.00  | \$62.00     | \$62.00  |
| 0100-0000-0-0000-8200-350200-025-0000 | \$0.00  | \$67.00     | \$67.00  |
| 0100-0000-0-0000-8200-350200-021-0000 | \$0.00  | \$67.00     | \$67.00  |
| 0100-0000-0-0000-8200-350200-026-0000 | \$0.00  | \$67.00     | \$67.00  |
| 0100-0000-0-0000-8200-350200-023-0000 | \$0.00  | \$68.00     | \$68.00  |
| 0100-0000-0-0000-8200-350200-029-0000 | \$0.00  | \$68.00     | \$68.00  |
| 0100-0000-0-0000-8200-350200-027-0000 | \$0.00  | \$68.00     | \$68.00  |
| 0100-8150-0-0000-8100-350200-012-0000 | \$0.00  | \$68.00     | \$68.00  |
| 0100-0000-0-0000-8200-350200-028-0000 | \$0.00  | \$69.00     | \$69.00  |
| 0100-6500-0-5760-1110-350200-039-0000 | \$0.00  | \$70.00     | \$70.00  |
| 0100-0000-0-0000-2700-350200-023-0000 | \$0.00  | \$73.00     | \$73.00  |
| 0100-0000-0-0000-2700-350200-026-0000 | \$0.00  | \$74.00     | \$74.00  |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed |
|---------------------------------------|---------|-------------|----------|
| <b>Expenses</b>                       |         |             |          |
| 0100-0000-0-0000-2700-350200-028-0000 | \$0.00  | \$74.00     | \$74.00  |
| 0100-0000-0-0000-2700-350200-025-0000 | \$0.00  | \$76.00     | \$76.00  |
| 0100-0000-0-0000-2700-350200-027-0000 | \$0.00  | \$76.00     | \$76.00  |
| 0100-0000-0-0000-2700-350200-029-0000 | \$0.00  | \$76.00     | \$76.00  |
| 0100-3310-0-5760-1110-350200-039-0000 | \$0.00  | \$77.00     | \$77.00  |
| 0100-0000-0-0000-2700-350200-021-0000 | \$0.00  | \$78.00     | \$78.00  |
| 0100-0000-0-0000-8200-350200-024-0000 | \$0.00  | \$82.00     | \$82.00  |
| 0100-0000-0-0000-2100-350200-062-0000 | \$0.00  | \$83.00     | \$83.00  |
| 0100-0000-0-0000-8200-350200-022-0000 | \$0.00  | \$83.00     | \$83.00  |
| 0100-2600-0-1110-4000-350200-072-0000 | \$0.00  | \$84.00     | \$84.00  |
| 0100-8150-0-0000-8100-350200-010-0000 | \$0.00  | \$87.00     | \$87.00  |
| 0100-0000-0-0000-2700-350200-031-0000 | \$0.00  | \$87.00     | \$87.00  |
| 0100-6010-0-1110-4000-350200-022-0000 | \$0.00  | \$88.00     | \$88.00  |
| 0100-0000-0-0000-2700-350200-022-0000 | \$0.00  | \$89.00     | \$89.00  |
| 0100-0000-0-0000-2700-350200-024-0000 | \$0.00  | \$89.00     | \$89.00  |
| 0100-6010-0-1110-4000-350200-021-0000 | \$0.00  | \$90.00     | \$90.00  |
| 0100-6010-0-1110-4000-350200-024-0000 | \$0.00  | \$90.00     | \$90.00  |
| 0100-6010-0-1110-4000-350200-028-0000 | \$0.00  | \$90.00     | \$90.00  |
| 0100-6010-0-1110-4000-350200-023-0000 | \$0.00  | \$91.00     | \$91.00  |
| 0100-6010-0-1110-4000-350200-027-0000 | \$0.00  | \$91.00     | \$91.00  |
| 0100-6010-0-1110-4000-350200-025-0000 | \$0.00  | \$91.00     | \$91.00  |
| 0100-0000-0-0000-2700-350200-030-0000 | \$0.00  | \$92.00     | \$92.00  |
| 0100-6010-0-1110-4000-350200-026-0000 | \$0.00  | \$92.00     | \$92.00  |
| 0100-6010-0-1110-4000-350200-029-0000 | \$0.00  | \$92.00     | \$92.00  |
| 0100-0000-0-0000-8200-350200-031-0000 | \$0.00  | \$103.00    | \$103.00 |
| 0100-0000-0-0000-8200-350200-030-0000 | \$0.00  | \$104.00    | \$104.00 |
| 0100-0000-0-0000-8200-350200-016-0000 | \$0.00  | \$107.00    | \$107.00 |
| 0100-0000-0-0000-8200-350200-017-0000 | \$0.00  | \$130.00    | \$130.00 |
| 0100-6500-0-5760-1120-350200-039-0000 | \$0.00  | \$136.00    | \$136.00 |
| 0100-0000-0-0000-7700-350200-061-0000 | \$0.00  | \$138.00    | \$138.00 |
| 0100-2600-0-1110-4000-350200-020-0000 | \$0.00  | \$176.00    | \$176.00 |
| 0100-6500-0-5760-1130-350200-039-0000 | \$0.00  | \$183.00    | \$183.00 |
| 0100-0000-0-0000-8200-350200-012-0000 | \$0.00  | \$216.00    | \$216.00 |
| 0100-0332-0-0000-2420-350200-061-0000 | \$0.00  | \$310.00    | \$310.00 |
| 0100-0000-0-0000-7400-350200-003-0000 | \$0.00  | \$343.00    | \$343.00 |
| 0100-0000-0-0000-3600-350200-014-0000 | \$0.00  | \$373.00    | \$373.00 |
| 0100-8150-0-0000-8100-350200-011-0000 | \$0.00  | \$399.00    | \$399.00 |
| 0100-0000-0-0000-7300-350200-004-0000 | \$0.00  | \$424.00    | \$424.00 |
| 0100-1100-0-1110-1000-360100-023-0000 | \$0.00  | \$4.00      | \$4.00   |
| 0100-4035-0-0000-3140-360100-005-0000 | \$0.00  | \$4.00      | \$4.00   |
| 0100-1100-0-1176-1000-360100-027-0000 | \$0.00  | \$6.00      | \$6.00   |
| 0100-1100-0-1110-1000-360100-025-0000 | \$0.00  | \$7.00      | \$7.00   |
| 0100-3150-0-1110-1000-360100-028-2495 | \$0.00  | \$8.00      | \$8.00   |
| 0100-6266-0-1110-1000-360100-005-0000 | \$0.00  | \$8.00      | \$8.00   |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed |
|---------------------------------------|---------|-------------|----------|
| <b>Expenses</b>                       |         |             |          |
| 0100-1100-0-1110-1000-360100-031-0000 | \$0.00  | \$10.00     | \$10.00  |
| 0100-3150-0-1110-1000-360100-024-2495 | \$0.00  | \$11.00     | \$11.00  |
| 0100-3150-0-1110-1000-360100-027-0000 | \$0.00  | \$14.00     | \$14.00  |
| 0100-3150-0-1110-1000-360100-027-2495 | \$0.00  | \$15.00     | \$15.00  |
| 0100-1100-0-1110-1000-360100-029-0000 | \$0.00  | \$16.00     | \$16.00  |
| 0100-0332-0-0000-3140-360100-030-0000 | \$0.00  | \$19.00     | \$19.00  |
| 0100-0000-0-1110-1000-360100-003-0000 | \$0.00  | \$19.00     | \$19.00  |
| 0100-1100-0-1110-1000-360100-027-0000 | \$0.00  | \$20.00     | \$20.00  |
| 0100-3150-0-1110-1000-360100-029-2495 | \$0.00  | \$20.00     | \$20.00  |
| 0100-3150-0-1110-1000-360100-022-2495 | \$0.00  | \$21.00     | \$21.00  |
| 0100-1100-0-1110-1000-360100-028-0000 | \$0.00  | \$30.00     | \$30.00  |
| 0100-3150-0-1110-1000-360100-021-0000 | \$0.00  | \$33.00     | \$33.00  |
| 0100-4203-0-0000-2495-360100-005-0000 | \$0.00  | \$33.00     | \$33.00  |
| 0100-0332-0-1110-1000-360100-021-0000 | \$0.00  | \$35.00     | \$35.00  |
| 0100-0332-0-1135-1000-360100-057-0030 | \$0.00  | \$40.00     | \$40.00  |
| 0100-0332-0-1135-1000-360100-057-0031 | \$0.00  | \$40.00     | \$40.00  |
| 0100-3150-0-1110-1000-360100-022-0000 | \$0.00  | \$43.00     | \$43.00  |
| 0100-4203-0-1110-1000-360100-005-0000 | \$0.00  | \$50.00     | \$50.00  |
| 0100-6770-0-1134-1000-360100-029-0000 | \$0.00  | \$54.00     | \$54.00  |
| 0100-1100-0-1110-1000-360100-030-0000 | \$0.00  | \$67.00     | \$67.00  |
| 0100-6770-0-1134-1000-360100-021-0000 | \$0.00  | \$69.00     | \$69.00  |
| 0100-3150-0-1110-1000-360100-028-0000 | \$0.00  | \$91.00     | \$91.00  |
| 0100-4035-0-1110-1000-360100-005-0000 | \$0.00  | \$99.00     | \$99.00  |
| 0100-1100-0-1176-1000-360100-021-0000 | \$0.00  | \$103.00    | \$103.00 |
| 0100-6770-0-1156-1000-360100-026-0000 | \$0.00  | \$108.00    | \$108.00 |
| 0100-4203-0-0000-2140-360100-005-0000 | \$0.00  | \$116.00    | \$116.00 |
| 0100-6770-0-1156-1000-360100-023-0000 | \$0.00  | \$140.00    | \$140.00 |
| 0100-6770-0-1134-1000-360100-023-0000 | \$0.00  | \$145.00    | \$145.00 |
| 0100-6770-0-1134-1000-360100-026-0000 | \$0.00  | \$145.00    | \$145.00 |
| 0100-6770-0-1134-1000-360100-028-0000 | \$0.00  | \$145.00    | \$145.00 |
| 0100-3213-0-0000-2700-360100-072-0000 | \$0.00  | \$172.00    | \$172.00 |
| 0100-3150-0-1110-1000-360100-031-0000 | \$0.00  | \$182.00    | \$182.00 |
| 0100-6770-0-1134-1000-360100-025-0000 | \$0.00  | \$183.00    | \$183.00 |
| 0100-0332-0-1135-4000-360100-021-0000 | \$0.00  | \$206.00    | \$206.00 |
| 0100-3213-0-1110-1000-360100-053-0000 | \$0.00  | \$239.00    | \$239.00 |
| 0100-6770-0-1156-1000-360100-022-0000 | \$0.00  | \$242.00    | \$242.00 |
| 0100-0332-0-1110-1000-360100-055-2495 | \$0.00  | \$246.00    | \$246.00 |
| 0100-1100-0-1176-1000-360100-031-0000 | \$0.00  | \$248.00    | \$248.00 |
| 0100-2600-0-1110-4000-360100-021-0050 | \$0.00  | \$248.00    | \$248.00 |
| 0100-2600-0-1110-4000-360100-022-0050 | \$0.00  | \$248.00    | \$248.00 |
| 0100-2600-0-1110-4000-360100-023-0050 | \$0.00  | \$248.00    | \$248.00 |
| 0100-2600-0-1110-4000-360100-024-0050 | \$0.00  | \$248.00    | \$248.00 |
| 0100-2600-0-1110-4000-360100-025-0050 | \$0.00  | \$248.00    | \$248.00 |
| 0100-2600-0-1110-4000-360100-026-0050 | \$0.00  | \$248.00    | \$248.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed |
|---------------------------------------|---------|-------------|----------|
| <b>Expenses</b>                       |         |             |          |
| 0100-2600-0-1110-4000-360100-027-0050 | \$0.00  | \$248.00    | \$248.00 |
| 0100-2600-0-1110-4000-360100-028-0050 | \$0.00  | \$248.00    | \$248.00 |
| 0100-2600-0-1110-4000-360100-029-0050 | \$0.00  | \$248.00    | \$248.00 |
| 0100-2600-0-0000-3110-360100-072-0000 | \$0.00  | \$255.00    | \$255.00 |
| 0100-2600-0-0000-3120-360100-072-0000 | \$0.00  | \$255.00    | \$255.00 |
| 0100-3218-0-5760-1110-360100-039-0072 | \$0.00  | \$263.00    | \$263.00 |
| 0100-6500-0-5760-1110-360100-039-0072 | \$0.00  | \$263.00    | \$263.00 |
| 0100-2600-0-1110-1000-360100-021-0000 | \$0.00  | \$267.00    | \$267.00 |
| 0100-2600-0-1110-1000-360100-022-0000 | \$0.00  | \$267.00    | \$267.00 |
| 0100-2600-0-1110-1000-360100-024-0000 | \$0.00  | \$267.00    | \$267.00 |
| 0100-2600-0-1110-1000-360100-025-0000 | \$0.00  | \$267.00    | \$267.00 |
| 0100-2600-0-1110-1000-360100-026-0000 | \$0.00  | \$267.00    | \$267.00 |
| 0100-2600-0-1110-1000-360100-027-0000 | \$0.00  | \$267.00    | \$267.00 |
| 0100-2600-0-1110-1000-360100-028-0000 | \$0.00  | \$267.00    | \$267.00 |
| 0100-2600-0-1110-1000-360100-029-0000 | \$0.00  | \$267.00    | \$267.00 |
| 0100-6770-0-1156-1000-360100-025-0000 | \$0.00  | \$274.00    | \$274.00 |
| 0100-0000-0-1110-1000-360100-053-0000 | \$0.00  | \$303.00    | \$303.00 |
| 0100-1100-0-1176-1000-360100-030-0000 | \$0.00  | \$303.00    | \$303.00 |
| 0100-6770-0-1156-1000-360100-027-0000 | \$0.00  | \$307.00    | \$307.00 |
| 0100-3213-0-1110-1000-360100-072-0000 | \$0.00  | \$315.00    | \$315.00 |
| 0100-2600-0-0000-3140-360100-072-0000 | \$0.00  | \$325.00    | \$325.00 |
| 0100-6770-0-1156-1000-360100-028-0000 | \$0.00  | \$325.00    | \$325.00 |
| 0100-4203-0-1110-1000-360100-005-2495 | \$0.00  | \$331.00    | \$331.00 |
| 0100-6770-0-1134-1000-360100-022-0000 | \$0.00  | \$334.00    | \$334.00 |
| 0100-6770-0-1134-1000-360100-027-0000 | \$0.00  | \$380.00    | \$380.00 |
| 0100-6770-0-1134-1000-360100-024-0000 | \$0.00  | \$398.00    | \$398.00 |
| 0100-0000-0-1150-1000-360100-071-0000 | \$0.00  | \$404.00    | \$404.00 |
| 0100-3213-0-0000-3140-360100-062-0000 | \$0.00  | \$440.00    | \$440.00 |
| 0100-3182-0-3550-3110-360100-038-0000 | \$0.00  | \$448.00    | \$448.00 |
| 0100-3213-0-0000-3120-360100-062-0000 | \$0.00  | \$476.00    | \$476.00 |
| 0100-6770-0-1156-1000-360100-024-0000 | \$0.00  | \$484.00    | \$484.00 |
| 0100-6770-0-1156-1000-360100-029-0000 | \$0.00  | \$484.00    | \$484.00 |
| 0100-6770-0-1156-1000-360100-021-0000 | \$0.00  | \$513.00    | \$513.00 |
| 0100-3213-0-5760-1120-360100-039-0000 | \$0.00  | \$588.00    | \$588.00 |
| 0100-2600-0-0000-2700-360100-072-0000 | \$0.00  | \$618.00    | \$618.00 |
| 0100-6770-0-1156-1000-360100-030-0000 | \$0.00  | \$663.00    | \$663.00 |
| 0100-6770-0-1156-1000-360100-031-0000 | \$0.00  | \$663.00    | \$663.00 |
| 0100-0332-0-1135-4000-360100-057-0030 | \$0.00  | \$764.00    | \$764.00 |
| 0100-0332-0-1135-4000-360100-057-0031 | \$0.00  | \$764.00    | \$764.00 |
| 0100-2600-0-1135-4000-360100-057-0020 | \$0.00  | \$776.00    | \$776.00 |
| 0100-3213-0-5760-1110-360100-039-0000 | \$0.00  | \$818.00    | \$818.00 |
| 0100-0332-0-0000-2700-360100-028-0000 | \$0.00  | \$819.00    | \$819.00 |
| 0100-0332-0-0000-2700-360100-023-0000 | \$0.00  | \$874.00    | \$874.00 |
| 0100-3213-0-0000-3130-360100-063-0000 | \$0.00  | \$883.00    | \$883.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed   |
|---------------------------------------|---------|-------------|------------|
| <b>Expenses</b>                       |         |             |            |
| 0100-0332-0-0000-2700-360100-027-0000 | \$0.00  | \$909.00    | \$909.00   |
| 0100-0332-0-0000-2700-360100-024-0000 | \$0.00  | \$946.00    | \$946.00   |
| 0100-0332-0-0000-2700-360100-022-0000 | \$0.00  | \$959.00    | \$959.00   |
| 0100-0332-0-0000-2700-360100-021-0000 | \$0.00  | \$984.00    | \$984.00   |
| 0100-0332-0-0000-2700-360100-026-0000 | \$0.00  | \$997.00    | \$997.00   |
| 0100-0332-0-0000-2700-360100-029-0000 | \$0.00  | \$997.00    | \$997.00   |
| 0100-0332-0-0000-2700-360100-025-0000 | \$0.00  | \$1,011.00  | \$1,011.00 |
| 0100-3327-0-5760-3120-360100-039-0000 | \$0.00  | \$1,254.00  | \$1,254.00 |
| 0100-6770-0-1156-1000-360100-020-0000 | \$0.00  | \$1,261.00  | \$1,261.00 |
| 0100-6053-0-1110-1000-360100-027-0000 | \$0.00  | \$1,286.00  | \$1,286.00 |
| 0100-6053-0-1110-1000-360100-022-0000 | \$0.00  | \$1,287.00  | \$1,287.00 |
| 0100-0332-0-1110-1000-360100-025-0000 | \$0.00  | \$1,564.00  | \$1,564.00 |
| 0100-0332-0-1135-4000-360100-057-0000 | \$0.00  | \$1,631.00  | \$1,631.00 |
| 0100-0332-0-3550-2700-360100-038-0000 | \$0.00  | \$1,631.00  | \$1,631.00 |
| 0100-0332-0-0000-3110-360100-028-0000 | \$0.00  | \$1,641.00  | \$1,641.00 |
| 0100-6770-0-1134-1000-360100-020-0000 | \$0.00  | \$1,671.00  | \$1,671.00 |
| 0100-0332-0-0000-2150-360100-005-0000 | \$0.00  | \$1,704.00  | \$1,704.00 |
| 0100-0332-0-1110-1000-360100-029-0000 | \$0.00  | \$1,704.00  | \$1,704.00 |
| 0100-3010-0-0000-2150-360100-005-0000 | \$0.00  | \$1,704.00  | \$1,704.00 |
| 0100-0332-0-0000-3110-360100-023-0000 | \$0.00  | \$1,752.00  | \$1,752.00 |
| 0100-0332-0-0000-3110-360100-027-0000 | \$0.00  | \$1,822.00  | \$1,822.00 |
| 0100-0000-0-0000-3120-360100-062-0000 | \$0.00  | \$1,863.00  | \$1,863.00 |
| 0100-0332-0-0000-3110-360100-024-0000 | \$0.00  | \$1,894.00  | \$1,894.00 |
| 0100-0332-0-0000-3110-360100-022-0000 | \$0.00  | \$1,921.00  | \$1,921.00 |
| 0100-0332-0-0000-3110-360100-021-0000 | \$0.00  | \$1,970.00  | \$1,970.00 |
| 0100-0332-0-0000-3110-360100-026-0000 | \$0.00  | \$1,997.00  | \$1,997.00 |
| 0100-0332-0-0000-3110-360100-029-0000 | \$0.00  | \$1,997.00  | \$1,997.00 |
| 0100-0332-0-0000-3110-360100-030-0000 | \$0.00  | \$1,997.00  | \$1,997.00 |
| 0100-0332-0-0000-3110-360100-031-0000 | \$0.00  | \$1,997.00  | \$1,997.00 |
| 0100-7435-0-0000-3140-360100-062-0000 | \$0.00  | \$2,004.00  | \$2,004.00 |
| 0100-0332-0-0000-3110-360100-025-0000 | \$0.00  | \$2,024.00  | \$2,024.00 |
| 0100-7399-0-3550-3110-360100-038-0000 | \$0.00  | \$2,041.00  | \$2,041.00 |
| 0100-0332-0-1110-1000-360100-027-0000 | \$0.00  | \$2,151.00  | \$2,151.00 |
| 0100-7435-0-0000-3120-360100-062-0000 | \$0.00  | \$2,167.00  | \$2,167.00 |
| 0100-6053-0-1110-1000-360100-024-0000 | \$0.00  | \$2,199.00  | \$2,199.00 |
| 0100-9064-0-0000-3120-360100-062-0000 | \$0.00  | \$2,541.00  | \$2,541.00 |
| 0100-7435-0-5760-1120-360100-039-0000 | \$0.00  | \$2,677.00  | \$2,677.00 |
| 0100-6266-0-0000-2140-360100-005-0000 | \$0.00  | \$2,695.00  | \$2,695.00 |
| 0100-0000-0-0000-2700-360100-022-0000 | \$0.00  | \$3,181.00  | \$3,181.00 |
| 0100-0000-0-0000-2700-360100-024-0000 | \$0.00  | \$3,181.00  | \$3,181.00 |
| 0100-0000-0-0000-2700-360100-023-0000 | \$0.00  | \$3,221.00  | \$3,221.00 |
| 0100-0000-0-0000-2700-360100-026-0000 | \$0.00  | \$3,221.00  | \$3,221.00 |
| 0100-0000-0-0000-2700-360100-027-0000 | \$0.00  | \$3,221.00  | \$3,221.00 |
| 0100-0000-0-0000-2700-360100-028-0000 | \$0.00  | \$3,221.00  | \$3,221.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-0000-0-0000-2700-360100-021-0000 | \$0.00  | \$3,262.00  | \$3,262.00  |
| 0100-0000-0-0000-2700-360100-025-0000 | \$0.00  | \$3,262.00  | \$3,262.00  |
| 0100-0000-0-0000-2700-360100-029-0000 | \$0.00  | \$3,262.00  | \$3,262.00  |
| 0100-0000-0-0000-2700-360100-030-0000 | \$0.00  | \$3,262.00  | \$3,262.00  |
| 0100-0000-0-0000-2700-360100-031-0000 | \$0.00  | \$3,262.00  | \$3,262.00  |
| 0100-0000-0-0000-2100-360100-062-0000 | \$0.00  | \$3,316.00  | \$3,316.00  |
| 0100-0332-0-1110-1000-360100-023-0000 | \$0.00  | \$3,340.00  | \$3,340.00  |
| 0100-3213-0-0000-3110-360100-062-0000 | \$0.00  | \$3,499.00  | \$3,499.00  |
| 0100-4035-0-0000-2140-360100-005-0000 | \$0.00  | \$3,692.00  | \$3,692.00  |
| 0100-0332-0-1110-1000-360100-024-0000 | \$0.00  | \$3,702.00  | \$3,702.00  |
| 0100-7435-0-5760-1110-360100-039-0000 | \$0.00  | \$3,726.00  | \$3,726.00  |
| 0100-0332-0-1110-1000-360100-030-0000 | \$0.00  | \$3,831.00  | \$3,831.00  |
| 0100-2600-0-1110-1000-360100-072-0000 | \$0.00  | \$3,906.00  | \$3,906.00  |
| 0100-0000-0-0000-7400-360100-003-0000 | \$0.00  | \$3,948.00  | \$3,948.00  |
| 0100-0332-0-0000-2700-360100-030-0000 | \$0.00  | \$3,951.00  | \$3,951.00  |
| 0100-0332-0-0000-2700-360100-031-0000 | \$0.00  | \$3,951.00  | \$3,951.00  |
| 0100-0000-0-0000-2100-360100-053-0000 | \$0.00  | \$4,007.00  | \$4,007.00  |
| 0100-0332-0-1110-1000-360100-026-0000 | \$0.00  | \$4,019.00  | \$4,019.00  |
| 0100-7435-0-0000-3130-360100-063-0000 | \$0.00  | \$4,024.00  | \$4,024.00  |
| 0100-6546-0-5760-3120-360100-039-0000 | \$0.00  | \$4,029.00  | \$4,029.00  |
| 0100-0000-0-0000-7150-360100-002-0000 | \$0.00  | \$4,916.00  | \$4,916.00  |
| 0100-0332-0-1110-1000-360100-031-0000 | \$0.00  | \$4,976.00  | \$4,976.00  |
| 0100-0332-0-1134-1000-360100-020-0000 | \$0.00  | \$5,505.00  | \$5,505.00  |
| 0100-0332-0-1110-1000-360100-028-0000 | \$0.00  | \$5,947.00  | \$5,947.00  |
| 0100-0332-0-1110-1000-360100-022-0000 | \$0.00  | \$5,950.00  | \$5,950.00  |
| 0100-0332-0-0000-3130-360100-063-0000 | \$0.00  | \$6,499.00  | \$6,499.00  |
| 0100-0332-0-3550-1000-360100-038-0000 | \$0.00  | \$7,667.00  | \$7,667.00  |
| 0100-0332-0-1160-1000-360100-020-0000 | \$0.00  | \$7,883.00  | \$7,883.00  |
| 0100-6500-0-5760-3120-360100-039-0000 | \$0.00  | \$8,795.00  | \$8,795.00  |
| 0100-0332-0-1156-1000-360100-020-0000 | \$0.00  | \$10,257.00 | \$10,257.00 |
| 0100-0332-0-0000-3110-360100-020-0000 | \$0.00  | \$12,352.00 | \$12,352.00 |
| 0100-0000-0-1110-1000-360100-020-0000 | \$0.00  | \$12,524.00 | \$12,524.00 |
| 0100-0332-0-0000-3140-360100-062-0000 | \$0.00  | \$13,323.00 | \$13,323.00 |
| 0100-6500-0-5760-1110-360100-039-0000 | \$0.00  | \$15,787.00 | \$15,787.00 |
| 0100-7435-0-0000-3110-360100-062-0000 | \$0.00  | \$15,939.00 | \$15,939.00 |
| 0100-3010-0-0000-2140-360100-005-0000 | \$0.00  | \$21,412.00 | \$21,412.00 |
| 0100-6500-0-5760-1120-360100-039-0000 | \$0.00  | \$27,658.00 | \$27,658.00 |
| 0100-0000-0-1110-1000-360100-025-0000 | \$0.00  | \$31,857.00 | \$31,857.00 |
| 0100-0000-0-1110-1000-360100-023-0000 | \$0.00  | \$32,411.00 | \$32,411.00 |
| 0100-0000-0-1110-1000-360100-026-0000 | \$0.00  | \$35,381.00 | \$35,381.00 |
| 0100-1400-0-1110-1000-360100-028-0000 | \$0.00  | \$35,987.00 | \$35,987.00 |
| 0100-1400-0-1110-1000-360100-029-0000 | \$0.00  | \$36,646.00 | \$36,646.00 |
| 0100-0000-0-1110-1000-360100-021-0000 | \$0.00  | \$37,996.00 | \$37,996.00 |
| 0100-1400-0-1110-1000-360100-027-0000 | \$0.00  | \$42,154.00 | \$42,154.00 |



Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-0000-0-1110-1000-360100-022-0000 | \$0.00  | \$47,865.00 | \$47,865.00 |
| 0100-1400-0-1110-1000-360100-030-0000 | \$0.00  | \$48,752.00 | \$48,752.00 |
| 0100-0000-0-1110-1000-360100-024-0000 | \$0.00  | \$49,015.00 | \$49,015.00 |
| 0100-1400-0-1110-1000-360100-031-0000 | \$0.00  | \$50,674.00 | \$50,674.00 |
| 0100-3150-0-0000-2495-360200-027-0000 | \$0.00  | \$1.00      | \$1.00      |
| 0100-3150-0-0000-2495-360200-023-0000 | \$0.00  | \$3.00      | \$3.00      |
| 0100-1100-0-0000-2700-360200-021-0000 | \$0.00  | \$4.00      | \$4.00      |
| 0100-1100-0-0000-2700-360200-022-0000 | \$0.00  | \$4.00      | \$4.00      |
| 0100-3150-0-0000-2495-360200-028-0000 | \$0.00  | \$4.00      | \$4.00      |
| 0100-1100-0-1176-1000-360200-029-0000 | \$0.00  | \$6.00      | \$6.00      |
| 0100-1100-0-0000-2495-360200-022-0000 | \$0.00  | \$8.00      | \$8.00      |
| 0100-0033-0-0000-2420-360200-031-0000 | \$0.00  | \$11.00     | \$11.00     |
| 0100-0033-0-0000-2700-360200-023-0000 | \$0.00  | \$11.00     | \$11.00     |
| 0100-0033-0-0000-3140-360200-023-0000 | \$0.00  | \$11.00     | \$11.00     |
| 0100-0033-0-0000-3140-360200-029-0000 | \$0.00  | \$11.00     | \$11.00     |
| 0100-0033-0-0000-2700-360200-022-0000 | \$0.00  | \$13.00     | \$13.00     |
| 0100-0332-0-0000-2495-360200-005-0000 | \$0.00  | \$16.00     | \$16.00     |
| 0100-0033-0-1110-1000-360200-023-0000 | \$0.00  | \$18.00     | \$18.00     |
| 0100-0033-0-0000-2700-360200-028-0000 | \$0.00  | \$22.00     | \$22.00     |
| 0100-0033-0-0000-2700-360200-031-0000 | \$0.00  | \$22.00     | \$22.00     |
| 0100-0033-0-1110-4000-360200-022-0000 | \$0.00  | \$22.00     | \$22.00     |
| 0100-0033-0-0000-2420-360200-056-0000 | \$0.00  | \$22.00     | \$22.00     |
| 0100-0033-0-1110-1000-360200-031-0000 | \$0.00  | \$27.00     | \$27.00     |
| 0100-0033-0-1110-4000-360200-029-0000 | \$0.00  | \$33.00     | \$33.00     |
| 0100-0033-0-1110-1000-360200-030-0000 | \$0.00  | \$36.00     | \$36.00     |
| 0100-1100-0-1176-1000-360200-021-0000 | \$0.00  | \$36.00     | \$36.00     |
| 0100-3150-0-1110-1000-360200-022-0000 | \$0.00  | \$37.00     | \$37.00     |
| 0100-3213-0-0000-2700-360200-072-0000 | \$0.00  | \$40.00     | \$40.00     |
| 0100-0033-0-1110-1000-360200-025-0000 | \$0.00  | \$42.00     | \$42.00     |
| 0100-0033-0-0000-2420-360200-023-0000 | \$0.00  | \$44.00     | \$44.00     |
| 0100-0033-0-0000-2700-360200-029-0000 | \$0.00  | \$44.00     | \$44.00     |
| 0100-0033-0-1110-4000-360200-025-0000 | \$0.00  | \$44.00     | \$44.00     |
| 0100-0000-0-1110-1000-360200-003-0000 | \$0.00  | \$46.00     | \$46.00     |
| 0100-0033-0-1110-1000-360200-027-0000 | \$0.00  | \$51.00     | \$51.00     |
| 0100-3213-0-0000-3140-360200-072-0000 | \$0.00  | \$51.00     | \$51.00     |
| 0100-0033-0-0000-2420-360200-025-0000 | \$0.00  | \$52.00     | \$52.00     |
| 0100-0033-0-1110-1000-360200-024-0000 | \$0.00  | \$53.00     | \$53.00     |
| 0100-0332-0-0000-3140-360200-020-0000 | \$0.00  | \$54.00     | \$54.00     |
| 0100-0033-0-0000-2100-360200-062-0000 | \$0.00  | \$55.00     | \$55.00     |
| 0100-0033-0-1110-1000-360200-062-0000 | \$0.00  | \$55.00     | \$55.00     |
| 0100-0033-0-0000-2700-360200-030-0000 | \$0.00  | \$56.00     | \$56.00     |
| 0100-0033-0-1110-1000-360200-026-0000 | \$0.00  | \$59.00     | \$59.00     |
| 0100-0033-0-1110-1000-360200-029-0000 | \$0.00  | \$59.00     | \$59.00     |
| 0100-0033-0-0000-2700-360200-027-0000 | \$0.00  | \$61.00     | \$61.00     |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed |
|---------------------------------------|---------|-------------|----------|
| <b>Expenses</b>                       |         |             |          |
| 0100-0033-0-0000-2700-360200-025-0000 | \$0.00  | \$62.00     | \$62.00  |
| 0100-0033-0-1110-1000-360200-028-0000 | \$0.00  | \$66.00     | \$66.00  |
| 0100-0033-0-0000-2420-360200-029-0000 | \$0.00  | \$67.00     | \$67.00  |
| 0100-0033-0-0000-2420-360200-030-0000 | \$0.00  | \$67.00     | \$67.00  |
| 0100-0033-0-0000-2700-360200-026-0000 | \$0.00  | \$67.00     | \$67.00  |
| 0100-0033-0-0000-3140-360200-024-0000 | \$0.00  | \$67.00     | \$67.00  |
| 0100-0033-0-1110-4000-360200-028-0000 | \$0.00  | \$71.00     | \$71.00  |
| 0100-0033-0-5760-1110-360200-039-0000 | \$0.00  | \$82.00     | \$82.00  |
| 0100-0033-0-0000-2700-360200-021-0000 | \$0.00  | \$89.00     | \$89.00  |
| 0100-0033-0-0000-2700-360200-024-0000 | \$0.00  | \$89.00     | \$89.00  |
| 0100-0033-0-0000-3130-360200-063-0000 | \$0.00  | \$89.00     | \$89.00  |
| 0100-0033-0-1110-1000-360200-021-0000 | \$0.00  | \$90.00     | \$90.00  |
| 0100-3213-0-5760-1120-360200-039-0000 | \$0.00  | \$90.00     | \$90.00  |
| 0100-0033-0-0000-2420-360200-028-0000 | \$0.00  | \$93.00     | \$93.00  |
| 0100-0033-0-0000-3140-360200-027-0000 | \$0.00  | \$94.00     | \$94.00  |
| 0100-0033-0-1110-4000-360200-024-0000 | \$0.00  | \$96.00     | \$96.00  |
| 0100-0033-0-1110-4000-360200-026-0000 | \$0.00  | \$97.00     | \$97.00  |
| 0100-0033-0-0000-3140-360200-026-0000 | \$0.00  | \$98.00     | \$98.00  |
| 0100-0033-0-1110-4000-360200-027-0000 | \$0.00  | \$99.00     | \$99.00  |
| 0100-0033-0-0000-3130-360200-053-0000 | \$0.00  | \$100.00    | \$100.00 |
| 0100-0332-0-0000-8200-360200-020-0057 | \$0.00  | \$101.00    | \$101.00 |
| 0100-2600-0-0000-8200-360200-072-0000 | \$0.00  | \$101.00    | \$101.00 |
| 0100-3213-0-5760-1130-360200-039-0000 | \$0.00  | \$109.00    | \$109.00 |
| 0100-0033-0-1110-1000-360200-022-0000 | \$0.00  | \$127.00    | \$127.00 |
| 0100-0332-0-1156-1000-360200-075-0000 | \$0.00  | \$162.00    | \$162.00 |
| 0100-0000-0-0000-2495-360200-055-0000 | \$0.00  | \$164.00    | \$164.00 |
| 0100-3213-0-1110-1000-360200-030-0000 | \$0.00  | \$176.00    | \$176.00 |
| 0100-3213-0-1110-1000-360200-021-0000 | \$0.00  | \$179.00    | \$179.00 |
| 0100-4203-0-0000-2495-360200-005-0000 | \$0.00  | \$193.00    | \$193.00 |
| 0100-3218-0-5760-1110-360200-039-0072 | \$0.00  | \$202.00    | \$202.00 |
| 0100-6500-0-5760-1110-360200-039-0072 | \$0.00  | \$202.00    | \$202.00 |
| 0100-0000-0-0000-2420-360200-053-0000 | \$0.00  | \$206.00    | \$206.00 |
| 0100-3213-0-0000-3600-360200-014-0000 | \$0.00  | \$209.00    | \$209.00 |
| 0100-3213-0-1110-1000-360200-025-0000 | \$0.00  | \$213.00    | \$213.00 |
| 0100-0033-0-5760-1130-360200-039-0000 | \$0.00  | \$220.00    | \$220.00 |
| 0100-2600-0-0000-2700-360200-072-0000 | \$0.00  | \$222.00    | \$222.00 |
| 0100-0033-0-0000-3600-360200-014-0000 | \$0.00  | \$233.00    | \$233.00 |
| 0100-3213-0-1110-1000-360200-022-0000 | \$0.00  | \$253.00    | \$253.00 |
| 0100-0033-0-5760-1120-360200-039-0000 | \$0.00  | \$263.00    | \$263.00 |
| 0100-2600-0-0000-3140-360200-072-0000 | \$0.00  | \$263.00    | \$263.00 |
| 0100-0332-0-0000-2495-360200-055-0000 | \$0.00  | \$266.00    | \$266.00 |
| 0100-3213-0-1110-1000-360200-023-0000 | \$0.00  | \$293.00    | \$293.00 |
| 0100-3213-0-1110-1000-360200-029-0000 | \$0.00  | \$295.00    | \$295.00 |
| 0100-3213-0-5760-1110-360200-039-0000 | \$0.00  | \$300.00    | \$300.00 |

Pending Budget Revision  
Control Number 20250001  
Resolution No. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed   |
|---------------------------------------|---------|-------------|------------|
| <b>Expenses</b>                       |         |             |            |
| 0100-3213-0-1110-1000-360200-026-0000 | \$0.00  | \$302.00    | \$302.00   |
| 0100-3213-0-1110-1000-360200-028-0000 | \$0.00  | \$308.00    | \$308.00   |
| 0100-2600-0-0000-3130-360200-072-0000 | \$0.00  | \$323.00    | \$323.00   |
| 0100-3213-0-1110-1000-360200-027-0000 | \$0.00  | \$338.00    | \$338.00   |
| 0100-3213-0-1110-1000-360200-024-0000 | \$0.00  | \$356.00    | \$356.00   |
| 0100-0000-0-0000-7110-360200-002-0000 | \$0.00  | \$363.00    | \$363.00   |
| 0100-6762-0-5760-1120-360200-039-0000 | \$0.00  | \$411.00    | \$411.00   |
| 0100-6762-0-5760-1130-360200-039-0000 | \$0.00  | \$496.00    | \$496.00   |
| 0100-0000-0-1110-1000-360200-060-0000 | \$0.00  | \$505.00    | \$505.00   |
| 0100-0000-0-0000-3600-360200-014-0072 | \$0.00  | \$707.00    | \$707.00   |
| 0100-2600-0-1110-4000-360200-062-0000 | \$0.00  | \$724.00    | \$724.00   |
| 0100-6762-0-1110-1000-360200-030-0000 | \$0.00  | \$802.00    | \$802.00   |
| 0100-6762-0-1110-1000-360200-021-0000 | \$0.00  | \$814.00    | \$814.00   |
| 0100-0033-0-0000-3700-360200-008-0000 | \$0.00  | \$829.00    | \$829.00   |
| 0100-0000-0-0000-8200-360200-010-0000 | \$0.00  | \$856.00    | \$856.00   |
| 0100-0332-0-0000-3140-360200-029-0000 | \$0.00  | \$863.00    | \$863.00   |
| 0100-0332-0-0000-3140-360200-022-0000 | \$0.00  | \$871.00    | \$871.00   |
| 0100-0332-0-0000-2420-360200-021-0000 | \$0.00  | \$906.00    | \$906.00   |
| 0100-0332-0-0000-2420-360200-022-0000 | \$0.00  | \$922.00    | \$922.00   |
| 0100-0332-0-0000-2420-360200-027-0000 | \$0.00  | \$941.00    | \$941.00   |
| 0100-6762-0-1110-1000-360200-025-0000 | \$0.00  | \$970.00    | \$970.00   |
| 0100-0332-0-0000-3140-360200-021-0000 | \$0.00  | \$994.00    | \$994.00   |
| 0100-0332-0-0000-3140-360200-025-0000 | \$0.00  | \$994.00    | \$994.00   |
| 0100-0332-0-0000-2420-360200-026-0000 | \$0.00  | \$1,036.00  | \$1,036.00 |
| 0100-0332-0-0000-2420-360200-023-0000 | \$0.00  | \$1,045.00  | \$1,045.00 |
| 0100-0332-0-0000-2420-360200-030-0000 | \$0.00  | \$1,045.00  | \$1,045.00 |
| 0100-0332-0-0000-2420-360200-031-0000 | \$0.00  | \$1,045.00  | \$1,045.00 |
| 0100-0332-0-0000-2420-360200-025-0000 | \$0.00  | \$1,058.00  | \$1,058.00 |
| 0100-0332-0-0000-2420-360200-024-0000 | \$0.00  | \$1,059.00  | \$1,059.00 |
| 0100-0332-0-0000-3140-360200-028-0000 | \$0.00  | \$1,096.00  | \$1,096.00 |
| 0100-0332-0-0000-3140-360200-031-0000 | \$0.00  | \$1,096.00  | \$1,096.00 |
| 0100-0332-0-0000-3140-360200-027-0000 | \$0.00  | \$1,107.00  | \$1,107.00 |
| 0100-0332-0-0000-2420-360200-028-0000 | \$0.00  | \$1,121.00  | \$1,121.00 |
| 0100-0332-0-0000-2420-360200-029-0000 | \$0.00  | \$1,124.00  | \$1,124.00 |
| 0100-6762-0-1110-1000-360200-022-0000 | \$0.00  | \$1,151.00  | \$1,151.00 |
| 0100-0332-0-0000-3140-360200-030-0000 | \$0.00  | \$1,159.00  | \$1,159.00 |
| 0100-0332-0-0000-3140-360200-024-0000 | \$0.00  | \$1,162.00  | \$1,162.00 |
| 0100-0332-0-0000-3140-360200-026-0000 | \$0.00  | \$1,162.00  | \$1,162.00 |
| 0100-0332-0-0000-3140-360200-023-0000 | \$0.00  | \$1,177.00  | \$1,177.00 |
| 0100-6762-0-1110-1000-360200-023-0000 | \$0.00  | \$1,334.00  | \$1,334.00 |
| 0100-6762-0-1110-1000-360200-029-0000 | \$0.00  | \$1,344.00  | \$1,344.00 |
| 0100-0332-0-0000-3130-360200-025-0000 | \$0.00  | \$1,360.00  | \$1,360.00 |
| 0100-6762-0-5760-1110-360200-039-0000 | \$0.00  | \$1,366.00  | \$1,366.00 |
| 0100-6762-0-1110-1000-360200-026-0000 | \$0.00  | \$1,378.00  | \$1,378.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed   |
|---------------------------------------|---------|-------------|------------|
| <b>Expenses</b>                       |         |             |            |
| 0100-6762-0-1110-1000-360200-028-0000 | \$0.00  | \$1,405.00  | \$1,405.00 |
| 0100-0332-0-0000-3130-360200-053-0000 | \$0.00  | \$1,438.00  | \$1,438.00 |
| 0100-0332-0-0000-2420-360200-056-0000 | \$0.00  | \$1,518.00  | \$1,518.00 |
| 0100-0332-0-0000-3130-360200-027-0000 | \$0.00  | \$1,518.00  | \$1,518.00 |
| 0100-0000-0-0000-7550-360200-015-0000 | \$0.00  | \$1,535.00  | \$1,535.00 |
| 0100-6762-0-1110-1000-360200-027-0000 | \$0.00  | \$1,541.00  | \$1,541.00 |
| 0100-0332-0-0000-3130-360200-026-0000 | \$0.00  | \$1,575.00  | \$1,575.00 |
| 0100-0332-0-0000-3130-360200-028-0000 | \$0.00  | \$1,578.00  | \$1,578.00 |
| 0100-0332-0-3550-1000-360200-038-0000 | \$0.00  | \$1,580.00  | \$1,580.00 |
| 0100-0332-0-0000-3130-360200-029-0000 | \$0.00  | \$1,583.00  | \$1,583.00 |
| 0100-0332-0-0000-3130-360200-024-0000 | \$0.00  | \$1,589.00  | \$1,589.00 |
| 0100-6762-0-1110-1000-360200-024-0000 | \$0.00  | \$1,624.00  | \$1,624.00 |
| 0100-0332-0-0000-3130-360200-023-0000 | \$0.00  | \$1,633.00  | \$1,633.00 |
| 0100-0332-0-0000-3130-360200-022-0000 | \$0.00  | \$1,637.00  | \$1,637.00 |
| 0100-0332-0-3550-3130-360200-038-0000 | \$0.00  | \$1,664.00  | \$1,664.00 |
| 0100-3010-0-0000-2150-360200-005-0000 | \$0.00  | \$1,665.00  | \$1,665.00 |
| 0100-0332-0-0000-3130-360200-063-0000 | \$0.00  | \$1,676.00  | \$1,676.00 |
| 0100-0332-0-1110-1000-360200-021-0000 | \$0.00  | \$1,678.00  | \$1,678.00 |
| 0100-0332-0-0000-2150-360200-053-0000 | \$0.00  | \$1,688.00  | \$1,688.00 |
| 0100-0332-0-0000-2140-360200-051-0000 | \$0.00  | \$1,691.00  | \$1,691.00 |
| 0100-0332-0-1110-1000-360200-029-0000 | \$0.00  | \$1,765.00  | \$1,765.00 |
| 0100-0332-0-1110-1000-360200-026-0000 | \$0.00  | \$1,789.00  | \$1,789.00 |
| 0100-0332-0-1110-1000-360200-028-0000 | \$0.00  | \$1,855.00  | \$1,855.00 |
| 0100-0332-0-1110-1000-360200-023-0000 | \$0.00  | \$1,879.00  | \$1,879.00 |
| 0100-0000-0-0000-7150-360200-002-0000 | \$0.00  | \$1,924.00  | \$1,924.00 |
| 0100-0332-0-1110-1000-360200-025-0000 | \$0.00  | \$1,955.00  | \$1,955.00 |
| 0100-0332-0-1110-1000-360200-031-0000 | \$0.00  | \$1,980.00  | \$1,980.00 |
| 0100-0332-0-1110-1000-360200-027-0000 | \$0.00  | \$2,118.00  | \$2,118.00 |
| 0100-0332-0-1110-1000-360200-022-0000 | \$0.00  | \$2,429.00  | \$2,429.00 |
| 0100-0332-0-1110-1000-360200-024-0000 | \$0.00  | \$2,447.00  | \$2,447.00 |
| 0100-0332-0-1110-1000-360200-030-0000 | \$0.00  | \$2,517.00  | \$2,517.00 |
| 0100-0000-0-0000-8200-360200-025-0000 | \$0.00  | \$2,689.00  | \$2,689.00 |
| 0100-0000-0-0000-8200-360200-021-0000 | \$0.00  | \$2,707.00  | \$2,707.00 |
| 0100-0000-0-0000-8200-360200-026-0000 | \$0.00  | \$2,709.00  | \$2,709.00 |
| 0100-0000-0-0000-8200-360200-023-0000 | \$0.00  | \$2,734.00  | \$2,734.00 |
| 0100-0000-0-0000-8200-360200-029-0000 | \$0.00  | \$2,734.00  | \$2,734.00 |
| 0100-8150-0-0000-8100-360200-012-0000 | \$0.00  | \$2,748.00  | \$2,748.00 |
| 0100-0000-0-0000-8200-360200-027-0000 | \$0.00  | \$2,757.00  | \$2,757.00 |
| 0100-0000-0-0000-8200-360200-028-0000 | \$0.00  | \$2,777.00  | \$2,777.00 |
| 0100-6500-0-5760-1110-360200-039-0000 | \$0.00  | \$2,819.00  | \$2,819.00 |
| 0100-0000-0-0000-2700-360200-023-0000 | \$0.00  | \$2,941.00  | \$2,941.00 |
| 0100-0000-0-0000-2700-360200-026-0000 | \$0.00  | \$2,975.00  | \$2,975.00 |
| 0100-0000-0-0000-2700-360200-028-0000 | \$0.00  | \$2,986.00  | \$2,986.00 |
| 0100-0000-0-0000-2700-360200-029-0000 | \$0.00  | \$3,053.00  | \$3,053.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-0000-0-0000-2700-360200-025-0000 | \$0.00  | \$3,062.00   | \$3,062.00   |
| 0100-0000-0-0000-2700-360200-027-0000 | \$0.00  | \$3,062.00   | \$3,062.00   |
| 0100-3310-0-5760-1110-360200-039-0000 | \$0.00  | \$3,130.00   | \$3,130.00   |
| 0100-0000-0-0000-2700-360200-021-0000 | \$0.00  | \$3,143.00   | \$3,143.00   |
| 0100-0000-0-0000-8200-360200-024-0000 | \$0.00  | \$3,299.00   | \$3,299.00   |
| 0100-0000-0-0000-8200-360200-022-0000 | \$0.00  | \$3,347.00   | \$3,347.00   |
| 0100-0000-0-0000-2100-360200-062-0000 | \$0.00  | \$3,359.00   | \$3,359.00   |
| 0100-2600-0-1110-4000-360200-072-0000 | \$0.00  | \$3,394.00   | \$3,394.00   |
| 0100-8150-0-0000-8100-360200-010-0000 | \$0.00  | \$3,503.00   | \$3,503.00   |
| 0100-0000-0-0000-2700-360200-031-0000 | \$0.00  | \$3,534.00   | \$3,534.00   |
| 0100-6010-0-1110-4000-360200-022-0000 | \$0.00  | \$3,558.00   | \$3,558.00   |
| 0100-0000-0-0000-2700-360200-024-0000 | \$0.00  | \$3,607.00   | \$3,607.00   |
| 0100-0000-0-0000-2700-360200-022-0000 | \$0.00  | \$3,613.00   | \$3,613.00   |
| 0100-6010-0-1110-4000-360200-028-0000 | \$0.00  | \$3,622.00   | \$3,622.00   |
| 0100-6010-0-1110-4000-360200-024-0000 | \$0.00  | \$3,632.00   | \$3,632.00   |
| 0100-6010-0-1110-4000-360200-021-0000 | \$0.00  | \$3,638.00   | \$3,638.00   |
| 0100-6010-0-1110-4000-360200-023-0000 | \$0.00  | \$3,676.00   | \$3,676.00   |
| 0100-6010-0-1110-4000-360200-027-0000 | \$0.00  | \$3,685.00   | \$3,685.00   |
| 0100-0000-0-0000-2700-360200-030-0000 | \$0.00  | \$3,704.00   | \$3,704.00   |
| 0100-6010-0-1110-4000-360200-025-0000 | \$0.00  | \$3,705.00   | \$3,705.00   |
| 0100-6010-0-1110-4000-360200-029-0000 | \$0.00  | \$3,710.00   | \$3,710.00   |
| 0100-6010-0-1110-4000-360200-026-0000 | \$0.00  | \$3,746.00   | \$3,746.00   |
| 0100-0000-0-0000-8200-360200-031-0000 | \$0.00  | \$4,148.00   | \$4,148.00   |
| 0100-0000-0-0000-8200-360200-030-0000 | \$0.00  | \$4,189.00   | \$4,189.00   |
| 0100-0000-0-0000-8200-360200-016-0000 | \$0.00  | \$4,311.00   | \$4,311.00   |
| 0100-0000-0-0000-8200-360200-017-0000 | \$0.00  | \$5,241.00   | \$5,241.00   |
| 0100-6500-0-5760-1120-360200-039-0000 | \$0.00  | \$5,505.00   | \$5,505.00   |
| 0100-0000-0-0000-7700-360200-061-0000 | \$0.00  | \$5,568.00   | \$5,568.00   |
| 0100-2600-0-1110-4000-360200-020-0000 | \$0.00  | \$7,114.00   | \$7,114.00   |
| 0100-6500-0-5760-1130-360200-039-0000 | \$0.00  | \$7,401.00   | \$7,401.00   |
| 0100-0000-0-0000-8200-360200-012-0000 | \$0.00  | \$8,740.00   | \$8,740.00   |
| 0100-0332-0-0000-2420-360200-061-0000 | \$0.00  | \$12,514.00  | \$12,514.00  |
| 0100-0000-0-0000-7400-360200-003-0000 | \$0.00  | \$13,852.00  | \$13,852.00  |
| 0100-0000-0-0000-3600-360200-014-0000 | \$0.00  | \$15,064.00  | \$15,064.00  |
| 0100-8150-0-0000-8100-360200-011-0000 | \$0.00  | \$16,105.00  | \$16,105.00  |
| 0100-0000-0-0000-7300-360200-004-0000 | \$0.00  | \$17,148.00  | \$17,148.00  |
| 0100-0000-0-1110-4000-370100-001-0000 | \$0.00  | \$882.00     | \$882.00     |
| 0100-0000-0-0000-7200-370100-001-0000 | \$0.00  | \$2,037.00   | \$2,037.00   |
| 0100-0000-0-0000-2100-370100-001-0000 | \$0.00  | \$9,943.00   | \$9,943.00   |
| 0100-0000-0-0000-2700-370100-001-0000 | \$0.00  | \$12,610.00  | \$12,610.00  |
| 0100-0000-0-0000-3900-370100-001-0000 | \$0.00  | \$23,688.00  | \$23,688.00  |
| 0100-0000-0-1110-1000-370100-001-0000 | \$0.00  | \$134,645.00 | \$134,645.00 |
| 0100-0000-0-0000-7700-370200-001-0000 | \$0.00  | \$5,743.00   | \$5,743.00   |
| 0100-0000-0-0000-2100-370200-001-0000 | \$0.00  | \$7,050.00   | \$7,050.00   |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-0000-0-0000-3600-370200-001-0000 | \$0.00  | \$12,709.00  | \$12,709.00  |
| 0100-0000-0-0000-2420-370200-001-0000 | \$0.00  | \$20,188.00  | \$20,188.00  |
| 0100-0000-0-0000-3900-370200-001-0000 | \$0.00  | \$23,803.00  | \$23,803.00  |
| 0100-0000-0-1110-4000-370200-001-0000 | \$0.00  | \$24,637.00  | \$24,637.00  |
| 0100-0000-0-0000-3700-370200-001-0000 | \$0.00  | \$24,836.00  | \$24,836.00  |
| 0100-0000-0-0000-7200-370200-001-0000 | \$0.00  | \$25,841.00  | \$25,841.00  |
| 0100-0000-0-0000-2700-370200-001-0000 | \$0.00  | \$29,782.00  | \$29,782.00  |
| 0100-0000-0-1110-1000-370200-001-0000 | \$0.00  | \$45,932.00  | \$45,932.00  |
| 0100-0000-0-0000-8100-370200-001-0000 | \$0.00  | \$61,412.00  | \$61,412.00  |
| 0100-6300-0-1110-1000-410000-052-0000 | \$0.00  | \$118,464.00 | \$118,464.00 |
| 0100-0332-0-1110-1000-410000-052-0000 | \$0.00  | \$150,000.00 | \$150,000.00 |
| 0100-0000-0-0000-2420-420000-052-0023 | \$0.00  | \$29.00      | \$29.00      |
| 0100-0000-0-0000-2420-420000-052-0025 | \$0.00  | \$30.00      | \$30.00      |
| 0100-0000-0-0000-2420-420000-052-0028 | \$0.00  | \$45.00      | \$45.00      |
| 0100-0000-0-0000-2420-420000-052-0029 | \$0.00  | \$52.00      | \$52.00      |
| 0100-0000-0-0000-2420-420000-052-0026 | \$0.00  | \$80.00      | \$80.00      |
| 0100-0000-0-0000-2420-420000-052-0030 | \$0.00  | \$84.00      | \$84.00      |
| 0100-3010-0-0000-2150-420000-005-0000 | \$0.00  | \$100.00     | \$100.00     |
| 0100-1100-0-0000-2700-420000-030-0000 | \$0.00  | \$125.00     | \$125.00     |
| 0100-0000-0-0000-2420-420000-052-0031 | \$0.00  | \$130.00     | \$130.00     |
| 0100-0000-0-0000-2420-420000-052-0024 | \$0.00  | \$137.00     | \$137.00     |
| 0100-1100-0-1110-1000-420000-022-0000 | \$0.00  | \$200.00     | \$200.00     |
| 0100-3010-0-0000-3130-420000-005-0167 | \$0.00  | \$250.00     | \$250.00     |
| 0100-0000-0-0000-2420-420000-052-0027 | \$0.00  | \$299.00     | \$299.00     |
| 0100-2600-0-1110-4000-420000-029-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-420000-021-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-420000-022-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-420000-023-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-420000-024-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-420000-025-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-420000-026-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-420000-027-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-2600-0-1110-4000-420000-028-0050 | \$0.00  | \$500.00     | \$500.00     |
| 0100-1100-0-1110-1000-420000-028-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-0332-0-1110-1000-420000-022-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-3150-0-0000-2420-420000-023-0000 | \$0.00  | \$600.00     | \$600.00     |
| 0100-3150-0-1110-1000-420000-027-0000 | \$0.00  | \$650.00     | \$650.00     |
| 0100-3150-0-0000-2420-420000-028-0000 | \$0.00  | \$750.00     | \$750.00     |
| 0100-0000-0-0000-7150-420000-002-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-0332-0-1156-1000-420000-075-0021 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-0332-0-1156-1000-420000-075-0030 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-0332-0-1156-1000-420000-075-0031 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-0332-0-0000-2150-420000-005-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-3150-0-0000-2420-420000-026-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-3150-0-1110-1000-420000-031-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-0332-0-0000-2140-420000-051-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-1100-0-0000-2420-420000-023-0000 | \$0.00  | \$1,362.00  | \$1,362.00  |
| 0100-3150-0-0000-2420-420000-024-0000 | \$0.00  | \$1,400.00  | \$1,400.00  |
| 0100-1100-0-0000-2420-420000-025-0000 | \$0.00  | \$1,470.00  | \$1,470.00  |
| 0100-1100-0-0000-2420-420000-021-0000 | \$0.00  | \$1,519.00  | \$1,519.00  |
| 0100-1100-0-0000-2420-420000-029-0000 | \$0.00  | \$1,523.00  | \$1,523.00  |
| 0100-1100-0-0000-2420-420000-028-0000 | \$0.00  | \$1,659.00  | \$1,659.00  |
| 0100-1100-0-0000-2420-420000-026-0000 | \$0.00  | \$1,691.00  | \$1,691.00  |
| 0100-1100-0-0000-2420-420000-030-0000 | \$0.00  | \$1,796.00  | \$1,796.00  |
| 0100-1100-0-0000-2420-420000-027-0000 | \$0.00  | \$1,810.00  | \$1,810.00  |
| 0100-1100-0-0000-2420-420000-031-0000 | \$0.00  | \$1,978.00  | \$1,978.00  |
| 0100-3150-0-0000-2420-420000-022-0000 | \$0.00  | \$2,000.00  | \$2,000.00  |
| 0100-6500-0-5760-1110-420000-039-0000 | \$0.00  | \$2,000.00  | \$2,000.00  |
| 0100-3150-0-0000-2420-420000-030-0000 | \$0.00  | \$2,000.00  | \$2,000.00  |
| 0100-0000-0-0000-2100-420000-053-0000 | \$0.00  | \$2,000.00  | \$2,000.00  |
| 0100-0000-0-0000-2140-420000-053-0000 | \$0.00  | \$2,000.00  | \$2,000.00  |
| 0100-1100-0-0000-2420-420000-022-0000 | \$0.00  | \$2,324.00  | \$2,324.00  |
| 0100-4035-0-1110-1000-420000-005-0000 | \$0.00  | \$2,500.00  | \$2,500.00  |
| 0100-1100-0-0000-2420-420000-024-0000 | \$0.00  | \$2,500.00  | \$2,500.00  |
| 0100-3150-0-1110-1000-420000-028-0000 | \$0.00  | \$3,000.00  | \$3,000.00  |
| 0100-3150-0-1110-1000-420000-024-0000 | \$0.00  | \$3,200.00  | \$3,200.00  |
| 0100-4035-0-0000-2140-420000-005-0000 | \$0.00  | \$4,000.00  | \$4,000.00  |
| 0100-0332-0-1110-1000-420000-055-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-3150-0-1110-1000-420000-026-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-3150-0-1110-1000-420000-021-0000 | \$0.00  | \$5,249.00  | \$5,249.00  |
| 0100-3150-0-1110-1000-420000-022-0000 | \$0.00  | \$5,650.00  | \$5,650.00  |
| 0100-3150-0-1110-1000-420000-025-0000 | \$0.00  | \$6,500.00  | \$6,500.00  |
| 0100-4203-0-0000-2140-420000-005-0000 | \$0.00  | \$6,800.00  | \$6,800.00  |
| 0100-3150-0-1110-1000-420000-029-0000 | \$0.00  | \$6,866.00  | \$6,866.00  |
| 0100-6266-0-0000-2140-420000-005-0000 | \$0.00  | \$10,995.00 | \$10,995.00 |
| 0100-4203-0-0000-2495-420000-005-0000 | \$0.00  | \$14,000.00 | \$14,000.00 |
| 0100-3150-0-1110-1000-420000-023-0000 | \$0.00  | \$14,000.00 | \$14,000.00 |
| 0100-0332-0-0000-2495-420000-055-0000 | \$0.00  | \$40,000.00 | \$40,000.00 |
| 0100-4203-0-1110-1000-420000-005-0000 | \$0.00  | \$70,000.00 | \$70,000.00 |
| 0100-3150-0-0000-2420-421000-026-0000 | \$0.00  | \$100.00    | \$100.00    |
| 0100-1100-0-1110-1000-421000-022-0000 | \$0.00  | \$500.00    | \$500.00    |
| 0100-3150-0-0000-2420-421000-024-0000 | \$0.00  | \$500.00    | \$500.00    |
| 0100-3218-0-5760-1110-430000-039-0072 | \$0.00  | \$25.00     | \$25.00     |
| 0100-6500-0-5760-1110-430000-039-0072 | \$0.00  | \$25.00     | \$25.00     |
| 0100-4203-0-0000-2140-430000-005-0000 | \$0.00  | \$100.00    | \$100.00    |
| 0100-3150-0-0000-2420-430000-027-0000 | \$0.00  | \$325.00    | \$325.00    |
| 0100-3150-0-0000-2495-430000-038-0000 | \$0.00  | \$331.00    | \$331.00    |
| 0100-3150-0-0000-2495-430000-027-0000 | \$0.00  | \$400.00    | \$400.00    |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed   |
|---------------------------------------|---------|-------------|------------|
| <b>Expenses</b>                       |         |             |            |
| 0100-3150-0-0000-2420-430000-031-0000 | \$0.00  | \$400.00    | \$400.00   |
| 0100-3150-0-0000-2495-430000-028-0000 | \$0.00  | \$450.00    | \$450.00   |
| 0100-0000-0-1142-3160-430000-060-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-1100-0-0000-3140-430000-023-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-1100-0-0000-3140-430000-030-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-1100-0-1135-4000-430000-031-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-1100-0-0000-3110-430000-021-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-0332-0-1110-1000-430000-005-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-3150-0-0000-2420-430000-029-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-0332-0-0000-2495-430000-022-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-0332-0-0000-2495-430000-028-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-3150-0-0000-2420-430000-021-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-3150-0-0000-2420-430000-022-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-3150-0-0000-2495-430000-023-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-3150-0-0000-2420-430000-023-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-3150-0-0000-2495-430000-024-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-3150-0-0000-2420-430000-024-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-3150-0-0000-2420-430000-025-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-3150-0-0000-2420-430000-026-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-3150-0-0000-2420-430000-028-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-3150-0-0000-2420-430000-030-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-3150-0-0000-2495-430000-031-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-9064-0-0000-2700-430000-020-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-1100-0-0000-2700-430000-028-0000 | \$0.00  | \$600.00    | \$600.00   |
| 0100-1100-0-0000-3140-430000-028-0000 | \$0.00  | \$600.00    | \$600.00   |
| 0100-1100-0-0000-3140-430000-031-0000 | \$0.00  | \$600.00    | \$600.00   |
| 0100-0332-0-1110-4000-430000-021-0000 | \$0.00  | \$600.00    | \$600.00   |
| 0100-0000-0-0000-3160-430000-060-0000 | \$0.00  | \$697.00    | \$697.00   |
| 0100-1100-0-0000-3140-430000-027-0000 | \$0.00  | \$700.00    | \$700.00   |
| 0100-1100-0-0000-3140-430000-021-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-1100-0-0000-3140-430000-029-0000 | \$0.00  | \$800.00    | \$800.00   |
| 0100-0332-0-0000-2495-430000-026-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-1100-0-0000-3140-430000-022-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-1100-0-0000-3140-430000-026-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-3150-0-0000-2495-430000-021-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-4035-0-1110-1000-430000-005-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-3150-0-3550-1000-430000-038-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-0332-0-0000-2495-430000-031-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-3150-0-0000-2495-430000-026-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-1100-0-0000-2700-430000-029-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-2600-0-0000-2700-430000-072-0000 | \$0.00  | \$1,400.00  | \$1,400.00 |
| 0100-0332-0-0000-2420-430000-056-0000 | \$0.00  | \$1,415.00  | \$1,415.00 |
| 0100-0000-0-0000-7110-430000-002-0000 | \$0.00  | \$1,445.00  | \$1,445.00 |
| 0100-1100-0-0000-3140-430000-024-0000 | \$0.00  | \$1,500.00  | \$1,500.00 |



Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed   |
|---------------------------------------|---------|-------------|------------|
| <b>Expenses</b>                       |         |             |            |
| 0100-0332-0-1160-1000-430000-020-0000 | \$0.00  | \$1,591.14  | \$1,591.14 |
| 0100-1100-0-0000-3140-430000-025-0000 | \$0.00  | \$1,600.00  | \$1,600.00 |
| 0100-0332-0-1110-1000-430000-023-0000 | \$0.00  | \$1,622.00  | \$1,622.00 |
| 0100-0000-0-0000-8300-430000-061-0000 | \$0.00  | \$1,800.00  | \$1,800.00 |
| 0100-0332-0-0000-2140-430000-055-0000 | \$0.00  | \$2,000.00  | \$2,000.00 |
| 0100-0332-0-3550-3140-430000-038-0000 | \$0.00  | \$2,000.00  | \$2,000.00 |
| 0100-1100-0-0000-2700-430000-025-0000 | \$0.00  | \$2,000.00  | \$2,000.00 |
| 0100-1100-0-0000-2700-430000-027-0000 | \$0.00  | \$2,000.00  | \$2,000.00 |
| 0100-1100-0-0000-2700-430000-023-0000 | \$0.00  | \$2,000.00  | \$2,000.00 |
| 0100-0332-0-1160-1000-430000-020-0021 | \$0.00  | \$2,459.00  | \$2,459.00 |
| 0100-0000-0-0000-2140-430000-061-0000 | \$0.00  | \$2,500.00  | \$2,500.00 |
| 0100-3010-0-0000-2150-430000-005-0000 | \$0.00  | \$2,523.00  | \$2,523.00 |
| 0100-0332-0-0000-3130-430000-063-0165 | \$0.00  | \$2,540.00  | \$2,540.00 |
| 0100-0000-0-0000-8200-430000-010-0000 | \$0.00  | \$2,600.00  | \$2,600.00 |
| 0100-4035-0-0000-2140-430000-005-0000 | \$0.00  | \$2,664.00  | \$2,664.00 |
| 0100-0332-0-1160-1000-430000-020-0027 | \$0.00  | \$2,818.00  | \$2,818.00 |
| 0100-1100-0-0000-2700-430000-021-0000 | \$0.00  | \$3,000.00  | \$3,000.00 |
| 0100-1100-0-0000-2700-430000-024-0000 | \$0.00  | \$3,000.00  | \$3,000.00 |
| 0100-6500-0-5760-1120-430000-039-0000 | \$0.00  | \$3,000.00  | \$3,000.00 |
| 0100-6500-0-5760-2100-430000-039-0000 | \$0.00  | \$3,000.00  | \$3,000.00 |
| 0100-0000-0-0000-2100-430000-053-0000 | \$0.00  | \$3,000.00  | \$3,000.00 |
| 0100-0332-0-1160-1000-430000-020-0029 | \$0.00  | \$3,435.00  | \$3,435.00 |
| 0100-0332-0-1160-1000-430000-020-0025 | \$0.00  | \$3,495.00  | \$3,495.00 |
| 0100-1100-0-0000-2700-430000-022-0000 | \$0.00  | \$3,500.00  | \$3,500.00 |
| 0100-0332-0-1160-1000-430000-020-0023 | \$0.00  | \$3,503.00  | \$3,503.00 |
| 0100-0332-0-1160-1000-430000-020-0028 | \$0.00  | \$3,576.00  | \$3,576.00 |
| 0100-0332-0-1110-1000-430000-031-0000 | \$0.00  | \$3,824.00  | \$3,824.00 |
| 0100-6500-0-5760-3120-430000-039-0000 | \$0.00  | \$3,950.00  | \$3,950.00 |
| 0100-2600-0-1135-4000-430000-057-0020 | \$0.00  | \$4,000.00  | \$4,000.00 |
| 0100-0332-0-0000-2495-430000-030-0000 | \$0.00  | \$4,000.00  | \$4,000.00 |
| 0100-3150-0-0000-2495-430000-022-0000 | \$0.00  | \$4,000.00  | \$4,000.00 |
| 0100-0000-0-0000-2140-430000-053-0000 | \$0.00  | \$4,000.00  | \$4,000.00 |
| 0100-0332-0-0000-2140-430000-051-0000 | \$0.00  | \$4,000.00  | \$4,000.00 |
| 0100-0000-0-0000-8200-430000-017-0000 | \$0.00  | \$4,000.00  | \$4,000.00 |
| 0100-0332-0-1160-1000-430000-020-0026 | \$0.00  | \$4,223.00  | \$4,223.00 |
| 0100-3150-0-0000-2495-430000-029-0000 | \$0.00  | \$4,500.00  | \$4,500.00 |
| 0100-0332-0-1160-1000-430000-020-0024 | \$0.00  | \$4,556.00  | \$4,556.00 |
| 0100-1100-0-0000-2700-430000-026-0000 | \$0.00  | \$4,600.00  | \$4,600.00 |
| 0100-0332-0-1160-1000-430000-020-0022 | \$0.00  | \$4,857.00  | \$4,857.00 |
| 0100-0000-0-0000-2700-430000-061-0000 | \$0.00  | \$5,000.00  | \$5,000.00 |
| 0100-0000-0-0000-7300-430000-004-0000 | \$0.00  | \$5,000.00  | \$5,000.00 |
| 0100-0332-0-3550-2700-430000-038-0000 | \$0.00  | \$5,000.00  | \$5,000.00 |
| 0100-0332-0-1135-4000-430000-057-0000 | \$0.00  | \$5,000.00  | \$5,000.00 |
| 0100-4203-0-1110-1000-430000-005-0000 | \$0.00  | \$5,000.00  | \$5,000.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-6266-0-0000-2140-430000-005-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-0332-0-1110-1000-430000-028-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-3150-0-0000-2495-430000-030-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-0332-0-1156-1000-430000-075-0021 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-9064-0-1110-1000-430000-062-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-2600-0-1110-4000-430000-021-0000 | \$0.00  | \$5,350.00  | \$5,350.00  |
| 0100-2600-0-1110-4000-430000-022-0000 | \$0.00  | \$5,350.00  | \$5,350.00  |
| 0100-2600-0-1110-4000-430000-023-0000 | \$0.00  | \$5,350.00  | \$5,350.00  |
| 0100-2600-0-1110-4000-430000-024-0000 | \$0.00  | \$5,350.00  | \$5,350.00  |
| 0100-2600-0-1110-4000-430000-025-0000 | \$0.00  | \$5,350.00  | \$5,350.00  |
| 0100-2600-0-1110-4000-430000-026-0000 | \$0.00  | \$5,350.00  | \$5,350.00  |
| 0100-2600-0-1110-4000-430000-027-0000 | \$0.00  | \$5,350.00  | \$5,350.00  |
| 0100-2600-0-1110-4000-430000-028-0000 | \$0.00  | \$5,350.00  | \$5,350.00  |
| 0100-2600-0-1110-4000-430000-029-0000 | \$0.00  | \$5,350.00  | \$5,350.00  |
| 0100-6500-0-5760-1110-430000-039-0000 | \$0.00  | \$5,696.00  | \$5,696.00  |
| 0100-0332-0-1110-1000-430000-025-0000 | \$0.00  | \$6,238.00  | \$6,238.00  |
| 0100-0000-0-1110-1000-430000-053-0000 | \$0.00  | \$6,344.00  | \$6,344.00  |
| 0100-0332-0-0000-3130-430000-063-0000 | \$0.00  | \$6,500.00  | \$6,500.00  |
| 0100-1100-0-0000-2700-430000-030-0000 | \$0.00  | \$6,550.00  | \$6,550.00  |
| 0100-1100-0-0000-2700-430000-031-0000 | \$0.00  | \$7,000.00  | \$7,000.00  |
| 0100-0332-0-1110-1000-430000-056-0000 | \$0.00  | \$7,062.00  | \$7,062.00  |
| 0100-0332-0-0000-2150-430000-005-0000 | \$0.00  | \$7,533.00  | \$7,533.00  |
| 0100-0332-0-1110-1000-430000-022-0000 | \$0.00  | \$8,159.00  | \$8,159.00  |
| 0100-1100-0-1110-1000-430000-023-0000 | \$0.00  | \$8,184.00  | \$8,184.00  |
| 0100-0332-0-1110-1000-430000-030-0000 | \$0.00  | \$8,291.00  | \$8,291.00  |
| 0100-0000-0-0000-7150-430000-002-0000 | \$0.00  | \$9,000.00  | \$9,000.00  |
| 0100-0332-0-1110-1000-430000-021-0000 | \$0.00  | \$9,000.00  | \$9,000.00  |
| 0100-3150-0-1110-1000-430000-031-0000 | \$0.00  | \$9,310.00  | \$9,310.00  |
| 0100-0332-0-3550-1000-430000-038-0000 | \$0.00  | \$9,384.00  | \$9,384.00  |
| 0100-2600-0-1110-4000-430000-020-0000 | \$0.00  | \$9,475.00  | \$9,475.00  |
| 0100-3150-0-1110-1000-430000-030-0000 | \$0.00  | \$9,500.00  | \$9,500.00  |
| 0100-3150-0-1110-1000-430000-029-0000 | \$0.00  | \$9,705.00  | \$9,705.00  |
| 0100-1100-0-1110-1000-430000-027-0000 | \$0.00  | \$9,883.00  | \$9,883.00  |
| 0100-0332-0-1156-1000-430000-075-0030 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-0332-0-1156-1000-430000-075-0031 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-1100-0-1110-1000-430000-020-0000 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-2600-0-1110-4000-430000-029-0050 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-2600-0-1110-4000-430000-021-0050 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-2600-0-1110-4000-430000-022-0050 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-2600-0-1110-4000-430000-023-0050 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-2600-0-1110-4000-430000-024-0050 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-2600-0-1110-4000-430000-025-0050 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-2600-0-1110-4000-430000-026-0050 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-2600-0-1110-4000-430000-027-0050 | \$0.00  | \$10,000.00 | \$10,000.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-2600-0-1110-4000-430000-028-0050 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-0332-0-1135-4000-430000-021-0000 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-0332-0-1110-1000-430000-026-0000 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-0332-0-1110-1000-430000-027-0000 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-8150-0-0000-8100-430000-018-0000 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-0000-0-0000-7200-430000-061-0000 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-9064-0-0000-3120-430000-062-0000 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-0332-0-1110-1000-430000-029-0000 | \$0.00  | \$10,266.00 | \$10,266.00 |
| 0100-9064-0-0000-3140-430000-062-0000 | \$0.00  | \$10,300.00 | \$10,300.00 |
| 0100-1100-0-1110-1000-430000-026-0000 | \$0.00  | \$10,355.00 | \$10,355.00 |
| 0100-1100-0-1110-1000-430000-025-0000 | \$0.00  | \$11,222.00 | \$11,222.00 |
| 0100-1100-0-1110-1000-430000-029-0000 | \$0.00  | \$11,357.00 | \$11,357.00 |
| 0100-0332-0-1134-1000-430000-053-0000 | \$0.00  | \$11,690.00 | \$11,690.00 |
| 0100-0332-0-0000-3140-430000-062-0000 | \$0.00  | \$12,000.00 | \$12,000.00 |
| 0100-4201-0-1110-1000-430000-005-0000 | \$0.00  | \$12,370.00 | \$12,370.00 |
| 0100-1100-0-1110-1000-430000-028-0000 | \$0.00  | \$13,470.00 | \$13,470.00 |
| 0100-0332-0-1110-1000-430000-050-0000 | \$0.00  | \$13,691.24 | \$13,691.24 |
| 0100-3150-0-1110-1000-430000-023-0000 | \$0.00  | \$14,175.00 | \$14,175.00 |
| 0100-0000-0-0000-7400-430000-003-0000 | \$0.00  | \$14,713.96 | \$14,713.96 |
| 0100-3150-0-1110-1000-430000-028-0000 | \$0.00  | \$14,739.00 | \$14,739.00 |
| 0100-1100-0-1110-1000-430000-022-0000 | \$0.00  | \$15,290.00 | \$15,290.00 |
| 0100-0332-0-1156-1000-430000-020-0000 | \$0.00  | \$15,900.00 | \$15,900.00 |
| 0100-0332-0-1110-1000-430000-024-0000 | \$0.00  | \$16,080.00 | \$16,080.00 |
| 0100-3010-0-0000-3130-430000-005-0167 | \$0.00  | \$18,250.00 | \$18,250.00 |
| 0100-1100-0-1110-1000-430000-024-0000 | \$0.00  | \$18,708.00 | \$18,708.00 |
| 0100-0332-0-1135-4000-430000-057-0030 | \$0.00  | \$19,000.00 | \$19,000.00 |
| 0100-0332-0-1135-4000-430000-057-0031 | \$0.00  | \$19,000.00 | \$19,000.00 |
| 0100-2600-0-1110-1000-430000-072-0000 | \$0.00  | \$19,500.00 | \$19,500.00 |
| 0100-2600-0-1110-4000-430000-072-0000 | \$0.00  | \$19,500.00 | \$19,500.00 |
| 0100-3150-0-1110-1000-430000-024-0000 | \$0.00  | \$19,818.00 | \$19,818.00 |
| 0100-0000-0-0000-7700-430000-061-0000 | \$0.00  | \$20,000.00 | \$20,000.00 |
| 0100-0000-0-1110-1000-430000-061-0000 | \$0.00  | \$20,000.00 | \$20,000.00 |
| 0100-9062-0-0000-8200-430000-012-0000 | \$0.00  | \$20,000.00 | \$20,000.00 |
| 0100-0332-0-1110-1000-430000-055-0000 | \$0.00  | \$20,000.00 | \$20,000.00 |
| 0100-3150-0-1110-1000-430000-026-0000 | \$0.00  | \$20,100.00 | \$20,100.00 |
| 0100-1100-0-1110-1000-430000-021-0000 | \$0.00  | \$21,305.00 | \$21,305.00 |
| 0100-3150-0-1110-1000-430000-027-0000 | \$0.00  | \$21,500.00 | \$21,500.00 |
| 0100-3150-0-1110-1000-430000-022-0000 | \$0.00  | \$21,854.00 | \$21,854.00 |
| 0100-3310-0-5760-1110-430000-039-0000 | \$0.00  | \$24,141.00 | \$24,141.00 |
| 0100-1100-0-1110-1000-430000-030-0000 | \$0.00  | \$25,271.00 | \$25,271.00 |
| 0100-3150-0-1110-1000-430000-025-0000 | \$0.00  | \$29,586.00 | \$29,586.00 |
| 0100-9064-0-0000-3110-430000-062-0000 | \$0.00  | \$30,600.00 | \$30,600.00 |
| 0100-0097-0-0000-7400-430000-003-0000 | \$0.00  | \$34,098.00 | \$34,098.00 |
| 0100-0000-0-0000-7550-430000-015-0000 | \$0.00  | \$35,000.00 | \$35,000.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-1100-0-1110-1000-430000-010-0000 | \$0.00  | \$50,000.00  | \$50,000.00  |
| 0100-1100-0-1110-1000-430000-031-0000 | \$0.00  | \$55,348.00  | \$55,348.00  |
| 0100-0000-0-0000-3600-430000-014-0000 | \$0.00  | \$60,000.00  | \$60,000.00  |
| 0100-0000-0-0000-8200-430000-012-0000 | \$0.00  | \$62,000.00  | \$62,000.00  |
| 0100-4203-0-0000-2495-430000-005-0000 | \$0.00  | \$69,828.00  | \$69,828.00  |
| 0100-0000-0-0000-8200-430000-016-0000 | \$0.00  | \$81,500.00  | \$81,500.00  |
| 0100-0332-0-0000-2495-430000-055-0000 | \$0.00  | \$86,000.00  | \$86,000.00  |
| 0100-8150-0-0000-8100-430000-011-0000 | \$0.00  | \$120,000.00 | \$120,000.00 |
| 0100-7032-0-0000-3700-430000-008-0000 | \$0.00  | \$126,711.82 | \$126,711.82 |
| 0100-0332-0-1110-1000-430000-052-0000 | \$0.00  | \$227,610.24 | \$227,610.24 |
| 0100-0000-0-0000-8200-430010-016-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-0000-0-0000-8200-430010-017-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-8150-0-0000-8100-430010-010-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-8150-0-0000-8100-430010-011-0000 | \$0.00  | \$20,000.00  | \$20,000.00  |
| 0100-0000-0-0000-8200-430010-012-0000 | \$0.00  | \$30,000.00  | \$30,000.00  |
| 0100-0000-0-0000-3600-430010-014-0000 | \$0.00  | \$62,000.00  | \$62,000.00  |
| 0100-0332-0-0000-2140-430021-051-0000 | \$0.00  | \$600.00     | \$600.00     |
| 0100-0332-0-3550-1000-430021-038-0000 | \$0.00  | \$600.00     | \$600.00     |
| 0100-0332-0-1160-1000-430021-020-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-0000-0-0000-2140-430021-053-0000 | \$0.00  | \$1,600.00   | \$1,600.00   |
| 0100-1100-0-1110-1000-430021-023-0000 | \$0.00  | \$3,600.00   | \$3,600.00   |
| 0100-1100-0-1110-1000-430021-026-0000 | \$0.00  | \$3,700.00   | \$3,700.00   |
| 0100-1100-0-1110-1000-430021-021-0000 | \$0.00  | \$4,000.00   | \$4,000.00   |
| 0100-1100-0-1110-1000-430021-025-0000 | \$0.00  | \$4,000.00   | \$4,000.00   |
| 0100-1100-0-1110-1000-430021-029-0000 | \$0.00  | \$4,200.00   | \$4,200.00   |
| 0100-1100-0-1110-1000-430021-028-0000 | \$0.00  | \$4,600.00   | \$4,600.00   |
| 0100-1100-0-1110-1000-430021-027-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-1100-0-1110-1000-430021-024-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-1100-0-1110-1000-430021-022-0000 | \$0.00  | \$5,400.00   | \$5,400.00   |
| 0100-1100-0-1110-1000-430021-030-0000 | \$0.00  | \$6,000.00   | \$6,000.00   |
| 0100-1100-0-1110-1000-430021-031-0000 | \$0.00  | \$6,000.00   | \$6,000.00   |
| 0100-0000-0-0000-3600-430031-014-0000 | \$0.00  | \$25,000.00  | \$25,000.00  |
| 0100-6500-0-5760-2100-440000-039-0000 | \$0.00  | \$200.00     | \$200.00     |
| 0100-0000-0-0000-8200-440000-012-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-1100-0-1110-1000-440000-028-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-0332-0-3550-1000-440000-038-0000 | \$0.00  | \$1,500.00   | \$1,500.00   |
| 0100-1100-0-1110-1000-440000-022-0000 | \$0.00  | \$1,550.00   | \$1,550.00   |
| 0100-0000-0-0000-7300-440000-004-0000 | \$0.00  | \$2,000.00   | \$2,000.00   |
| 0100-1100-0-1110-1000-440000-010-0000 | \$0.00  | \$2,000.00   | \$2,000.00   |
| 0100-0332-0-0000-3140-440000-062-0000 | \$0.00  | \$4,000.00   | \$4,000.00   |
| 0100-0000-0-0000-7400-440000-003-0000 | \$0.00  | \$4,187.04   | \$4,187.04   |
| 0100-1100-0-1110-1000-440000-027-0000 | \$0.00  | \$4,726.00   | \$4,726.00   |
| 0100-0000-0-0000-3600-440000-014-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-1100-0-1110-1000-440000-020-0030 | \$0.00  | \$5,000.00   | \$5,000.00   |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-6266-0-0000-2140-440000-005-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-8150-0-0000-8100-440000-018-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-0000-0-0000-2700-440000-061-0000 | \$0.00  | \$6,000.00   | \$6,000.00   |
| 0100-0332-0-1110-1000-440000-056-0000 | \$0.00  | \$7,425.00   | \$7,425.00   |
| 0100-8150-0-0000-8100-440000-011-0000 | \$0.00  | \$7,500.00   | \$7,500.00   |
| 0100-0000-0-0000-8300-440000-061-0000 | \$0.00  | \$10,000.00  | \$10,000.00  |
| 0100-0000-0-0000-7700-440000-061-0000 | \$0.00  | \$15,000.00  | \$15,000.00  |
| 0100-0000-0-0000-8200-440000-016-0000 | \$0.00  | \$15,000.00  | \$15,000.00  |
| 0100-0332-0-1160-1000-440000-020-0000 | \$0.00  | \$16,133.62  | \$16,133.62  |
| 0100-0000-0-0000-7200-440000-061-0000 | \$0.00  | \$35,000.00  | \$35,000.00  |
| 0100-7032-0-0000-3700-440000-008-0000 | \$0.00  | \$302,855.21 | \$302,855.21 |
| 0100-0332-0-1110-1000-440000-050-0000 | \$0.00  | \$500,000.00 | \$500,000.00 |
| 0100-6500-0-5760-1110-510000-039-0000 | \$0.00  | \$61,448.50  | \$61,448.50  |
| 0100-0332-0-0000-8300-510000-063-0000 | \$0.00  | \$175,000.00 | \$175,000.00 |
| 0100-6500-0-5760-3600-510000-039-0000 | \$0.00  | \$528,036.50 | \$528,036.50 |
| 0100-1100-0-0000-2700-520000-022-0000 | \$0.00  | \$150.00     | \$150.00     |
| 0100-2600-0-1110-4000-520000-021-0000 | \$0.00  | \$150.00     | \$150.00     |
| 0100-2600-0-1110-4000-520000-022-0000 | \$0.00  | \$150.00     | \$150.00     |
| 0100-2600-0-1110-4000-520000-023-0000 | \$0.00  | \$150.00     | \$150.00     |
| 0100-2600-0-1110-4000-520000-024-0000 | \$0.00  | \$150.00     | \$150.00     |
| 0100-2600-0-1110-4000-520000-025-0000 | \$0.00  | \$150.00     | \$150.00     |
| 0100-2600-0-1110-4000-520000-026-0000 | \$0.00  | \$150.00     | \$150.00     |
| 0100-2600-0-1110-4000-520000-027-0000 | \$0.00  | \$150.00     | \$150.00     |
| 0100-2600-0-1110-4000-520000-028-0000 | \$0.00  | \$150.00     | \$150.00     |
| 0100-2600-0-1110-4000-520000-029-0000 | \$0.00  | \$150.00     | \$150.00     |
| 0100-0332-0-0000-3110-520000-030-0000 | \$0.00  | \$150.00     | \$150.00     |
| 0100-1100-0-0000-2700-520000-021-0000 | \$0.00  | \$250.00     | \$250.00     |
| 0100-6500-0-5760-2100-520000-039-0000 | \$0.00  | \$250.00     | \$250.00     |
| 0100-0000-0-0000-8200-520000-016-0000 | \$0.00  | \$250.00     | \$250.00     |
| 0100-1100-0-0000-3130-520000-022-0000 | \$0.00  | \$300.00     | \$300.00     |
| 0100-8150-0-0000-8100-520000-011-0000 | \$0.00  | \$300.00     | \$300.00     |
| 0100-0000-0-0000-8200-520000-012-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-0332-0-0000-3140-520000-062-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-3150-0-1110-1000-520000-029-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-6500-0-5760-3120-520000-039-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-3150-0-1110-1000-520000-022-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-3150-0-1110-1000-520000-025-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-1100-0-1110-1000-520000-028-0000 | \$0.00  | \$600.00     | \$600.00     |
| 0100-0000-0-0000-2100-520000-062-0000 | \$0.00  | \$695.00     | \$695.00     |
| 0100-0332-0-0000-2150-520000-005-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-4035-0-0000-3110-520000-005-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-4035-0-0000-3130-520000-005-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-4203-0-1110-1000-520000-005-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |
| 0100-6266-0-0000-3130-520000-005-0000 | \$0.00  | \$1,000.00   | \$1,000.00   |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed    |
|---------------------------------------|---------|-------------|-------------|
| <b>Expenses</b>                       |         |             |             |
| 0100-3010-0-0000-2150-520000-005-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-3150-0-1110-1000-520000-028-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-0332-0-0000-2140-520000-051-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-0332-0-0000-2700-520000-051-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-0332-0-0000-2420-520000-053-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-9064-0-0000-2700-520000-027-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-9064-0-0000-2700-520000-029-0000 | \$0.00  | \$1,000.00  | \$1,000.00  |
| 0100-2600-0-1110-4000-520000-020-0000 | \$0.00  | \$1,200.00  | \$1,200.00  |
| 0100-3150-0-1110-1000-520000-026-0000 | \$0.00  | \$1,500.00  | \$1,500.00  |
| 0100-4035-0-1110-1000-520000-040-0000 | \$0.00  | \$1,550.00  | \$1,550.00  |
| 0100-6266-0-0000-3110-520000-005-0000 | \$0.00  | \$2,000.00  | \$2,000.00  |
| 0100-0332-0-1134-1000-520000-053-0000 | \$0.00  | \$2,100.00  | \$2,100.00  |
| 0100-0000-0-0000-2150-520000-053-0000 | \$0.00  | \$2,200.00  | \$2,200.00  |
| 0100-0332-0-1156-1000-520000-075-0021 | \$0.00  | \$2,500.00  | \$2,500.00  |
| 0100-0332-0-0000-3130-520000-063-0000 | \$0.00  | \$4,000.00  | \$4,000.00  |
| 0100-6266-0-0000-2700-520000-005-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-8150-0-0000-8100-520000-010-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-9064-0-1110-1000-520000-027-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-9064-0-1110-1000-520000-029-0000 | \$0.00  | \$5,000.00  | \$5,000.00  |
| 0100-0332-0-1156-1000-520000-075-0030 | \$0.00  | \$7,500.00  | \$7,500.00  |
| 0100-0332-0-1156-1000-520000-075-0031 | \$0.00  | \$7,500.00  | \$7,500.00  |
| 0100-0000-0-0000-7700-520000-061-0000 | \$0.00  | \$8,000.00  | \$8,000.00  |
| 0100-0000-0-0000-7150-520000-002-0000 | \$0.00  | \$9,500.00  | \$9,500.00  |
| 0100-6266-0-0000-2140-520000-005-0000 | \$0.00  | \$10,000.00 | \$10,000.00 |
| 0100-9064-0-0000-2700-520000-020-0000 | \$0.00  | \$13,497.00 | \$13,497.00 |
| 0100-0000-0-0000-7110-520000-002-0000 | \$0.00  | \$15,000.00 | \$15,000.00 |
| 0100-6266-0-1110-1000-520000-005-0000 | \$0.00  | \$15,000.00 | \$15,000.00 |
| 0100-0000-0-0000-7400-520000-003-0000 | \$0.00  | \$18,000.00 | \$18,000.00 |
| 0100-0000-0-0000-7300-520000-004-0000 | \$0.00  | \$24,300.00 | \$24,300.00 |
| 0100-0000-0-0000-2100-520003-055-0000 | \$0.00  | \$50.00     | \$50.00     |
| 0100-0000-0-0000-7550-520003-015-0000 | \$0.00  | \$100.00    | \$100.00    |
| 0100-0000-0-0000-8200-520003-012-0000 | \$0.00  | \$100.00    | \$100.00    |
| 0100-4035-0-0000-3130-520003-005-0000 | \$0.00  | \$100.00    | \$100.00    |
| 0100-8150-0-0000-8100-520003-011-0000 | \$0.00  | \$125.00    | \$125.00    |
| 0100-0332-0-0000-2150-520003-053-0000 | \$0.00  | \$250.00    | \$250.00    |
| 0100-0000-0-1150-1000-520003-071-0000 | \$0.00  | \$300.00    | \$300.00    |
| 0100-0332-0-0000-2420-520003-056-0000 | \$0.00  | \$300.00    | \$300.00    |
| 0100-6500-0-5760-2100-520003-039-0000 | \$0.00  | \$300.00    | \$300.00    |
| 0100-1100-0-1110-1000-571020-021-0000 | \$0.00  | \$500.00    | \$500.00    |
| 0100-0332-0-3550-2700-520003-038-0000 | \$0.00  | \$375.00    | \$375.00    |
| 0100-0332-0-1135-4000-520003-057-0000 | \$0.00  | \$375.00    | \$375.00    |
| 0100-3150-0-1110-1000-520003-026-0000 | \$0.00  | \$500.00    | \$500.00    |
| 0100-1100-0-1110-1000-520003-024-0000 | \$0.00  | \$500.00    | \$500.00    |
| 0100-3010-0-0000-2150-520003-005-0000 | \$0.00  | \$500.00    | \$500.00    |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed   |
|---------------------------------------|---------|-------------|------------|
| <b>Expenses</b>                       |         |             |            |
| 0100-0332-0-0000-2140-520003-051-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-0332-0-0000-2700-520003-051-0000 | \$0.00  | \$500.00    | \$500.00   |
| 0100-6500-0-5760-3120-520003-039-0000 | \$0.00  | \$600.00    | \$600.00   |
| 0100-2600-0-1110-4000-520003-020-0000 | \$0.00  | \$605.00    | \$605.00   |
| 0100-0000-0-0000-2100-520003-053-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0000-0-0000-2100-520003-062-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0332-0-0000-2140-520003-055-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0332-0-0000-2150-520003-005-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0332-0-0000-2700-520003-023-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0332-0-0000-2700-520003-025-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0332-0-0000-2700-520003-026-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0332-0-0000-2700-520003-027-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0332-0-0000-2700-520003-028-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0332-0-0000-2700-520003-029-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-1100-0-0000-2700-520003-021-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-1100-0-0000-2700-520003-022-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-1100-0-0000-2700-520003-023-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-1100-0-0000-2700-520003-024-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-1100-0-0000-2700-520003-025-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-1100-0-0000-2700-520003-026-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-1100-0-0000-2700-520003-027-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-1100-0-0000-2700-520003-028-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-1100-0-0000-2700-520003-029-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-1100-0-0000-2700-520003-030-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-1100-0-0000-2700-520003-031-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-4035-0-0000-2140-520003-005-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0332-0-0000-2700-520003-021-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0332-0-0000-2700-520003-022-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0332-0-0000-2700-520003-024-0000 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0332-0-1156-1000-520003-075-0021 | \$0.00  | \$750.00    | \$750.00   |
| 0100-0332-0-1134-1000-520003-053-0000 | \$0.00  | \$850.00    | \$850.00   |
| 0100-0000-0-0000-7110-520003-002-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-0000-0-0000-7150-520003-002-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-4203-0-1110-1000-520003-005-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-6266-0-0000-2140-520003-005-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-6266-0-0000-3110-520003-005-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-6266-0-0000-3130-520003-005-0000 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-0332-0-1156-1000-520003-075-0030 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-0332-0-1156-1000-520003-075-0031 | \$0.00  | \$1,000.00  | \$1,000.00 |
| 0100-0332-0-0000-2700-520003-030-0000 | \$0.00  | \$1,500.00  | \$1,500.00 |
| 0100-0332-0-0000-2700-520003-031-0000 | \$0.00  | \$1,500.00  | \$1,500.00 |
| 0100-0332-0-0000-3110-520003-020-0000 | \$0.00  | \$1,500.00  | \$1,500.00 |
| 0100-0332-0-0000-3130-520003-063-0000 | \$0.00  | \$1,500.00  | \$1,500.00 |
| 0100-6500-0-5760-1120-520003-039-0000 | \$0.00  | \$1,500.00  | \$1,500.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments  | Proposed     |
|---------------------------------------|---------|--------------|--------------|
| <b>Expenses</b>                       |         |              |              |
| 0100-0000-0-0000-7300-520003-004-0000 | \$0.00  | \$2,000.00   | \$2,000.00   |
| 0100-0000-0-0000-7700-520003-061-0000 | \$0.00  | \$2,000.00   | \$2,000.00   |
| 0100-6266-0-1110-1000-520003-005-0000 | \$0.00  | \$2,000.00   | \$2,000.00   |
| 0100-0000-0-0000-7400-520003-003-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-0332-0-0000-3140-520003-062-0000 | \$0.00  | \$3,000.00   | \$3,000.00   |
| 0100-0000-0-0000-3120-520003-062-0000 | \$0.00  | \$4,500.00   | \$4,500.00   |
| 0100-3010-0-0000-2140-520003-005-0000 | \$0.00  | \$10,000.00  | \$10,000.00  |
| 0100-0332-0-0000-2420-520003-061-0000 | \$0.00  | \$10,035.00  | \$10,035.00  |
| 0100-3010-0-0000-3600-520003-005-0167 | \$0.00  | \$30,000.00  | \$30,000.00  |
| 0100-0000-0-0000-8200-530000-016-0000 | \$0.00  | \$50.00      | \$50.00      |
| 0100-8150-0-0000-8100-530000-011-0000 | \$0.00  | \$120.00     | \$120.00     |
| 0100-0000-0-0000-8200-530000-012-0000 | \$0.00  | \$150.00     | \$150.00     |
| 0100-0332-0-1156-1000-530000-075-0021 | \$0.00  | \$200.00     | \$200.00     |
| 0100-0000-0-0000-7400-530000-003-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-0000-0-0000-7700-530000-061-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-0000-0-1160-1000-530000-053-0000 | \$0.00  | \$600.00     | \$600.00     |
| 0100-0332-0-1156-1000-530000-075-0030 | \$0.00  | \$600.00     | \$600.00     |
| 0100-0332-0-1156-1000-530000-075-0031 | \$0.00  | \$600.00     | \$600.00     |
| 0100-0332-0-0000-3130-530000-063-0000 | \$0.00  | \$1,100.00   | \$1,100.00   |
| 0100-8150-0-0000-8100-530000-010-0000 | \$0.00  | \$1,100.00   | \$1,100.00   |
| 0100-6500-0-5760-2100-530000-039-0000 | \$0.00  | \$1,200.00   | \$1,200.00   |
| 0100-0000-0-0000-7300-530000-004-0000 | \$0.00  | \$3,500.00   | \$3,500.00   |
| 0100-0000-0-0000-7150-530000-002-0000 | \$0.00  | \$20,650.00  | \$20,650.00  |
| 0100-0000-0-1110-1000-540000-001-0000 | \$0.00  | \$12,000.00  | \$12,000.00  |
| 0100-0000-0-0000-3600-540000-014-0000 | \$0.00  | \$25,500.00  | \$25,500.00  |
| 0100-0000-0-0000-7200-540000-001-0000 | \$0.00  | \$530,000.00 | \$530,000.00 |
| 0100-0000-0-0000-8200-550010-010-0000 | \$0.00  | \$200,000.00 | \$200,000.00 |
| 0100-0000-0-0000-8200-550020-010-0000 | \$0.00  | \$950,000.00 | \$950,000.00 |
| 0100-0000-0-0000-8200-550030-010-0000 | \$0.00  | \$325,000.00 | \$325,000.00 |
| 0100-8150-0-0000-8100-550050-011-0000 | \$0.00  | \$500.00     | \$500.00     |
| 0100-0000-0-0000-8200-550050-012-0000 | \$0.00  | \$5,000.00   | \$5,000.00   |
| 0100-0000-0-0000-8200-550050-010-0000 | \$0.00  | \$15,000.00  | \$15,000.00  |
| 0100-0000-0-0000-8200-550055-010-0000 | \$0.00  | \$12,000.00  | \$12,000.00  |
| 0100-0000-0-0000-8200-550060-010-0000 | \$0.00  | \$2,500.00   | \$2,500.00   |
| 0100-0000-0-0000-8200-550060-014-0000 | \$0.00  | \$3,000.00   | \$3,000.00   |
| 0100-0000-0-0000-8200-550060-016-0000 | \$0.00  | \$7,200.00   | \$7,200.00   |
| 0100-0000-0-0000-8200-550070-010-0000 | \$0.00  | \$15,000.00  | \$15,000.00  |
| 0100-2600-0-1110-4000-560000-020-0000 | \$0.00  | \$100.00     | \$100.00     |
| 0100-0332-0-0000-3130-560000-063-0000 | \$0.00  | \$165.00     | \$165.00     |
| 0100-0000-0-0000-7700-560000-061-0000 | \$0.00  | \$190.00     | \$190.00     |
| 0100-0332-0-3550-2700-560000-038-0000 | \$0.00  | \$200.00     | \$200.00     |
| 0100-0000-0-0000-2100-560000-053-0000 | \$0.00  | \$390.00     | \$390.00     |
| 0100-0332-0-0000-3140-560000-062-0000 | \$0.00  | \$400.00     | \$400.00     |
| 0100-6500-0-5760-2100-560000-039-0000 | \$0.00  | \$400.00     | \$400.00     |



Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments      | Proposed         |
|---------------------------------------|---------|------------------|------------------|
| <b>Expenses</b>                       |         |                  |                  |
| 0100-1100-0-0000-2700-560000-030-0000 | \$0.00  | \$400.00         | \$400.00         |
| 0100-4035-0-0000-2140-560000-005-0000 | \$0.00  | \$500.00         | \$500.00         |
| 0100-1100-0-0000-2700-560000-027-0000 | \$0.00  | \$500.00         | \$500.00         |
| 0100-1100-0-0000-2700-560000-028-0000 | \$0.00  | \$500.00         | \$500.00         |
| 0100-1100-0-0000-2700-560000-029-0000 | \$0.00  | \$500.00         | \$500.00         |
| 0100-0332-0-3550-1000-560000-038-0000 | \$0.00  | \$600.00         | \$600.00         |
| 0100-1100-0-0000-2700-560000-023-0000 | \$0.00  | \$600.00         | \$600.00         |
| 0100-1100-0-0000-2700-560000-026-0000 | \$0.00  | \$600.00         | \$600.00         |
| 0100-1100-0-0000-2700-560000-025-0000 | \$0.00  | \$700.00         | \$700.00         |
| 0100-1100-0-0000-2700-560000-031-0000 | \$0.00  | \$750.00         | \$750.00         |
| 0100-0332-0-0000-2140-560000-051-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-1100-0-0000-2700-560000-021-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-1100-0-0000-2700-560000-022-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-1100-0-0000-2700-560000-024-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-3010-0-0000-2150-560000-005-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-0000-0-0000-8200-560000-010-0000 | \$0.00  | \$1,150.00       | \$1,150.00       |
| 0100-0000-0-0000-7400-560000-003-0000 | \$0.00  | \$1,500.00       | \$1,500.00       |
| 0100-0000-0-0000-7300-560000-004-0000 | \$0.00  | \$1,540.00       | \$1,540.00       |
| 0100-0000-0-0000-3600-560000-014-0000 | \$0.00  | \$2,000.00       | \$2,000.00       |
| 0100-0332-0-1110-1000-560000-056-0000 | \$0.00  | \$2,245.00       | \$2,245.00       |
| 0100-0332-0-0000-2150-560000-005-0000 | \$0.00  | \$2,500.00       | \$2,500.00       |
| 0100-1100-0-1110-1000-560000-023-0000 | \$0.00  | \$2,800.00       | \$2,800.00       |
| 0100-1100-0-1110-1000-560000-025-0000 | \$0.00  | \$3,000.00       | \$3,000.00       |
| 0100-1100-0-1110-1000-560000-027-0000 | \$0.00  | \$3,000.00       | \$3,000.00       |
| 0100-1100-0-1110-1000-560000-028-0000 | \$0.00  | \$3,000.00       | \$3,000.00       |
| 0100-1100-0-1110-1000-560000-029-0000 | \$0.00  | \$3,000.00       | \$3,000.00       |
| 0100-1100-0-1110-1000-560000-021-0000 | \$0.00  | \$3,600.00       | \$3,600.00       |
| 0100-1100-0-1110-1000-560000-026-0000 | \$0.00  | \$4,000.00       | \$4,000.00       |
| 0100-1100-0-1110-1000-560000-022-0000 | \$0.00  | \$4,800.00       | \$4,800.00       |
| 0100-0000-0-1110-1000-110000-001-0000 | \$0.00  | (\$1,700,577.00) | (\$1,700,577.00) |
| 0100-6770-0-1134-1000-110000-029-0000 | \$0.00  | \$2,685.00       | \$2,685.00       |
| 0100-6770-0-1134-1000-110000-021-0000 | \$0.00  | \$3,397.00       | \$3,397.00       |
| 0100-6770-0-1156-1000-110000-026-0000 | \$0.00  | \$5,370.00       | \$5,370.00       |
| 0100-6770-0-1156-1000-110000-023-0000 | \$0.00  | \$6,938.00       | \$6,938.00       |
| 0100-6770-0-1134-1000-110000-023-0000 | \$0.00  | \$7,160.00       | \$7,160.00       |
| 0100-6770-0-1134-1000-110000-026-0000 | \$0.00  | \$7,160.00       | \$7,160.00       |
| 0100-6770-0-1134-1000-110000-028-0000 | \$0.00  | \$7,160.00       | \$7,160.00       |
| 0100-6770-0-1134-1000-110000-025-0000 | \$0.00  | \$9,059.00       | \$9,059.00       |
| 0100-6770-0-1156-1000-110000-022-0000 | \$0.00  | \$11,989.00      | \$11,989.00      |
| 0100-6770-0-1156-1000-110000-025-0000 | \$0.00  | \$13,558.00      | \$13,558.00      |
| 0100-6770-0-1156-1000-110000-027-0000 | \$0.00  | \$15,214.00      | \$15,214.00      |
| 0100-6770-0-1156-1000-110000-028-0000 | \$0.00  | \$16,109.00      | \$16,109.00      |
| 0100-6770-0-1134-1000-110000-022-0000 | \$0.00  | \$16,544.00      | \$16,544.00      |
| 0100-6770-0-1134-1000-110000-027-0000 | \$0.00  | \$18,794.00      | \$18,794.00      |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments    | Proposed       |
|---------------------------------------|---------|----------------|----------------|
| <b>Expenses</b>                       |         |                |                |
| 0100-6770-0-1134-1000-110000-024-0000 | \$0.00  | \$19,689.00    | \$19,689.00    |
| 0100-6770-0-1156-1000-110000-021-0000 | \$0.00  | \$21,298.00    | \$21,298.00    |
| 0100-6770-0-1156-1000-110000-024-0000 | \$0.00  | \$23,965.00    | \$23,965.00    |
| 0100-6770-0-1156-1000-110000-029-0000 | \$0.00  | \$23,965.00    | \$23,965.00    |
| 0100-6770-0-1156-1000-110000-030-0000 | \$0.00  | \$28,719.00    | \$28,719.00    |
| 0100-6770-0-1156-1000-110000-031-0000 | \$0.00  | \$28,719.00    | \$28,719.00    |
| 0100-3213-0-5760-1120-110000-039-0000 | \$0.00  | \$29,087.00    | \$29,087.00    |
| 0100-3213-0-5760-1110-110000-039-0000 | \$0.00  | \$40,495.00    | \$40,495.00    |
| 0100-6770-0-1156-1000-110000-020-0000 | \$0.00  | \$62,448.00    | \$62,448.00    |
| 0100-6053-0-1110-1000-110000-027-0000 | \$0.00  | \$63,648.00    | \$63,648.00    |
| 0100-6053-0-1110-1000-110000-022-0000 | \$0.00  | \$63,697.00    | \$63,697.00    |
| 0100-0332-0-1110-1000-110000-025-0000 | \$0.00  | \$76,500.00    | \$76,500.00    |
| 0100-6770-0-1134-1000-110000-020-0000 | \$0.00  | \$82,742.00    | \$82,742.00    |
| 0100-0332-0-1110-1000-110000-029-0000 | \$0.00  | \$83,942.00    | \$83,942.00    |
| 0100-0332-0-1110-1000-110000-027-0000 | \$0.00  | \$104,696.00   | \$104,696.00   |
| 0100-6053-0-1110-1000-110000-024-0000 | \$0.00  | \$108,884.00   | \$108,884.00   |
| 0100-7435-0-5760-1120-110000-039-0000 | \$0.00  | \$132,509.00   | \$132,509.00   |
| 0100-0332-0-1110-1000-110000-023-0000 | \$0.00  | \$164,366.00   | \$164,366.00   |
| 0100-0332-0-1110-1000-110000-024-0000 | \$0.00  | \$182,849.00   | \$182,849.00   |
| 0100-7435-0-5760-1110-110000-039-0000 | \$0.00  | \$184,475.00   | \$184,475.00   |
| 0100-0332-0-1110-1000-110000-030-0000 | \$0.00  | \$189,644.00   | \$189,644.00   |
| 0100-0332-0-1110-1000-110000-026-0000 | \$0.00  | \$198,980.00   | \$198,980.00   |
| 0100-0000-0-1110-1000-110000-020-0000 | \$0.00  | \$222,000.00   | \$222,000.00   |
| 0100-0332-0-1110-1000-110000-031-0000 | \$0.00  | \$246,348.00   | \$246,348.00   |
| 0100-0332-0-1134-1000-110000-020-0000 | \$0.00  | \$272,510.00   | \$272,510.00   |
| 0100-0332-0-1110-1000-110000-022-0000 | \$0.00  | \$293,315.00   | \$293,315.00   |
| 0100-0332-0-1110-1000-110000-028-0000 | \$0.00  | \$293,565.00   | \$293,565.00   |
| 0100-0332-0-3550-1000-110000-038-0000 | \$0.00  | \$378,128.00   | \$378,128.00   |
| 0100-0332-0-1160-1000-110000-020-0000 | \$0.00  | \$390,251.00   | \$390,251.00   |
| 0100-0332-0-1156-1000-110000-020-0000 | \$0.00  | \$507,787.00   | \$507,787.00   |
| 0100-6500-0-5760-1110-110000-039-0000 | \$0.00  | \$776,884.00   | \$776,884.00   |
| 0100-6500-0-5760-1120-110000-039-0000 | \$0.00  | \$1,362,321.00 | \$1,362,321.00 |
| 0100-0000-0-1110-1000-110000-025-0000 | \$0.00  | \$1,577,071.00 | \$1,577,071.00 |
| 0100-0000-0-1110-1000-110000-023-0000 | \$0.00  | \$1,604,506.00 | \$1,604,506.00 |
| 0100-1400-0-1110-1000-110000-001-0000 | \$0.00  | \$1,700,577.00 | \$1,700,577.00 |
| 0100-0000-0-1110-1000-110000-026-0000 | \$0.00  | \$1,751,524.00 | \$1,751,524.00 |
| 0100-1400-0-1110-1000-110000-028-0000 | \$0.00  | \$1,781,554.00 | \$1,781,554.00 |
| 0100-1400-0-1110-1000-110000-029-0000 | \$0.00  | \$1,814,138.00 | \$1,814,138.00 |
| 0100-0000-0-1110-1000-110000-021-0000 | \$0.00  | \$1,880,982.00 | \$1,880,982.00 |
| 0100-1400-0-1110-1000-110000-027-0000 | \$0.00  | \$2,086,851.00 | \$2,086,851.00 |
| 0100-0000-0-1110-1000-110000-022-0000 | \$0.00  | \$2,369,568.00 | \$2,369,568.00 |
| 0100-1400-0-1110-1000-110000-030-0000 | \$0.00  | \$2,413,474.00 | \$2,413,474.00 |
| 0100-0000-0-1110-1000-110000-024-0000 | \$0.00  | \$2,426,503.00 | \$2,426,503.00 |
| 0100-1400-0-1110-1000-110000-031-0000 | \$0.00  | \$2,508,638.00 | \$2,508,638.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments   | Proposed      |
|---------------------------------------|---------|---------------|---------------|
| <b>Expenses</b>                       |         |               |               |
| 0100-1100-0-1110-1000-110010-023-0000 | \$0.00  | \$219.00      | \$219.00      |
| 0100-3150-0-1110-1000-110010-027-0000 | \$0.00  | \$401.00      | \$401.00      |
| 0100-6266-0-1110-1000-110010-005-0000 | \$0.00  | \$409.00      | \$409.00      |
| 0100-3150-0-1110-1000-110010-028-0000 | \$0.00  | \$409.00      | \$409.00      |
| 0100-0332-0-1110-1000-110010-029-0000 | \$0.00  | \$418.00      | \$418.00      |
| 0100-0000-0-0000-8200-560000-016-0000 | \$0.00  | \$5,000.00    | \$5,000.00    |
| 0100-0000-0-0000-8200-560000-017-0000 | \$0.00  | \$5,000.00    | \$5,000.00    |
| 0100-1100-0-1110-1000-560000-030-0000 | \$0.00  | \$5,000.00    | \$5,000.00    |
| 0100-8150-0-0000-8100-560000-018-0031 | \$0.00  | \$5,000.00    | \$5,000.00    |
| 0100-1100-0-1110-1000-560000-024-0000 | \$0.00  | \$5,200.00    | \$5,200.00    |
| 0100-1100-0-1110-1000-560000-031-0000 | \$0.00  | \$5,500.00    | \$5,500.00    |
| 0100-0000-0-0000-7150-560000-002-0000 | \$0.00  | \$6,000.00    | \$6,000.00    |
| 0100-0332-0-1156-1000-560000-075-0021 | \$0.00  | \$8,000.00    | \$8,000.00    |
| 0100-8150-0-0000-8100-560000-010-0000 | \$0.00  | \$10,000.00   | \$10,000.00   |
| 0100-8150-0-0000-8100-560000-018-0027 | \$0.00  | \$10,000.00   | \$10,000.00   |
| 0100-0332-0-1156-1000-560000-075-0030 | \$0.00  | \$18,000.00   | \$18,000.00   |
| 0100-0332-0-1156-1000-560000-075-0031 | \$0.00  | \$18,000.00   | \$18,000.00   |
| 0100-0000-0-0000-7550-560000-015-0000 | \$0.00  | \$25,000.00   | \$25,000.00   |
| 0100-0000-0-0000-8200-560000-012-0000 | \$0.00  | \$30,000.00   | \$30,000.00   |
| 0100-8150-0-0000-8100-560000-018-0024 | \$0.00  | \$35,000.00   | \$35,000.00   |
| 0100-0332-0-1110-1000-560000-050-0000 | \$0.00  | \$45,700.00   | \$45,700.00   |
| 0100-8150-0-0000-8100-560000-011-0000 | \$0.00  | \$100,000.00  | \$100,000.00  |
| 0100-8150-0-0000-8100-560000-018-0023 | \$0.00  | \$100,000.00  | \$100,000.00  |
| 0100-8150-0-0000-8100-560000-018-0021 | \$0.00  | \$140,000.00  | \$140,000.00  |
| 0100-8150-0-0000-8100-560000-018-0000 | \$0.00  | \$335,565.10  | \$335,565.10  |
| 0100-0000-0-0000-7200-571000-001-0000 | \$0.00  | (\$40,000.00) | (\$40,000.00) |
| 0100-0000-0-0000-3600-571000-014-0000 | \$0.00  | \$40,000.00   | \$40,000.00   |
| 0100-0332-0-1110-1000-571005-056-0000 | \$0.00  | (\$34,320.00) | (\$34,320.00) |
| 0100-2600-0-1110-4000-571005-020-0000 | \$0.00  | \$50.00       | \$50.00       |
| 0100-1100-0-1110-1000-571005-025-0000 | \$0.00  | \$60.00       | \$60.00       |
| 0100-0000-0-0000-7150-571005-002-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-0332-0-0000-3140-571005-062-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-0332-0-1110-1000-571005-027-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-1100-0-0000-2700-571005-026-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-1100-0-0000-2700-571005-029-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-1100-0-1110-1000-571005-028-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-2600-0-1110-4000-571005-021-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-2600-0-1110-4000-571005-022-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-2600-0-1110-4000-571005-023-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-2600-0-1110-4000-571005-024-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-2600-0-1110-4000-571005-025-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-2600-0-1110-4000-571005-026-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-2600-0-1110-4000-571005-027-0000 | \$0.00  | \$100.00      | \$100.00      |
| 0100-2600-0-1110-4000-571005-028-0000 | \$0.00  | \$100.00      | \$100.00      |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments | Proposed |
|---------------------------------------|---------|-------------|----------|
| <b>Expenses</b>                       |         |             |          |
| 0100-2600-0-1110-4000-571005-029-0000 | \$0.00  | \$100.00    | \$100.00 |
| 0100-3150-0-0000-2495-571005-029-0000 | \$0.00  | \$100.00    | \$100.00 |
| 0100-3150-0-1110-1000-571005-029-0000 | \$0.00  | \$100.00    | \$100.00 |
| 0100-1100-0-1110-1000-571005-031-0160 | \$0.00  | \$100.00    | \$100.00 |
| 0100-0332-0-0000-2420-571005-030-0000 | \$0.00  | \$100.00    | \$100.00 |
| 0100-0332-0-0000-2700-571005-030-0000 | \$0.00  | \$100.00    | \$100.00 |
| 0100-3150-0-0000-2420-571005-030-0000 | \$0.00  | \$100.00    | \$100.00 |
| 0100-3150-0-0000-2420-571005-031-0000 | \$0.00  | \$100.00    | \$100.00 |
| 0100-3150-0-1110-1000-571005-031-0000 | \$0.00  | \$100.00    | \$100.00 |
| 0100-8150-0-0000-8100-571005-011-0000 | \$0.00  | \$100.00    | \$100.00 |
| 0100-3150-0-0000-2420-571005-027-0000 | \$0.00  | \$125.00    | \$125.00 |
| 0100-3150-0-1110-1000-571005-027-0000 | \$0.00  | \$125.00    | \$125.00 |
| 0100-1100-0-0000-2700-571005-028-0000 | \$0.00  | \$150.00    | \$150.00 |
| 0100-6500-0-5760-2100-571005-039-0000 | \$0.00  | \$150.00    | \$150.00 |
| 0100-0332-0-1110-1000-571005-025-0000 | \$0.00  | \$150.00    | \$150.00 |
| 0100-0332-0-0000-2700-571005-027-0000 | \$0.00  | \$150.00    | \$150.00 |
| 0100-0000-0-0000-7400-571005-003-0000 | \$0.00  | \$200.00    | \$200.00 |
| 0100-1100-0-0000-2700-571005-021-0000 | \$0.00  | \$200.00    | \$200.00 |
| 0100-1100-0-0000-2700-571005-022-0000 | \$0.00  | \$200.00    | \$200.00 |
| 0100-1100-0-0000-2700-571005-027-0000 | \$0.00  | \$200.00    | \$200.00 |
| 0100-1100-0-1110-1000-571005-022-0160 | \$0.00  | \$200.00    | \$200.00 |
| 0100-1100-0-0000-2420-571005-021-0000 | \$0.00  | \$200.00    | \$200.00 |
| 0100-1100-0-1110-1000-571005-031-0000 | \$0.00  | \$200.00    | \$200.00 |
| 0100-4035-0-0000-2140-571005-005-0000 | \$0.00  | \$200.00    | \$200.00 |
| 0100-4035-0-1110-1000-571005-005-0000 | \$0.00  | \$200.00    | \$200.00 |
| 0100-1100-0-1110-1000-571005-021-0160 | \$0.00  | \$250.00    | \$250.00 |
| 0100-1100-0-1110-1000-571005-024-0000 | \$0.00  | \$250.00    | \$250.00 |
| 0100-3010-0-0000-2150-571005-005-0000 | \$0.00  | \$250.00    | \$250.00 |
| 0100-0332-0-1110-1000-571005-022-0000 | \$0.00  | \$250.00    | \$250.00 |
| 0100-3150-0-1110-1000-571005-023-0000 | \$0.00  | \$250.00    | \$250.00 |
| 0100-1100-0-0000-2700-571005-025-0000 | \$0.00  | \$260.00    | \$260.00 |
| 0100-1100-0-1110-1000-571005-026-0000 | \$0.00  | \$300.00    | \$300.00 |
| 0100-1100-0-1110-1000-571005-027-0000 | \$0.00  | \$300.00    | \$300.00 |
| 0100-1100-0-0000-2700-571005-024-0000 | \$0.00  | \$300.00    | \$300.00 |
| 0100-1100-0-1110-1000-571005-022-0000 | \$0.00  | \$350.00    | \$350.00 |
| 0100-1100-0-1110-1000-571005-023-0160 | \$0.00  | \$400.00    | \$400.00 |
| 0100-1100-0-1110-1000-571005-028-0160 | \$0.00  | \$400.00    | \$400.00 |
| 0100-0332-0-0000-2140-571005-051-0000 | \$0.00  | \$400.00    | \$400.00 |
| 0100-0332-0-3550-1000-571005-038-0000 | \$0.00  | \$500.00    | \$500.00 |
| 0100-1100-0-1110-1000-571005-026-0160 | \$0.00  | \$500.00    | \$500.00 |
| 0100-1100-0-1110-1000-571005-029-0160 | \$0.00  | \$500.00    | \$500.00 |
| 0100-2600-0-1110-4000-571005-029-0050 | \$0.00  | \$500.00    | \$500.00 |
| 0100-2600-0-1110-4000-571005-021-0050 | \$0.00  | \$500.00    | \$500.00 |
| 0100-2600-0-1110-4000-571005-022-0050 | \$0.00  | \$500.00    | \$500.00 |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments      | Proposed         |
|---------------------------------------|---------|------------------|------------------|
| <b>Expenses</b>                       |         |                  |                  |
| 0100-2600-0-1110-4000-571005-023-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-2600-0-1110-4000-571005-024-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-2600-0-1110-4000-571005-025-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-2600-0-1110-4000-571005-026-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-2600-0-1110-4000-571005-027-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-2600-0-1110-4000-571005-028-0050 | \$0.00  | \$500.00         | \$500.00         |
| 0100-1100-0-0000-2700-571005-031-0000 | \$0.00  | \$500.00         | \$500.00         |
| 0100-0332-0-0000-2150-571005-005-0000 | \$0.00  | \$500.00         | \$500.00         |
| 0100-3150-0-1110-1000-571005-022-0000 | \$0.00  | \$500.00         | \$500.00         |
| 0100-3150-0-0000-2495-571005-030-0000 | \$0.00  | \$500.00         | \$500.00         |
| 0100-3150-0-1110-1000-571005-030-0000 | \$0.00  | \$500.00         | \$500.00         |
| 0100-0000-0-0000-2140-571005-053-0000 | \$0.00  | \$550.00         | \$550.00         |
| 0100-1100-0-1110-1000-571005-023-0000 | \$0.00  | \$600.00         | \$600.00         |
| 0100-0000-0-0000-2140-571005-053-0160 | \$0.00  | \$600.00         | \$600.00         |
| 0100-1100-0-1110-1000-571005-027-0160 | \$0.00  | \$700.00         | \$700.00         |
| 0100-3150-0-1110-1000-571005-028-0000 | \$0.00  | \$750.00         | \$750.00         |
| 0100-1100-0-0000-2700-571005-030-0000 | \$0.00  | \$800.00         | \$800.00         |
| 0100-1100-0-1110-1000-571005-030-0000 | \$0.00  | \$800.00         | \$800.00         |
| 0100-0332-0-1110-1000-571005-030-0000 | \$0.00  | \$800.00         | \$800.00         |
| 0100-1100-0-1110-1000-571005-025-0160 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-4203-0-0000-2495-571005-005-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-4203-0-1110-1000-571005-005-0000 | \$0.00  | \$1,000.00       | \$1,000.00       |
| 0100-0000-0-0000-2100-571005-053-0000 | \$0.00  | \$1,100.00       | \$1,100.00       |
| 0100-6266-0-0000-2140-571005-005-0000 | \$0.00  | \$2,000.00       | \$2,000.00       |
| 0100-0332-0-0000-2495-571005-055-0000 | \$0.00  | \$5,000.00       | \$5,000.00       |
| 0100-0000-0-0000-3600-571011-014-0000 | \$0.00  | (\$15,775.00)    | (\$15,775.00)    |
| 0100-0000-0-0000-8200-571011-017-0000 | \$0.00  | \$275.00         | \$275.00         |
| 0100-8150-0-0000-8100-571011-010-0000 | \$0.00  | \$500.00         | \$500.00         |
| 0100-0000-0-0000-8200-571011-016-0000 | \$0.00  | \$2,000.00       | \$2,000.00       |
| 0100-8150-0-0000-8100-571011-011-0000 | \$0.00  | \$3,000.00       | \$3,000.00       |
| 0100-0000-0-0000-8200-571011-012-0000 | \$0.00  | \$10,000.00      | \$10,000.00      |
| 0100-0000-0-0000-3600-571020-014-0000 | \$0.00  | (\$392,536.00)   | (\$392,536.00)   |
| 0100-0332-0-0000-2150-571020-005-0000 | \$0.00  | \$100.00         | \$100.00         |
| 0100-1100-0-1110-1000-571020-027-0000 | \$0.00  | \$200.00         | \$200.00         |
| 0100-2600-0-1110-4000-571020-020-0000 | \$0.00  | \$200.00         | \$200.00         |
| ***Expense Total                      | \$0.00  | \$102,591,380.65 | \$102,591,380.65 |
| <b>Balance Sheet Accounts</b>         |         |                  |                  |
| 0100-0000-0-0000-0000-971100-000-0000 | \$0.00  | \$5,100.00       | \$5,100.00       |
| 0100-0000-0-0000-0000-971200-000-0000 | \$0.00  | \$165,719.03     | \$165,719.03     |
| 0100-6770-0-0000-0000-974000-020-0000 | \$0.00  | (\$211,905.00)   | (\$211,905.00)   |
| 0100-6770-0-0000-0000-974000-038-0000 | \$0.00  | \$4,435.00       | \$4,435.00       |
| 0100-7399-0-0000-0000-974000-000-0000 | \$0.00  | \$38,821.00      | \$38,821.00      |
| 0100-6770-0-0000-0000-974000-021-0000 | \$0.00  | \$67,421.00      | \$67,421.00      |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments    | Proposed       |
|---------------------------------------|---------|----------------|----------------|
| <b>Balance Sheet Accounts</b>         |         |                |                |
| 0100-6770-0-0000-0000-974000-027-0000 | \$0.00  | \$74,536.00    | \$74,536.00    |
| 0100-6770-0-0000-0000-974000-029-0000 | \$0.00  | \$84,478.00    | \$84,478.00    |
| 0100-6770-0-0000-0000-974000-030-0000 | \$0.00  | \$94,131.00    | \$94,131.00    |
| 0100-6770-0-0000-0000-974000-025-0000 | \$0.00  | \$94,355.00    | \$94,355.00    |
| 0100-6770-0-0000-0000-974000-031-0000 | \$0.00  | \$97,134.00    | \$97,134.00    |
| 0100-6770-0-0000-0000-974000-028-0000 | \$0.00  | \$99,272.00    | \$99,272.00    |
| 0100-6770-0-0000-0000-974000-023-0000 | \$0.00  | \$103,452.00   | \$103,452.00   |
| 0100-6770-0-0000-0000-974000-024-0000 | \$0.00  | \$111,142.00   | \$111,142.00   |
| 0100-8150-0-0000-0000-974000-000-0000 | \$0.00  | \$124,731.24   | \$124,731.24   |
| 0100-6770-0-0000-0000-974000-026-0000 | \$0.00  | \$138,754.00   | \$138,754.00   |
| 0100-6770-0-0000-0000-974000-022-0000 | \$0.00  | \$149,252.00   | \$149,252.00   |
| 0100-9062-0-0000-0000-974000-000-0000 | \$0.00  | \$198,769.79   | \$198,769.79   |
| 0100-6546-0-0000-0000-974000-000-0000 | \$0.00  | \$349,014.14   | \$349,014.14   |
| 0100-6266-0-0000-0000-974000-000-0000 | \$0.00  | \$413,486.32   | \$413,486.32   |
| 0100-9064-0-0000-0000-974000-000-0000 | \$0.00  | \$1,703,706.92 | \$1,703,706.92 |
| 0100-6762-0-0000-0000-974000-000-0000 | \$0.00  | \$1,949,089.97 | \$1,949,089.97 |
| 0100-6300-0-0000-0000-974000-000-0000 | \$0.00  | \$2,248,881.22 | \$2,248,881.22 |
| 0100-7435-0-0000-0000-974000-000-0000 | \$0.00  | \$5,952,869.00 | \$5,952,869.00 |
| 0100-2600-0-0000-0000-974000-000-0000 | \$0.00  | \$8,972,307.49 | \$8,972,307.49 |
| 0100-0000-0-0000-0000-976010-000-0000 | \$0.00  | \$4,538,338.00 | \$4,538,338.00 |
| 0100-0000-0-0000-0000-976041-000-0000 | \$0.00  | \$3,000,000.00 | \$3,000,000.00 |
| 0100-0000-0-0000-0000-976052-000-0000 | \$0.00  | \$2,000,000.00 | \$2,000,000.00 |
| 0100-0000-0-0000-0000-976056-000-0000 | \$0.00  | \$2,400,000.00 | \$2,400,000.00 |
| 0100-0000-0-0000-0000-976058-000-0000 | \$0.00  | \$6,613,132.00 | \$6,613,132.00 |
| 0100-1100-0-0000-0000-979100-026-0000 | \$0.00  | \$1,987.78     | \$1,987.78     |
| 0100-6770-0-0000-0000-979100-038-0000 | \$0.00  | \$2,221.00     | \$2,221.00     |
| 0100-1100-0-0000-0000-979100-021-0000 | \$0.00  | \$4,179.40     | \$4,179.40     |
| 0100-1100-0-0000-0000-979100-023-0000 | \$0.00  | \$5,500.00     | \$5,500.00     |
| 0100-1100-0-0000-0000-979100-024-0000 | \$0.00  | \$8,496.13     | \$8,496.13     |
| 0100-1100-0-0000-0000-979100-022-0000 | \$0.00  | \$8,600.00     | \$8,600.00     |
| 0100-1100-0-0000-0000-979100-028-0000 | \$0.00  | \$9,455.94     | \$9,455.94     |
| 0100-1100-0-0000-0000-979100-027-0000 | \$0.00  | \$10,000.00    | \$10,000.00    |
| 0100-6770-0-0000-0000-979100-021-0000 | \$0.00  | \$34,845.00    | \$34,845.00    |
| 0100-6770-0-0000-0000-979100-029-0000 | \$0.00  | \$43,492.00    | \$43,492.00    |
| 0100-6770-0-0000-0000-979100-027-0000 | \$0.00  | \$43,931.00    | \$43,931.00    |
| 0100-6770-0-0000-0000-979100-031-0000 | \$0.00  | \$46,051.00    | \$46,051.00    |
| 0100-6770-0-0000-0000-979100-030-0000 | \$0.00  | \$47,030.00    | \$47,030.00    |
| 0100-6770-0-0000-0000-979100-025-0000 | \$0.00  | \$50,603.00    | \$50,603.00    |
| 0100-6770-0-0000-0000-979100-028-0000 | \$0.00  | \$52,276.00    | \$52,276.00    |
| 0100-6770-0-0000-0000-979100-023-0000 | \$0.00  | \$54,303.00    | \$54,303.00    |
| 0100-6770-0-0000-0000-979100-024-0000 | \$0.00  | \$62,640.00    | \$62,640.00    |
| 0100-6770-0-0000-0000-979100-026-0000 | \$0.00  | \$71,935.00    | \$71,935.00    |
| 0100-6770-0-0000-0000-979100-022-0000 | \$0.00  | \$80,992.00    | \$80,992.00    |
| 0100-7399-0-0000-0000-979100-038-0000 | \$0.00  | \$88,419.00    | \$88,419.00    |

Fund: 0100 General Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised       | Adjustments            | Proposed               |
|---------------------------------------|---------------|------------------------|------------------------|
| <b>Balance Sheet Accounts</b>         |               |                        |                        |
| 0100-8150-0-0000-0000-979100-000-0000 | \$0.00        | \$108,352.34           | \$108,352.34           |
| 0100-0097-0-0000-0000-979100-000-0000 | \$0.00        | \$118,982.29           | \$118,982.29           |
| 0100-9062-0-0000-0000-979100-000-0000 | \$0.00        | \$175,017.79           | \$175,017.79           |
| 0100-6546-0-0000-0000-979100-000-0000 | \$0.00        | \$324,662.14           | \$324,662.14           |
| 0100-7032-0-0000-0000-979100-000-0000 | \$0.00        | \$659,567.03           | \$659,567.03           |
| 0100-6266-0-0000-0000-979100-000-0000 | \$0.00        | \$815,990.32           | \$815,990.32           |
| 0100-9064-0-0000-0000-979100-000-0000 | \$0.00        | \$1,475,821.92         | \$1,475,821.92         |
| 0100-6300-0-0000-0000-979100-000-0000 | \$0.00        | \$1,976,345.22         | \$1,976,345.22         |
| 0100-1100-0-0000-0000-979100-000-0000 | \$0.00        | \$2,495,990.34         | \$2,495,990.34         |
| 0100-6762-0-0000-0000-979100-000-0000 | \$0.00        | \$3,112,467.97         | \$3,112,467.97         |
| 0100-2600-0-0000-0000-979100-000-0000 | \$0.00        | \$7,656,995.49         | \$7,656,995.49         |
| 0100-7435-0-0000-0000-979100-000-0000 | \$0.00        | \$8,144,934.00         | \$8,144,934.00         |
| 0100-0000-0-0000-0000-979100-000-0000 | \$0.00        | \$22,456,205.36        | \$22,456,205.36        |
| ***Balance Sheet Account Total        | <u>\$0.00</u> | <u>\$91,828,712.58</u> | <u>\$91,828,712.58</u> |
| <b>Fund Totals</b>                    |               |                        |                        |
| Total: Income                         | \$0.00        | \$102,042,556.00       | \$102,042,556.00       |
| Total: Expenses                       | \$0.00        | \$102,591,380.65       | \$102,591,380.65       |
| Total: Balance Sheet Accounts         | \$0.00        | \$91,828,712.58        | \$91,828,712.58        |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 0800 Student Activity Special Revenue Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised       | Adjustments        | Proposed           |
|---------------------------------------|---------------|--------------------|--------------------|
| <b>Balance Sheet Accounts</b>         |               |                    |                    |
| 0800-8210-0-0000-0000-974000-000-0000 | \$0.00        | \$19,771.20        | \$19,771.20        |
| 0800-8210-0-0000-0000-979100-000-0000 | \$0.00        | \$19,771.20        | \$19,771.20        |
| ***Balance Sheet Account Total        | <u>\$0.00</u> | <u>\$39,542.40</u> | <u>\$39,542.40</u> |
| <b>Fund Totals</b>                    |               |                    |                    |
| Total: Income                         | \$0.00        | \$0.00             | \$0.00             |
| Total: Expenses                       | \$0.00        | \$0.00             | \$0.00             |
| Total: Balance Sheet Accounts         | \$0.00        | \$39,542.40        | \$39,542.40        |



Fund: 0900 Charter Schools Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised       | Adjustments     | Proposed        |
|---------------------------------------|---------------|-----------------|-----------------|
| <b>Balance Sheet Accounts</b>         |               |                 |                 |
| 0900-0000-0-0000-0000-978000-000-0000 | \$0.00        | \$62.13         | \$62.13         |
| 0900-0000-0-0000-0000-979100-000-0000 | \$0.00        | \$62.13         | \$62.13         |
| ***Balance Sheet Account Total        | <u>\$0.00</u> | <u>\$124.26</u> | <u>\$124.26</u> |
| <b>Fund Totals</b>                    |               |                 |                 |
| Total: Income                         | \$0.00        | \$0.00          | \$0.00          |
| Total: Expenses                       | \$0.00        | \$0.00          | \$0.00          |
| Total: Balance Sheet Accounts         | \$0.00        | \$124.26        | \$124.26        |

Fund: 1300 Cafeteria Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments    | Proposed       |
|---------------------------------------|---------|----------------|----------------|
| <b>Income</b>                         |         |                |                |
| 1300-5310-0-0000-0000-822000-000-4026 | \$0.00  | \$5,609.00     | \$5,609.00     |
| 1300-5310-0-0000-0000-822000-000-4002 | \$0.00  | \$16,848.00    | \$16,848.00    |
| 1300-5310-0-0000-0000-822000-000-4030 | \$0.00  | \$99,370.00    | \$99,370.00    |
| 1300-5310-0-0000-0000-822000-000-4028 | \$0.00  | \$639,476.00   | \$639,476.00   |
| 1300-5310-0-0000-0000-822000-000-4004 | \$0.00  | \$2,414,660.00 | \$2,414,660.00 |
| 1300-5310-0-0000-3700-822100-000-4040 | \$0.00  | \$265,099.00   | \$265,099.00   |
| 1300-5310-0-0000-0000-852000-000-4026 | \$0.00  | \$42,248.00    | \$42,248.00    |
| 1300-5310-0-0000-0000-852000-000-4002 | \$0.00  | \$159,594.00   | \$159,594.00   |
| 1300-5310-0-0000-0000-852000-000-4028 | \$0.00  | \$292,131.00   | \$292,131.00   |
| 1300-5310-0-0000-0000-852000-000-4004 | \$0.00  | \$748,731.00   | \$748,731.00   |
| 1300-5310-0-0000-0000-863100-000-0000 | \$0.00  | \$5,000.00     | \$5,000.00     |
| 1300-5310-0-0000-0000-863400-000-4005 | \$0.00  | \$9,153.00     | \$9,153.00     |
| 1300-5310-0-0000-0000-863400-000-4035 | \$0.00  | \$15,000.00    | \$15,000.00    |
| 1300-5310-0-0000-0000-866000-000-0000 | \$0.00  | \$90,000.00    | \$90,000.00    |
| 1300-5310-0-0000-0000-867700-000-4002 | \$0.00  | \$18,000.00    | \$18,000.00    |
| 1300-5310-0-0000-0000-869900-000-0000 | \$0.00  | \$5,000.00     | \$5,000.00     |
| ***Income Total                       | \$0.00  | \$4,825,919.00 | \$4,825,919.00 |
| <b>Expenses</b>                       |         |                |                |
| 1300-5310-0-0000-3700-575005-008-0000 | \$0.00  | \$500.00       | \$500.00       |
| 1300-5310-0-0000-3700-575011-008-0000 | \$0.00  | \$10,000.00    | \$10,000.00    |
| 1300-5310-0-0000-3700-575030-008-0000 | \$0.00  | (\$126,756.00) | (\$126,756.00) |
| 1300-5310-0-0000-3700-575040-008-0000 | \$0.00  | \$7,500.00     | \$7,500.00     |
| 1300-5310-0-0000-3700-575090-008-4050 | \$0.00  | \$600.00       | \$600.00       |
| 1300-5310-0-0000-3700-575090-008-0000 | \$0.00  | \$17,000.00    | \$17,000.00    |
| 1300-5310-0-0000-3700-580000-008-4050 | \$0.00  | \$1,000.00     | \$1,000.00     |
| 1300-5310-0-0000-8200-580000-008-0000 | \$0.00  | \$6,500.00     | \$6,500.00     |
| 1300-5310-0-0000-3700-580000-008-0000 | \$0.00  | \$20,000.00    | \$20,000.00    |
| 1300-5310-0-0000-3700-220000-008-0000 | \$0.00  | \$320,665.00   | \$320,665.00   |
| 1300-5310-0-0000-3700-220010-008-0000 | \$0.00  | \$1,000.00     | \$1,000.00     |
| 1300-5310-0-0000-3700-220020-008-0000 | \$0.00  | \$1,000.00     | \$1,000.00     |
| 1300-5310-0-0000-3700-580009-008-0000 | \$0.00  | \$200,000.00   | \$200,000.00   |
| 1300-5310-0-0000-3700-580011-008-0000 | \$0.00  | \$1,500.00     | \$1,500.00     |
| 1300-5310-0-0000-3700-220080-008-4050 | \$0.00  | \$19,000.00    | \$19,000.00    |
| 1300-5310-0-0000-3700-220080-008-0000 | \$0.00  | \$714,803.00   | \$714,803.00   |
| 1300-5310-0-0000-3700-220082-008-0000 | \$0.00  | \$10,000.00    | \$10,000.00    |
| 1300-5310-0-0000-3700-230000-008-0000 | \$0.00  | \$128,949.00   | \$128,949.00   |
| 1300-5310-0-0000-3700-230020-008-0000 | \$0.00  | \$6,995.00     | \$6,995.00     |
| 1300-5310-0-0000-3700-240000-008-0000 | \$0.00  | \$339,040.00   | \$339,040.00   |
| 1300-5310-0-0000-3700-590030-008-0000 | \$0.00  | \$200.00       | \$200.00       |
| 1300-5310-0-0000-3700-650000-008-0000 | \$0.00  | \$228,000.00   | \$228,000.00   |
| 1300-5310-0-0000-7210-735000-000-0000 | \$0.00  | \$100,000.00   | \$100,000.00   |
| 1300-5310-0-0000-3700-240010-008-0000 | \$0.00  | \$500.00       | \$500.00       |
| 1300-5310-0-0000-3700-240020-008-0000 | \$0.00  | \$8,000.00     | \$8,000.00     |

Pending Budget Revision  
Control Number 20250001  
Resolution No. 24-24

Fund: 1300 Cafeteria Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments    | Proposed       |
|---------------------------------------|---------|----------------|----------------|
| <b>Expenses</b>                       |         |                |                |
| 1300-5310-0-0000-3700-320200-001-0000 | \$0.00  | (\$90,000.00)  | (\$90,000.00)  |
| 1300-5310-0-0000-3700-320200-008-4050 | \$0.00  | \$5,140.00     | \$5,140.00     |
| 1300-5310-0-0000-3700-320200-008-0000 | \$0.00  | \$414,122.00   | \$414,122.00   |
| 1300-5310-0-0000-3700-330200-008-4050 | \$0.00  | \$1,454.00     | \$1,454.00     |
| 1300-5310-0-0000-3700-330200-008-0000 | \$0.00  | \$117,118.00   | \$117,118.00   |
| 1300-5310-0-0000-3700-340200-008-0000 | \$0.00  | \$227,864.00   | \$227,864.00   |
| 1300-5310-0-0000-3700-350200-008-4050 | \$0.00  | \$10.00        | \$10.00        |
| 1300-5310-0-0000-3700-350200-008-0000 | \$0.00  | \$765.00       | \$765.00       |
| 1300-5310-0-0000-3700-360200-008-4050 | \$0.00  | \$384.00       | \$384.00       |
| 1300-5310-0-0000-3700-360200-008-0000 | \$0.00  | \$30,925.00    | \$30,925.00    |
| 1300-5310-0-0000-3700-430000-008-4030 | \$0.00  | \$200.00       | \$200.00       |
| 1300-5310-0-0000-3700-430000-008-4035 | \$0.00  | \$1,000.00     | \$1,000.00     |
| 1300-5310-0-0000-3700-430000-008-4050 | \$0.00  | \$1,225.00     | \$1,225.00     |
| 1300-5310-0-0000-3700-430000-008-0000 | \$0.00  | \$43,000.00    | \$43,000.00    |
| 1300-5310-0-0000-3700-430000-008-0020 | \$0.00  | \$150,000.00   | \$150,000.00   |
| 1300-5310-0-0000-3700-430010-008-0000 | \$0.00  | \$8,000.00     | \$8,000.00     |
| 1300-5310-0-0000-3700-430031-008-0000 | \$0.00  | \$120.00       | \$120.00       |
| 1300-5310-0-0000-3700-440000-008-0000 | \$0.00  | \$22,000.00    | \$22,000.00    |
| 1300-5310-0-0000-3700-470000-008-4050 | \$0.00  | \$12,000.00    | \$12,000.00    |
| 1300-5310-0-0000-3700-470000-008-4035 | \$0.00  | \$15,000.00    | \$15,000.00    |
| 1300-5310-0-0000-3700-470000-008-4030 | \$0.00  | \$70,000.00    | \$70,000.00    |
| 1300-5310-0-0000-3700-470000-008-4032 | \$0.00  | \$70,000.00    | \$70,000.00    |
| 1300-5310-0-0000-3700-470000-008-4040 | \$0.00  | \$265,099.00   | \$265,099.00   |
| 1300-5310-0-0000-3700-470000-008-0000 | \$0.00  | \$1,800,000.00 | \$1,800,000.00 |
| 1300-5310-0-0000-3700-520000-008-0000 | \$0.00  | \$5,000.00     | \$5,000.00     |
| 1300-5310-0-0000-3700-520003-008-0000 | \$0.00  | \$1,000.00     | \$1,000.00     |
| 1300-5310-0-0000-3700-530000-008-0000 | \$0.00  | \$3,000.00     | \$3,000.00     |
| 1300-5310-0-0000-8200-550060-008-0000 | \$0.00  | \$3,500.00     | \$3,500.00     |
| 1300-5310-0-0000-8200-550070-008-0000 | \$0.00  | \$480.00       | \$480.00       |
| 1300-5310-0-0000-3700-560000-008-4050 | \$0.00  | \$240.00       | \$240.00       |
| 1300-5310-0-0000-3700-560000-008-0000 | \$0.00  | \$12,500.00    | \$12,500.00    |
| ***Expense Total                      | \$0.00  | \$5,207,142.00 | \$5,207,142.00 |
| <b>Balance Sheet Accounts</b>         |         |                |                |
| 1300-5310-0-0000-0000-971100-000-0000 | \$0.00  | \$910.00       | \$910.00       |
| 1300-5310-0-0000-0000-971200-000-0000 | \$0.00  | \$110,231.84   | \$110,231.84   |
| 1300-5310-0-0000-0000-974000-000-0000 | \$0.00  | \$3,214,404.23 | \$3,214,404.23 |
| 1300-5310-0-0000-0000-979100-000-0000 | \$0.00  | \$3,706,769.07 | \$3,706,769.07 |
| ***Balance Sheet Account Total        | \$0.00  | \$7,032,315.14 | \$7,032,315.14 |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 1300 Cafeteria Fund

| FD---RE---Y-GO---FN---OB-----SI--L2 | Revised | Adjustments    | Proposed       |
|-------------------------------------|---------|----------------|----------------|
| <b>Fund Totals</b>                  |         |                |                |
| Total: Income                       | \$0.00  | \$4,825,919.00 | \$4,825,919.00 |
| Total: Expenses                     | \$0.00  | \$5,207,142.00 | \$5,207,142.00 |
| Total: Balance Sheet Accounts       | \$0.00  | \$7,032,315.14 | \$7,032,315.14 |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 1400 Deferred Maintenance Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised       | Adjustments         | Proposed            |
|---------------------------------------|---------------|---------------------|---------------------|
| <b>Income</b>                         |               |                     |                     |
| 1400-0000-0-0000-0000-809100-000-0000 | \$0.00        | \$300,000.00        | \$300,000.00        |
| 1400-0000-0-0000-0000-866000-000-0000 | \$0.00        | \$5,000.00          | \$5,000.00          |
| ***Income Total                       | <u>\$0.00</u> | <u>\$305,000.00</u> | <u>\$305,000.00</u> |
| <b>Expenses</b>                       |               |                     |                     |
| 1400-0000-0-0000-8500-620000-018-0030 | \$0.00        | \$185,300.00        | \$185,300.00        |
| 1400-0000-0-0000-8100-560000-012-0026 | \$0.00        | \$20,000.00         | \$20,000.00         |
| 1400-0000-0-0000-8100-560000-016-0022 | \$0.00        | \$40,000.00         | \$40,000.00         |
| 1400-0000-0-0000-8100-560000-016-0025 | \$0.00        | \$45,000.00         | \$45,000.00         |
| 1400-0000-0-0000-8100-560000-018-0023 | \$0.00        | \$75,000.00         | \$75,000.00         |
| 1400-0000-0-0000-8100-560000-010-0000 | \$0.00        | \$124,947.06        | \$124,947.06        |
| ***Expense Total                      | <u>\$0.00</u> | <u>\$490,247.06</u> | <u>\$490,247.06</u> |
| <b>Balance Sheet Accounts</b>         |               |                     |                     |
| 1400-0000-0-0000-0000-979100-000-0000 | \$0.00        | \$185,247.06        | \$185,247.06        |
| ***Balance Sheet Account Total        | <u>\$0.00</u> | <u>\$185,247.06</u> | <u>\$185,247.06</u> |
| <b>Fund Totals</b>                    |               |                     |                     |
| Total: Income                         | \$0.00        | \$305,000.00        | \$305,000.00        |
| Total: Expenses                       | \$0.00        | \$490,247.06        | \$490,247.06        |
| Total: Balance Sheet Accounts         | \$0.00        | \$185,247.06        | \$185,247.06        |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 1500 Pupil Transportation Equip

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised       | Adjustments         | Proposed            |
|---------------------------------------|---------------|---------------------|---------------------|
| <b>Income</b>                         |               |                     |                     |
| 1500-0000-0-0000-0000-866000-000-0000 | \$0.00        | \$14,000.00         | \$14,000.00         |
| 1500-0000-0-0000-9300-891900-000-0000 | \$0.00        | \$100,000.00        | \$100,000.00        |
| ***Income Total                       | <u>\$0.00</u> | <u>\$114,000.00</u> | <u>\$114,000.00</u> |
| <b>Balance Sheet Accounts</b>         |               |                     |                     |
| 1500-0000-0-0000-0000-978000-000-0000 | \$0.00        | \$381,499.63        | \$381,499.63        |
| 1500-0000-0-0000-0000-979100-000-0000 | \$0.00        | \$267,499.63        | \$267,499.63        |
| ***Balance Sheet Account Total        | <u>\$0.00</u> | <u>\$648,999.26</u> | <u>\$648,999.26</u> |
| <b>Fund Totals</b>                    |               |                     |                     |
| Total: Income                         | \$0.00        | \$114,000.00        | \$114,000.00        |
| Total: Expenses                       | \$0.00        | \$0.00              | \$0.00              |
| Total: Balance Sheet Accounts         | \$0.00        | \$648,999.26        | \$648,999.26        |

Fund: 2000 SPECIAL RESERVE FUND FOR OTHEI

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised       | Adjustments            | Proposed               |
|---------------------------------------|---------------|------------------------|------------------------|
| <b>Income</b>                         |               |                        |                        |
| 2000-0000-0-0000-0000-866000-000-0000 | \$0.00        | \$350,000.00           | \$350,000.00           |
| 2000-0000-0-0000-9300-891200-000-0000 | \$0.00        | \$194,096.00           | \$194,096.00           |
| ***Income Total                       | <u>\$0.00</u> | <u>\$544,096.00</u>    | <u>\$544,096.00</u>    |
| <b>Balance Sheet Accounts</b>         |               |                        |                        |
| 2000-0000-0-0000-0000-978000-000-0000 | \$0.00        | \$14,262,795.50        | \$14,262,795.50        |
| 2000-0000-0-0000-0000-979100-000-0000 | \$0.00        | \$13,718,699.50        | \$13,718,699.50        |
| ***Balance Sheet Account Total        | <u>\$0.00</u> | <u>\$27,981,495.00</u> | <u>\$27,981,495.00</u> |
| <b>Fund Totals</b>                    |               |                        |                        |
| Total: Income                         | \$0.00        | \$544,096.00           | \$544,096.00           |
| Total: Expenses                       | \$0.00        | \$0.00                 | \$0.00                 |
| Total: Balance Sheet Accounts         | \$0.00        | \$27,981,495.00        | \$27,981,495.00        |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 2500 CapitalFacilities Fund

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised       | Adjustments           | Proposed              |
|---------------------------------------|---------------|-----------------------|-----------------------|
| <b>Income</b>                         |               |                       |                       |
| 2500-9010-0-0000-0000-866000-000-0000 | \$0.00        | \$10,000.00           | \$10,000.00           |
| 2500-9010-0-0000-0000-868100-000-0000 | \$0.00        | \$400,000.00          | \$400,000.00          |
| ***Income Total                       | <u>\$0.00</u> | <u>\$410,000.00</u>   | <u>\$410,000.00</u>   |
| <b>Expenses</b>                       |               |                       |                       |
| 2500-9010-0-0000-7200-580000-004-0000 | \$0.00        | \$20,000.00           | \$20,000.00           |
| 2500-9010-0-0000-9300-761300-024-0000 | \$0.00        | \$350,333.94          | \$350,333.94          |
| 2500-9010-0-0000-8700-560000-020-0000 | \$0.00        | \$60,000.00           | \$60,000.00           |
| ***Expense Total                      | <u>\$0.00</u> | <u>\$430,333.94</u>   | <u>\$430,333.94</u>   |
| <b>Balance Sheet Accounts</b>         |               |                       |                       |
| 2500-9010-0-0000-0000-974000-000-0000 | \$0.00        | \$2,162,205.64        | \$2,162,205.64        |
| 2500-9010-0-0000-0000-979100-000-0000 | \$0.00        | \$2,182,539.58        | \$2,182,539.58        |
| ***Balance Sheet Account Total        | <u>\$0.00</u> | <u>\$4,344,745.22</u> | <u>\$4,344,745.22</u> |
| <b>Fund Totals</b>                    |               |                       |                       |
| Total: Income                         | \$0.00        | \$410,000.00          | \$410,000.00          |
| Total: Expenses                       | \$0.00        | \$430,333.94          | \$430,333.94          |
| Total: Balance Sheet Accounts         | \$0.00        | \$4,344,745.22        | \$4,344,745.22        |



Fund: 3500 SCHOOL FACILITY PROGRAM

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised | Adjustments      | Proposed         |
|---------------------------------------|---------|------------------|------------------|
| <b>Income</b>                         |         |                  |                  |
| 3500-7710-0-0000-9300-854500-024-0000 | \$0.00  | \$4,319,211.00   | \$4,319,211.00   |
| 3500-7710-0-0000-0000-866000-000-0000 | \$0.00  | \$70,000.00      | \$70,000.00      |
| 3500-7710-0-0000-9300-891300-024-0000 | \$0.00  | \$350,333.94     | \$350,333.94     |
| 3500-7716-0-0000-0000-899000-028-0000 | \$0.00  | (\$1,287,237.12) | (\$1,287,237.12) |
| 3500-7716-0-0000-0000-899000-026-0000 | \$0.00  | (\$420,289.00)   | (\$420,289.00)   |
| 3500-7716-0-0000-0000-899000-021-0000 | \$0.00  | \$1,707,526.12   | \$1,707,526.12   |
| ***Income Total                       | \$0.00  | \$4,739,544.94   | \$4,739,544.94   |
| <b>Expenses</b>                       |         |                  |                  |
| 3500-7716-0-0000-8500-620000-021-0000 | \$0.00  | \$1,707,526.12   | \$1,707,526.12   |
| 3500-7710-0-0000-8500-620000-024-0000 | \$0.00  | \$6,500,000.00   | \$6,500,000.00   |
| ***Expense Total                      | \$0.00  | \$8,207,526.12   | \$8,207,526.12   |
| <b>Balance Sheet Accounts</b>         |         |                  |                  |
| 3500-7710-0-0000-0000-974000-000-0000 | \$0.00  | \$196,363.09     | \$196,363.09     |
| 3500-7710-0-0000-0000-979100-000-0000 | \$0.00  | \$126,363.09     | \$126,363.09     |
| 3500-7716-0-0000-0000-979100-026-0000 | \$0.00  | \$420,289.00     | \$420,289.00     |
| 3500-7716-0-0000-0000-979100-028-0000 | \$0.00  | \$1,287,237.12   | \$1,287,237.12   |
| 3500-7710-0-0000-0000-979100-024-0000 | \$0.00  | \$1,830,455.06   | \$1,830,455.06   |
| ***Balance Sheet Account Total        | \$0.00  | \$3,860,707.36   | \$3,860,707.36   |
| <b>Fund Totals</b>                    |         |                  |                  |
| Total: Income                         | \$0.00  | \$4,739,544.94   | \$4,739,544.94   |
| Total: Expenses                       | \$0.00  | \$8,207,526.12   | \$8,207,526.12   |
| Total: Balance Sheet Accounts         | \$0.00  | \$3,860,707.36   | \$3,860,707.36   |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 4000 Special Reserve - Capital Outlay

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised       | Adjustments            | Proposed               |
|---------------------------------------|---------------|------------------------|------------------------|
| <b>Income</b>                         |               |                        |                        |
| 4000-0000-0-0000-0000-866000-000-0000 | \$0.00        | \$190,000.00           | \$190,000.00           |
| ***Income Total                       | <u>\$0.00</u> | <u>\$190,000.00</u>    | <u>\$190,000.00</u>    |
| <b>Balance Sheet Accounts</b>         |               |                        |                        |
| 4000-9010-0-0000-0000-974000-000-0000 | \$0.00        | \$5,677,245.51         | \$5,677,245.51         |
| 4000-0000-0-0000-0000-978000-000-0000 | \$0.00        | \$3,697,010.09         | \$3,697,010.09         |
| 4000-0000-0-0000-0000-979100-000-0000 | \$0.00        | \$3,507,010.09         | \$3,507,010.09         |
| 4000-9010-0-0000-0000-979100-000-0000 | \$0.00        | \$5,677,245.51         | \$5,677,245.51         |
| ***Balance Sheet Account Total        | <u>\$0.00</u> | <u>\$18,558,511.20</u> | <u>\$18,558,511.20</u> |
| <b>Fund Totals</b>                    |               |                        |                        |
| Total: Income                         | \$0.00        | \$190,000.00           | \$190,000.00           |
| Total: Expenses                       | \$0.00        | \$0.00                 | \$0.00                 |
| Total: Balance Sheet Accounts         | \$0.00        | \$18,558,511.20        | \$18,558,511.20        |

Pending Budget Revision  
Control Number 20250001  
ResolutionNo. 24-24

Fund: 6720 Self-Insurance/Other

| FD---RE---Y-GO---FN---OB-----SI--L2   | Revised       | Adjustments           | Proposed              |
|---------------------------------------|---------------|-----------------------|-----------------------|
| <b>Income</b>                         |               |                       |                       |
| 6720-0000-0-0000-0000-866000-000-0000 | \$0.00        | \$20,000.00           | \$20,000.00           |
| 6720-0000-0-0000-0000-867400-000-0000 | \$0.00        | \$835,200.00          | \$835,200.00          |
| ***Income Total                       | <u>\$0.00</u> | <u>\$855,200.00</u>   | <u>\$855,200.00</u>   |
| <b>Expenses</b>                       |               |                       |                       |
| 6720-0000-0-0000-6000-580000-000-0140 | \$0.00        | \$35,000.00           | \$35,000.00           |
| 6720-0000-0-0000-6000-580000-000-0141 | \$0.00        | \$785,000.00          | \$785,000.00          |
| ***Expense Total                      | <u>\$0.00</u> | <u>\$820,000.00</u>   | <u>\$820,000.00</u>   |
| <b>Balance Sheet Accounts</b>         |               |                       |                       |
| 6720-0000-0-0000-0000-978000-000-0000 | \$0.00        | \$829,211.51          | \$829,211.51          |
| 6720-0000-0-0000-0000-979100-000-0000 | \$0.00        | \$794,011.51          | \$794,011.51          |
| ***Balance Sheet Account Total        | <u>\$0.00</u> | <u>\$1,623,223.02</u> | <u>\$1,623,223.02</u> |
| <b>Fund Totals</b>                    |               |                       |                       |
| Total: Income                         | \$0.00        | \$855,200.00          | \$855,200.00          |
| Total: Expenses                       | \$0.00        | \$820,000.00          | \$820,000.00          |
| Total: Balance Sheet Accounts         | \$0.00        | \$1,623,223.02        | \$1,623,223.02        |

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Joy C. Gabler

FROM: David Endo

DATE: 06/17/2024

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/2024

**ITEM:**

Consider the adoption of Resolution #25-24: Education Protection Account Spending Determination

**PURPOSE:**

Proposition 30, The School and Local Public Safety Protection Act of 2012, approved on November 6, 2012 and Proposition 55 approved on November 8, 2016, temporarily increases the state's sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers. The new revenues generated are deposited into a newly created state account called the Education Protection Account (EPA). School districts, county offices of education, and charter schools will receive funds from the EPA based on its proportionate share of the statewide attendance related state revenue amounts. A corresponding reduction is made to entity's attendance related state funding. Funding is distributed quarterly and provides the each entity the discretionary use of funds provided the spending plan is approved by the governing board during a public meeting. The sole restriction is that funds are not used for the salaries and benefits of administrators nor any administrative costs.

**FISCAL IMPACT:**

Penalties could be incurred should the District not disclose the how the Education Protection Account funding is budgeted and spent.

**RECOMMENDATIONS:**

Adopt Resolution #25-24.

ADM-018

7/07

**RESOLUTION No. 25-24****RESOLUTION OF THE GOVERNING BOARD OF THE  
HANFORD ELEMENTARY SCHOOL DISTRICT****2024-2025 EDUCATION PROTECTION ACCOUNT SPENDING DETERMINATION  
RESOLUTION**

WHEREAS, the voters approved temporary sales and income tax increases with Proposition 30 on November 6, 2012; and voters approved Proposition 55 on November 8, 2016 which allowed the sales tax increase to expire in 2016 while extending the increased income tax rates through 2030.

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012; and Proposition 55 amended Article XIII, Section 36 of the California Constitution effective November 8, 2016 and commencing on January 1, 2018.

WHEREAS, the provisions of Article XIII, Section 36(e) create in the State General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f) of the California Constitution;

WHEREAS, before June 30<sup>th</sup> of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of Hanford Elementary School District;

2. In compliance with Article XIII, Section 36(e), of the California Constitution, the governing board of the Hanford Elementary School District has determined to spend the monies received from the Education Protection Act as attached.

The foregoing resolution was adopted upon motion by Trustee \_\_\_\_\_, seconded by Trustee \_\_\_\_\_, at a regular meeting held on the 26<sup>th</sup> day of June, 2024, by the following vote:

AYES: Trustees  
NOES: Trustees  
ABSENT: Trustees

\_\_\_\_\_  
President of the Board of Trustees  
Hanford Elementary School District

WITNESS my hand and seal of said Board of Trustees this 26<sup>th</sup> day of June, 2024.

\_\_\_\_\_  
Clerk of said Board of Trustees

Expenditures through: June 30, 2025

For General Fund 01, Resource 1400 Education Protection Account

| Description  | Object Codes | Amount        |
|--|--------------|---------------|
| <b>AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>                                       |              |               |
| Adjusted Beginning Fund Balance  | 9791-9795    | 0.00          |
| Revenue Limit Sources  | 8010-8099    | 16,300,318.00 |
| Federal Revenue  | 8100-8299    | 0.00          |
| Other State Revenue  | 8300-8599    | 0.00          |
| Other Local Revenue  | 8600-8799    | 0.00          |
| All Other Financing Sources and Contributions                                      | 8900-8999    | 0.00          |
| Deferred Revenue   | 9650         | 0.00          |
| TOTAL AVAILABLE  |              | 16,300,318.00 |
| <b>EXPENDITURES AND OTHER FINANCING USES</b>                                       |              |               |
| <b>(Objects 1000-7999)</b>   |              |               |
| Instruction  | 1000-1999    | 16,300,318.00 |
| Instruction-Related Services   |              |               |
| Instructional Supervision and Administration                                       | 2100-2150    | 0.00          |
| AU of a Multidistrict SELPA  | 2200         | 0.00          |
| Instructional Library, Media, and Technology                                       | 2420         | 0.00          |
| Other Instructional Resources  | 2490-2495    | 0.00          |
| School Administration  | 2700         | 0.00          |
| Pupil Services   |              |               |
| Guidance and Counseling Services   | 3110         | 0.00          |
| Psychological Services   | 3120         | 0.00          |
| Attendance and Social Work Services  | 3130         | 0.00          |
| Health Services  | 3140         | 0.00          |
| Speech Pathology and Audiology Services  | 3150         | 0.00          |
| Pupil Testing Services   | 3160         | 0.00          |
| Pupil Transportation   | 3600         | 0.00          |
| Food Services  | 3700         | 0.00          |
| Other Pupil Services   | 3900         | 0.00          |
| Ancillary Services   | 4000-4999    | 0.00          |
| Community Services   | 5000-5999    | 0.00          |
| Enterprise   | 6000-6999    | 0.00          |
| General Administration   | 7000-7999    | 0.00          |
| Plant Services   | 8000-8999    | 0.00          |
| Other Outgo  | 9000-9999    | 0.00          |
| TOTAL EXPENDITURES AND OTHER FINANCING USES  |              | 16,300,318.00 |
| <b>BALANCE (Total Available minus Total Expenditures and Other Financing Uses)</b> |              | 0.00          |

**Note to user:**

Specific cells in column C have been protected so that you can't enter data. The "Amount" column is protected for the following revenues: Federal Revenue, Other State Revenue, Other Local Revenue, and All Other Financing Sources and Contributions.

The "Amount" column is protected for the following expenditure functions: 2100-2150, 2200, 2700, 6000-6999, and 7000-7999.



## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Joy C. Gabler

FROM: David Endo

DATE: 06/17/2024

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/2024

**ITEM:**

Consider the adoption of Resolution #26-24: Board Delegation of Powers.

**PURPOSE:**

This resolution allows the Chief Business Official to adjust budgets, make transfers, and other financial transactions necessary to close the fiscal year.

**FISCAL IMPACT:**

None.

**RECOMMENDATIONS:**

Adopt Resolution #26-24.

RESOLUTION NO. 26-24  
RESOLUTION OF THE GOVERNING BOARD  
OF THE  
HANFORD ELEMENTARY SCHOOL DISTRICT

BOARD DELEGATION OF POWERS/DUTIES OF GOVERNING BOARD  
(EDUCATION CODE §35161)

WHEREAS, Education Code § 35161 provides that “the governing board of any school district may execute any powers delegated by law to it or to the district of which it is the governing board, and shall discharge any duty imposed by law upon it or upon the district of which it is the governing board . . .”; and

WHEREAS, Stats. 1987, c. 1452, § 200, effective January 1, 1988, amended Education Code § 35161 and added the following new language which provides further that the governing board “. . . may delegate to an officer or employee of the district any of those powers or duties. The governing board; however, retains ultimate responsibility over the performance of those powers or duties so delegated . . .”, and

WHEREAS, the Governing Board of the Hanford Elementary School District recognizes that while the authority provided in Education Code § 35161 authorizes the Board to delegate any of its powers and duties, the Governing Board retains the ultimate responsibility over the performance of those powers or duties.

NOW THEREFORE, BE IT RESOLVED that in accordance with the authority provided in Education Code § 35161, the Governing Board of the Hanford Elementary School District hereby delegates the authority to act on its behalf in performance of the duties and powers granted to the Board in law to the following officers or employees of the district and for the responsibilities and period of time indicated below:

**Board delegated power or duty including any limitations or restrictions applicable thereto:** 2023/2024 budget revisions, journal entries, and/or transfers to close financial statements for the fiscal year.

**Board authorized district officers / employees:** David Endo

**Board authorized time period:** June 27, 2024 – October 11, 2024.

The foregoing resolution was adopted by the at a regular meeting of the Board of Trustees of the Hanford Elementary School District on June 26, 2024 by the following vote:

Ayes:

Noes:

Absent:

Dated: June 26, 2024

---

Greg Strickland  
President, Board of Trustees

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Joy C. Gabler

FROM: David Endo

DATE: 06/17/2024

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/2024

**ITEM:**

Consider approval of food service agreement with Hanford Christian School.

**PURPOSE:**

The District has provided lunches Hanford Christian School in the recent past and has expressed interest in continuing the relationship with the District for the 2024-2025 school year. While there is an increase in workload, it does not result in a significant operational impact to the Food Service Department.

**FISCAL IMPACT:**

The Child Nutrition Fund should realize an increase in revenue dependent on participation.

**RECOMMENDATIONS:**

Approve the food service agreement Hanford Christian School.

## FOOD SERVICE AGREEMENT

Administering Sponsor: Hanford Elementary School District

Receiving Sponsor: Hanford Christian School

This Agreement executed in duplicate and entered into on July 1, 2024, between **Hanford Elementary School District**, hereinafter referred to as **School Food Authority (SFA)** and the receiving sponsor, hereinafter referred to as **HANFORD CHRISTIAN SCHOOL**, and is created for the purpose of providing Meals and Meal Items.

**It is hereby agreed that:**

- (1) The **SFA** will make meals and milk available to **HANFORD CHRISTIAN SCHOOL** at the agreed upon rate of three dollars and eighty cents (\$3.80) meal only, and forty cents (\$0.40) milk only.
- (2) The **SFA** will initiate a new written contract prior to July 1<sup>st</sup> of each year. Either party may terminate this agreement for cause upon ten (10) workdays' written notice. Notice of termination will be provided in writing.
- (3) The **SFA** will provide meals to **HANFORD CHRISTIAN SCHOOL** that comply with the nutrition standards established by the United States Department of Agriculture.
- (4) The **SFA** will prepare the meals in the Hanford Elementary District Kitchen located at 924 Katie Hammond Lane. This preparation site will maintain the appropriate state and local health certifications for the facility.
- (5) **HANFORD CHRISTIAN SCHOOL** will notify the **SFA** of the number of meals needed no later than 9:00 am by e-mail each day. **HANFORD CHRISTIAN SCHOOL** will be obligated to accept and pay for the number of meals and milk requested. The **SFA** will not be obligated to provide any meals on days when the **SFA** is not open for business.
- (6) **HANFORD CHRISTIAN SCHOOL** will provide the personnel and vehicle necessary to transport the meals.
- (7) **HANFORD CHRISTIAN SCHOOL** will be responsible for transporting the meals from the **SFA** District Kitchen. The pick-up of prepared meals will be no later than 10:45 am.
- (8) The **SFA** will be responsible for maintaining the proper temperature of the meals until **HANFORD CHRISTIAN SCHOOL** takes delivery of the meals. At the time of delivery, **HANFORD CHRISTIAN SCHOOL** will be responsible for documenting and maintaining the proper temperature of the meals until they are served.

- (9) The **SFA** will provide **HANFORD CHRISTIAN SCHOOL** daily an itemized list of menu items, number of items received, and document temperature of items at the time of meal pickup.
- (10) The **SFA** will provide the necessary hotel pans and lids, transport thermos container, thermometer, serving gloves, scoops, ladles, trays, and eating utensils during the term of this agreement.
- (11) **HANFORD CHRISTIAN SCHOOL** will provide personnel to serve meals, clean serving and eating areas, utensils, and any other equipment used to transport meals. Each day **HANFORD CHRISTIAN SCHOOL** will be responsible for returning hotel pans, lids and serving utensils that are the property owned by the **SFA**.
- (12) No later than five (5) days prior to the end of each month, the **SFA** will provide **HANFORD CHRISTIAN SCHOOL** a monthly menu consisting of the meals to be served the following month. Menu is subject to change, **SFA** will make every effort to provide **HANFORD CHRISTIAN SCHOOL** advance notification of menu changes.
- (13) The **SFA** will submit to the **HANFORD CHRISTIAN SCHOOL** itemized invoices for the meals, and items provided by the **SFA**. The invoices will be calculated based off of the following rates but may change due to escalating prices. If this is the case, **SFA** will provide **HANFORD CHRISTIAN SCHOOL** thirty (30) days' advance notice of any such change.
  - a. Lunch-(milk not included) three dollars and eighty cents (\$3.80)
  - b. Milk (a la carte)- forty cents (\$0.40)
  - c. Any additional items needed, not part of the meal will be charged separately.
- (14) **HANFORD CHRISTIAN SCHOOL** will pay **SFA** the full amount as presented on the monthly itemized invoice by the end of the following month
- (15) When requested by **HANFORD CHRISTIAN SCHOOL**, the **SFA** will provide sack lunches for field trips that meet the meal pattern requirements. Sack lunches for field trips will be requested at least 10 working days in advance.
- (16) The gift or exchange of commodities is not permitted.
- (17) **HANFORD CHRISTIAN SCHOOL** will indemnify and hold the **SFA** and its officers, employees, and agents harmless from any and all liability, cost, or expense incurred as a result of negligence on the part of the **HANFORD CHRISTIAN SCHOOL**.
- (18) **HANFORD CHRISTIAN SCHOOL** will keep and maintain liability insurance, including extended coverage for product liability in an amount no less than \$1,000,000 (one million dollars) for each occurrence and will provide the **SFA** with a certificate evidencing insurance in the amount, naming the **SFA** as an additional insured and specifying that the coverage will not be canceled or modified without 10 days prior

written notice to the **SFA**. The **SFA** will keep and maintain liability insurance that covers the **SFA's** liability.

- (19) Both parties will comply with all applicable federal, state and local statutes and regulations with regard to the preparation and service of Lunch.
- (20) **HANFORD CHRISTIAN** will abide by all health and safety rules for serving food. They shall have one employee who has successfully passed an approved and accredited Food Safety Certification Examination. The Certificate must be current and retained on file at the facility at all times. As needed, **SFA** can provide a list of approved classes. After each review by the Kings County Health Department, a copy of the review report will be sent to the **SFA** by **HANFORD CHRISTIAN SCHOOL**.
- (21) All business and information relating to the execution of this agreement and the services thereof, will be directed to the Manager of Food Services, **SFA**.

## TERM

This agreement becomes effective this day and will continue until June 30, 2025.

IN WITNESS WHEREOF, HANFORD ELEMENTARY SCHOOL DISTRICT and HANFORD CHRISTIAN SCHOOL has executed this agreement as of the date first written above

HANFORD CHRISTIAN SCHOOL

Name and Title of Receiving Sponsor Official

By:

Diana Schmidt  
(Signature)

Diana Schmidt  
(Printed Name)

Title:

Principal

Date:

6/3/24

HANFORD CHRISTIAN SCHOOL

Telephone (559) 584-9207

HANFORD ELEMENTARY SCHOOL DISTRICT

Name and Title of SFA Official

By:

(Signature)

Joy C. Gabler

(Printed Name)

Title: Superintendent

Date:

HANFORD ELEMENTARY SCHOOL DISTRICT

Telephone (559) 585-3620

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Joy C. Gabler

FROM: David Endo

DATE: 06/17/2024

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 06/26/2024

**ITEM:**

Consider approval of Resolution No. 27-24: RESOLUTION OF THE BOARD OF TRUSTEES OF THE HANFORD ELEMENTARY SCHOOL DISTRICT ORDERING AN ELECTION TO AUTHORIZE THE ISSUANCE OF GENERAL OBLIGATION BONDS, ESTABLISHING SPECIFICATIONS OF THE ELECTION ORDER, AND REQUESTING CONSOLIDATION WITH OTHER ELECTIONS OCCURRING ON NOVEMBER 5, 2024

**PURPOSE:**

The District has school facility improvement needs and the need to identify a funding source. November 5, 2024, is the date of the statewide general election, and an election date at which local bond measures that provide facilities funding can be placed on the ballot. In order to appear on the November 2024 ballot, a Resolution calling a bond election must be filed with the Kings County election official at least 88 days prior to the election date, by August 9, 2024.

The Resolution for Board consideration has been prepared in accordance with all legal requirements and presents a \$23,000,000 bond measure to District voters under Proposition 39 for the purpose of financing projects summarized on the specific project list attached as Appendix A to the Resolution, which will be printed in the sample ballot provided to District voters. Appendix B includes the abbreviated statement of the measure and is limited to 75 words or less that will be printed on the ballot label and read by voters at the time of casting their vote. Appendix C presents the Tax Rate Statement which will also be printed in the Sample Ballot and discloses current expectations regarding the property tax rates and other matters that will apply if bonds are approved and issued to District voters.

**FISCAL IMPACT:**

Should the measure pass, the District would be authorized to issue school bonds as specified in the attached resolution.

ADM-018

7/07



**RECOMMENDATIONS:**

Approve Resolution No. 27-24: RESOLUTION OF THE BOARD OF TRUSTEES OF THE HANFORD ELEMENTARY SCHOOL DISTRICT ORDERING AN ELECTION TO AUTHORIZE THE ISSUANCE OF GENERAL OBLIGATION BONDS, ESTABLISHING SPECIFICATIONS OF THE ELECTION ORDER, AND REQUESTING CONSOLIDATION WITH OTHER ELECTIONS OCCURRING ON NOVEMBER 5, 2024

*Please Note: Under State law, bond election resolutions require 2/3 Board vote for approval*

## RESOLUTION NO. 27-24

### RESOLUTION OF THE BOARD OF TRUSTEES OF THE HANFORD ELEMENTARY SCHOOL DISTRICT ORDERING AN ELECTION TO AUTHORIZE THE ISSUANCE OF GENERAL OBLIGATION BONDS, ESTABLISHING SPECIFICATIONS OF THE ELECTION ORDER, AND REQUESTING CONSOLIDATION WITH OTHER ELECTIONS OCCURRING ON NOVEMBER 5, 2024

**WHEREAS**, the Hanford Elementary School District (the “District”) in Kings County (the “County”), State of California (the “State”), is committed to providing quality education to its students; and

**WHEREAS**, the District’s facilities are in need of construction and modernization, including for repairs, upgrades and safety improvements in order to provide the education that students deserve in a safe and modern environment; and

**WHEREAS**, a local funding source is needed to enable the District to provide school facilities for its present and future students; and

**WHEREAS**, in the judgment of the Board of Trustees of the District (the “Board”), it is advisable to call an election, submitting to voters in the District the question of whether bonds of the District shall be issued and sold for the purpose of financing the construction, reconstruction, rehabilitation or replacement of school facilities, including the furnishing and equipping of school facilities in the District; and

**WHEREAS**, the District is authorized, upon a two-thirds vote of the Board, to pursue the authorization and issuance of bonds by a 55% vote of the electorate on the question of whether bonds of the District shall be issued and sold for specified purposes, under Article XIII A Section 1 paragraph (b) of the California Constitution (“Article XIII A”) and under Education Code Section 15264 *et seq.* (the “Act”); and

**WHEREAS**, under the Act, the election may be ordered at a primary or general election, a regularly scheduled local election at which all of the electors of the District are entitled to vote, or a statewide special election; and

**WHEREAS**, under Section 10403 *et seq.* of the Elections Code, it is appropriate for the Board to request consolidation of the election with any and all other elections to be held on Tuesday, November 5, 2024, the date of the statewide general election, and to request the County Registrar of Voters (the “County Registrar”) to perform certain election services for the District; and

**WHEREAS**, in connection with the calling of a bond election and in accordance with Education Code Section 15100 subparagraph (c), the Board has obtained reasonable and informed projections of assessed property valuations that take into consideration projections of assessed property valuations made by the County assessor; and

**WHEREAS**, United States Income Tax Regulations section 1.150-2 provides generally that proceeds of tax-exempt debt are not deemed to be expended when such

proceeds are used for reimbursement of expenditures made prior to the date of issuance of such debt unless certain procedures are followed, one of which is a requirement that (with certain exceptions), prior to the payment of any such expenditure, the issuer declares an intention to reimburse such expenditure; and

**WHEREAS**, the Board wishes at this time to take the necessary actions to declare its official intent to reimburse the expenditures referenced herein from the proceeds of bonds issued pursuant to voter authorization;

**NOW, THEREFORE**, THE BOARD OF TRUSTEES OF THE HANFORD ELEMENTARY SCHOOL DISTRICT DOES HEREBY RESOLVE, DETERMINE AND ORDER AS FOLLOWS:

**Section 1. Recitals.** The foregoing recitals are true and correct.

**Section 2. Call for Election.** The Board hereby orders an election and submits to the electors of the District the question of whether general obligation bonds of the District shall be issued and sold in a maximum principal amount of \$23,000,000 (the “Bonds”) for the purposes described in the ballot measure approved under Section 3 and attached hereto as Appendix A and Appendix B and paying all costs incident thereto. This Resolution constitutes the order of the District to call such election and shall constitute the “specifications of the election order” pursuant to Education Code Section 5322.

**Section 3. Election Date.** The date of the election shall be November 5, 2024, and such bond election shall be held solely within the boundaries of the District.

**Section 4. Purpose of Election; Ballot Measure.** The purpose of the election shall be for the voters in the District to vote on a bond measure, the full text of which is attached hereto as Appendix A (the “Full Text of the Measure”), containing the question of whether the District shall issue the Bonds for the purposes stated therein, together with the accountability requirements of Article XIII A and the requirements of Section 15272 of the Act. The Full Text of the Measure, which commences with the heading “BOND AUTHORIZATION” and includes all of the text thereafter on Appendix A, shall be printed in the voter information pamphlet provided to voters, with such measure designation as is assigned to the measure.

As required by Education Code Section 5322 and Elections Code Section 13247, the abbreviated form of the measure to appear on the ballot is attached hereto as Appendix B.

The Superintendent is hereby separately authorized and directed to make any changes to the text of the full text and/or abbreviated measure as described herein to conform to any requirements of Article XIII A, the Act or the County Registrar.

**Section 5. Authority for Election.** The authority for ordering the election is contained in Section 15264 *et. seq.* of the Act and Section 1 paragraph (b) subsection (3) of Article XIII A. The authority for the specification of this election order is contained in Section 5322 of the Education Code.

**Section 6. Proceeds for School Facilities Projects.** The Board certifies that the proceeds from the sale of the Bonds will be used only for the purposes specified in Section

1(b)(3) of Article XIII A and as further specified in Appendix A, and not for any other purpose, including teacher and administrator salaries and other school operating expenses. Further, as required by Article XIII A, the Board hereby certifies that it has evaluated safety, class size and information technology needs in developing the list of school facilities projects set forth in Appendix A.

**Section 7. Covenants of the Board upon Approval of the Bonds by the Electorate; Accountability Measures.** As required by Article XIII A, Section 15278 of the Act, and Government Code Section 53410, in the event 55% of the voters voting in the District approve of the Bonds, the Board shall:

- (a) conduct an annual, independent performance audit to ensure that the funds have been expended only on the projects listed in Appendix A;
- (b) conduct an annual, independent financial audit of the proceeds from the sale of the Bonds until all of those proceeds have been expended for the school facilities projects listed in Appendix A;
- (c) establish and appoint members to an independent citizens' oversight committee in accordance with Sections 15278, 15280, and 15282 of the Act;
- (d) apply the Bond proceeds only to the specific purposes stated in the ballot proposition;
- (e) cause the creation of accounts into which bond proceeds shall be deposited; and
- (f) cause the preparation of an annual report pursuant to Government Code Sections 53410 and 53411.

**Section 8. Statement Regarding State Matching Funds.** The District anticipates that matching funds from the State of California, if available, may be required to complete a portion of the projects identified in Appendix A. As required pursuant to Education Code Section 15122.5, the following statement shall appear on the ballot: "Approval of this measure does not guarantee that the proposed project or projects that are the subject of bonds under this measure will be funded beyond the local revenues generated by this measure. The District's proposal for the project or projects described below may assume the receipt of matching state funds, which, if available, could be subject to appropriation by the Legislature or approval of a statewide bond measure."

**Section 9. No Teacher or Administrator Salaries.** Proceeds from the sale of the general obligation bonds authorized by the bond measure shall be used only for the construction, reconstruction, rehabilitation or replacement of school facilities, including the furnishing and equipping of school facilities pursuant to Article XIII A and the Act, and not for any other purpose, including teacher and administrator salaries and other school operating expenses.

**Section 10. Delivery of this Resolution.** The Clerk of the Board is hereby directed to send a copy of this Resolution to (1) the County Superintendent of Schools,

(2) the County Registrar, and (3) the Clerk of the County Board of Supervisors. Pursuant to Education Code Section 5322, the Resolution shall be received by the County Registrar no later than 88 days prior to the election date, unless otherwise permitted by law.

The County Registrar is hereby requested to print the full text of the ballot measure in the ballot materials as it appears on Appendix A, and to provide all required notices of the election and other notices related thereto.

**Section 11. Consolidation of Election; Request to Provide Services.** The County Registrar and the County Board of Supervisors are hereby requested to consolidate the election ordered hereby with any and all other elections to be held on November 5, 2024, within the District.

Pursuant to Section 5303 of the Education Code and Section 10002 of the Elections Code, the Board of Supervisors of the County is requested to permit the County Registrar to render all services specified by Section 10418 of the Elections Code relating to the election, for which services the District agrees to reimburse the County in full upon presentation of a bill from the County, such services to include the publication of a formal Notice of School Bond Election and the mailing of the sample ballot and tax rate statement (described in Section 9401 of the Elections Code).

**Section 12. Ballot Arguments.** As provided in Elections Code Section 9501, any and all members of this Board are hereby authorized to act as an author of any ballot argument prepared in connection with the election, including a rebuttal argument.

**Section 13. Tax Rate Statement.** Pursuant to Elections Code Section 9400 and following, a tax rate statement has been prepared in the form attached hereto as Appendix C, which form of Tax Rate Statement is hereby approved for inclusion in the sample ballot. The President of the Board, the Superintendent, or any written designee of the foregoing, are hereby authorized to finalize and execute the tax rate statement, and to file said statement with the County Registrar, in accordance with Section 10 hereof.

**Section 14. Maturity Limit of Bonds.** The Bonds may be issued in series by the District from time to time, and each series of Bonds shall mature not more than the legal limit at the time of such issuance thereof. The Bonds shall be issued under the Act, under the provisions of Section 53506 *et seq.* of the Government Code, or under any other provision of law authorizing the issuance of general obligation bonds by school districts.

**Section 15. Estimates Included in Ballot Materials.** The measure and related tax rate statement authorized by this Resolution includes certain information that is based upon reasonable assumptions and current expectations, which may include information with respect to the amount of money required to repay issued bonds, the estimated rate of the approved tax per \$100,000 of assessed valuation, and the period through which the proposed tax supporting bond repayment will be levied and collected. Any such estimates have been provided by the District, in good faith, based upon information currently available to the District, but depend on numerous variables which are subject to variation and change over the term of the District's overall facilities and bond financing plan.

The estimates and projections set forth above shall not restrict the tax imposed in accordance with the bond measure. Such estimates and approximations are not intended by the Board to be additional restrictions on the District's bond program and bond

issuances and, other than the total principal amount of bonds authorized to be issued by the bond measure, shall not represent legal maximums or additional limitations on bond issuance.

**Section 16. Reimbursement.** The District hereby declares that it may pay certain costs of the projects listed in Appendix A prior to the date of issuance of bonds and, in such case, intends to use a portion of the proceeds of bonds for reimbursement of expenditures for the projects that are paid before the date of issuance of bonds.

**Section 17. Official Actions.** The President of the Board, the Superintendent of the District, the Chief Business Official, or any written designee of the foregoing, are hereby separately authorized and directed to execute and deliver to County officials any directions, requisitions or other writings, and to make any changes to the texts of the measure as described herein and in the tax rate statement, to conform to any legal requirements or the County Registrar, in order to cause the election to be held and conducted in the District.

**Section 18. Effective Date.** This resolution shall take effect on and after its adoption.

\* \* \* \* \*

The foregoing Resolution was adopted by the Board of Trustees of the Hanford Elementary School District of Kings County, being the Board authorized by law to make the designations therein contained, by the following vote, on June 26, 2024.

Adopted by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

---

President of the Board

Attest:

---

Secretary to the Board

## APPENDIX A

### FULL TEXT OF BOND MEASURE

*The full text of bond measure to be printed in the election material begins below the following line.  
Letter designation of measure shall be assigned and input by the County Registrar.*

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#### **BOND AUTHORIZATION**

By approval of this measure by at least 55% of the registered voters voting on the measure, the Hanford Elementary School District (the “District”) will be authorized to issue and sell bonds of up to \$23,000,000 in aggregate principal amount, at interest rates not to exceed legal limits and to provide financing for the specific types of school facilities projects listed in the Bond Project List included below, subject to all the accountability requirements specified below.

#### **ACCOUNTABILITY REQUIREMENTS**

The provisions in this section are specifically included in this measure in order that the voters and taxpayers in the District may be assured that their money will be spent wisely. Expenditures to address specific facilities needs of the District will be in compliance with the requirements of Article XIII A, Section 1(b)(3), of the State Constitution and the Strict Accountability in Local School Construction Bonds Act of 2000 (codified at Education Code Sections 15264 and following.)

The Bonds may be issued under the provisions of the California Education Code (starting at Section 15100), under the provisions of the California Government Code (starting at Section 53506), or under any other provision of law authorizing the issuance of general obligation bonds by school districts. The Bonds may be issued in series by the District, from time to time, and each series of Bonds shall mature within the legal limitations set forth in the applicable law under which the Bonds are issued.

**Evaluation of Needs.** The Board of Trustees of the District (the “Board”) has identified detailed facilities needs of the District, and has determined which projects to finance from a local bond. The Board hereby certifies that it has evaluated safety, class size reduction, enrollment growth, and information technology needs in developing the Bond Project List described below.

**Independent Citizens’ Oversight Committee.** Following approval of this measure, the Board will establish an independent citizens’ oversight committee, under Education Code Sections 15278 and following, to ensure bond proceeds are expended only on the types of school facilities projects listed below. The committee will be established within 60 days of the date when the results of the election appear in the minutes of the Board.



**Performance Audits.** The Board will conduct annual, independent performance audits to ensure that the bond proceeds have been expended only on the school facilities projects listed below.

**Financial Audits.** The Board will conduct annual, independent financial audits of the bond proceeds until all of those proceeds have been spent for the school facilities projects listed below.

**Government Code Accountability Requirements.** As required by Section 53410 of the Government Code, (1) the specific purpose of the bonds is set forth in this Full Text of the Measure, (2) the proceeds from the sale of the bonds will be used only for the purposes specified in this measure, and not for any other purpose, (3) the proceeds of the bonds, when and if issued, will be deposited into a building fund to be held by the Kings County Treasurer, as required by the Education Code, and (4) the Superintendent of the District shall cause an annual report to be filed with the Board of the District not later than January 1 of each year, which report shall contain pertinent information regarding the amount of funds collected and expended, as well as the status of the projects listed in this measure, as required by Sections 53410 and 53411 of the Government Code.

### **NO TEACHER OR ADMINISTRATOR SALARIES**

Proceeds from the sale of bonds authorized by this measure shall be used only for the purposes specified in Article XIII A, Section 1(b)(3), specifically the construction, reconstruction, rehabilitation, or replacement of school facilities, including the furnishing and equipping of school facilities, and the acquisition or lease of school facilities, and not for any other purpose, including teacher and administrator salaries and other school operating expenses.

### **STATE MATCHING FUNDS**

The following statement is included in this measure pursuant to Education Code Section 15122.5: Approval of this measure does not guarantee that the proposed projects that are the subject of bonds under this measure will be funded beyond the local revenues generated by this measure. The District's proposal for the projects described below may assume the receipt of matching state funds, which, if available, could be subject to appropriation by the Legislature or approval of a statewide bond measure.

### **INFORMATION ABOUT ESTIMATES AND PROJECTIONS INCLUDED IN BALLOT**

Voters are informed that any estimates or projections in the bond measure or ballot materials, including relating to estimated tax rates, the duration of issued bonds and related tax levies and collections are provided as informational only. Such amounts are estimates and are not maximum amounts or limitations on the terms of the bonds, the tax rate or duration of the tax supporting repayment of issued bonds. Such estimates depend on numerous variables which are subject to variation and change over the term of the District's overall facilities and bond financing plan, including but not limited to the amount of bonds issued and outstanding at any one time, the interest rates applicable to issued bonds, market conditions at the time of sale of the bonds, when bonds mature, timing of project needs and changes in assessed valuations in the District. As such, while such estimates and approximations are provided based on information currently available to the District and its current expectations, such estimates and approximations are not limitations

and are not binding upon the District. In addition, the abbreviated and condensed statement of the bond measure presented to voters which is subject to a word count limitation imposed by State law does not limit the scope and complete meaning of the measure provided in this Full Text of Bond Measure and related ballot materials.

### **BOND PROJECT LIST**

**Scope of Projects.** Bond proceeds will be expended on the modernization, renovation, expansion, acquisition, construction/reconstruction, rehabilitation, and/or replacement of school facilities of the District, including the furnishing and equipping of school facilities, at all current and future sites and properties.

**School Facility Project List.** The items presented on the following list provide the types of school facilities projects authorized to be financed with voter-approved bond proceeds. Specific examples included on this list are not intended to limit the types of projects described and authorized by this measure. The following types of projects are authorized at all existing sites of the District and all sites that may be acquired by the District in the future:

- Upgrade inadequate electrical systems
- Improve student access to computers and modern technology
- Construct, renovate, improve, expand and modernize outdated classrooms, restrooms, multi-purpose rooms, libraries, kitchens, offices, and other school facilities
- Replace aging temporary portables with permanent classrooms
- Improve accessibility for students with disabilities
- Make health, safety and security improvements, including fire alarms, lighting, fencing and communication systems
- Expand and improve student drop-off/pick-up, school bus areas, and parking lots
- Upgrade and/or install heating, ventilation and air-conditioning systems
- Federal and State-mandated Americans with Disabilities Act (ADA) accessibility upgrades including but not limited to site access, parking access, staff and student restroom access, relocation of certain existing electrical devices and drinking fountain and playground equipment accessibility
- Abate and remove hazardous materials identified prior or during construction (e.g. lead, asbestos, etc.)
- Perform necessary site preparation/restoration in connection with repairs or remodeling

**Incidental Expenses.** Each of the bond projects described in this Bond Project List include the costs of furnishing and equipping such facilities, and all costs which are incidental but directly related to the types of projects described above. Examples of incidental costs include, but are not limited to: costs of design, engineering, architect and other professional services, facilities assessments, inspections, site preparation, utilities, landscaping, painting, bond project construction management, administration and other planning and permitting, legal, accounting and similar costs; independent annual financial and performance audits; a customary construction contingency; abatement, demolition and disposal of existing structures; the costs of interim housing and storage during construction including relocation and construction costs incurred relating to interim facilities; the preparation or restoration of construction, renovation or remodeling; rental or

construction of storage facilities and other space on an interim basis for materials and other equipment and furnishings displaced during construction; costs of relocating facilities and equipment as needed in connection with the projects; interim classrooms and facilities for students, administrators, and school functions, including modular facilities; federal and state-mandated safety upgrades; addressing unforeseen conditions revealed by construction/modernization and other necessary improvements required to comply with existing building codes, including the Field Act; access requirements of the Americans with Disabilities Act; and costs of the election; bond issuance costs; and project administration during the duration of such projects, as permitted by law.

Furnishing and Equipping. Each project is assumed to include its share of furniture, fixtures, equipment, architectural, engineering, and similar planning costs, program/project management, staff training expenses and a customary contingency for unforeseen design and construction costs. In addition to the listed projects stated above, the list also includes the acquisition of a variety of instructional, maintenance and operational equipment, including the reduction or retirement of outstanding lease obligations and interim funding incurred to advance fund projects from the list; installation of signage and fencing; payment of the costs of preparation of all facility planning, facility studies, assessment reviews, facility master plan preparation and updates, environmental studies (including environmental investigation, remediation and monitoring), design and construction documentation, and temporary housing of dislocated District activities caused by construction projects. The upgrading of technology infrastructure includes, but is not limited to, computers, projectors, portable interface devices, servers, switches, routers, modules, sound projection systems, printers, digital white boards, document projectors, telephone system, call manager and network security/firewall, wireless technology systems and other miscellaneous equipment.

Alternations to Scope: Acquisition of Real Property. The scope and nature of any of the specific projects described above may be altered by the District as required by conditions that may arise during the course of design and construction. In the event that a modernization or renovation project is more economical for or otherwise determined by the Board to be in the best interests of the District to be undertaken as new construction, this bond measure authorizes said new construction including land acquisition, relocation and construction at a new or alternative site, and/or demolition and reconstruction and/or repurposing on the original site, including an expanded site, and all costs relating thereto. For any project involving rehabilitation or renovation of a building or the major portion of a building, the District shall be authorized to proceed with new construction instead, if the Board determines that replacement and new construction is more economically practical than rehabilitation and renovation, considering the building's age, condition, expected remaining life, and other relevant factors.

In addition, this measure authorizes the acquisition of real property, including necessary rights of ways or other real property interests required to expand District facilities, to provide access to school or other District facilities, or to provide additional school or related facilities.

Interim Financing Included: Joint Use Projects Authorized. Authorized projects include paying and/or prepaying interim or previously obtained financing for the types of projects included on the Bond Project List, such as bond anticipation notes, and includes prepayment of lease payments to acquire title to facilities and/or equipment previously financed. Projects may also be undertaken on a joint use basis with other public entities.

Bond Project List Not in Order of Priority; Board Determines Prioritization. Approval of this bond measure does not guarantee that the proposed projects will be funded beyond the local revenues generated by the measure. The District's capital needs currently exceed the amount of bonds the voters are being asked to authorize. The order in which particular projects are listed is not intended to suggest priority for funding or completion, and itemization of projects in the list above does not guarantee that all such projects will be undertaken. Project priorities will be determined by the Board. The ability of the District to undertake and complete the listed projects is subject to numerous variables including the adequacy and availability of sufficient funding sources. The District is unable to anticipate all unforeseen circumstances which may prevent some of the projects listed above from being undertaken or completed.

Interpretation. The terms of this bond measure and the words used in the Bond Project List shall be interpreted broadly to effect the purpose of providing broad and clear authority for the officers and employees of the District to provide for the school facilities projects the District proposes to finance with the proceeds of the sale of bonds authorized by this proposition within the authority provided by law, including Article XIII A, Section 1(b)(3) of the California Constitution, Education Code Section 15000 *et seq.* and the Strict Accountability in Local School Construction Bonds Act of 2000. Words used in the Bond Project List such as repair, improve, upgrade, expand, modernize, renovate, and reconfigure are used to describe school facilities projects in plain English but are not intended to expand the nature of such projects beyond what is authorized by law. As such, in accordance with legal requirements, the Bond Project List does not authorize, and shall not be interpreted to authorize, expending proceeds of the sale of bonds authorized by this proposition for current maintenance, operation or repairs.

Severability. The Board hereby declares, and the voters by approving this Bond Measure concur, that every section and part of this bond proposition has independent value, and the Board and the voters would have adopted each provision hereof regardless of every other provision hereof. Upon approval of this measure by the voters, should any part be found by a court of competent jurisdiction to be invalid for any reason, all remaining parts hereof shall remain in full force and effect to the fullest extent allowed by law, and to this end the provisions of this bond measure are severable.

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*The Full Text of Measure ends at the above line.*

**APPENDIX B****ABBREVIATED FORM OF BOND MEASURE**

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To repair and upgrade aging elementary and middle school facilities, make health, safety and security improvements, modernize outdated school facilities, and replace temporary portables with permanent classrooms, shall the Hanford Elementary School District measure authorizing \$23,000,000 in bonds, at legal interest rates be adopted, levying on average \$18.12 per \$100,000 assessed value (generating approximately \$1,400,000 annually), while bonds are outstanding, requiring independent audits, citizens' oversight no money for administrators, and all funds for local schools?

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## APPENDIX C

### TAX RATE STATEMENT

An election will be held in the Hanford Elementary School District (the "District") on November 5, 2024, to authorize the sale of up to \$23,000,000 in general obligation bonds. The following information is submitted in compliance with Sections 9400-9404 of the Elections Code of the State of California. Such information is based upon the best estimates and projections presently available from official sources, upon experience within the District, and other demonstrable factors.

Based upon the foregoing and projections of the District's assessed valuation, the following information is provided:

1. The best estimate of the average annual tax rate that would be required to fund this bond issue over the entire duration of the bond debt service, based on estimated assessed valuations available at the time of filing of this statement, is \$18.12 per \$100,000. It is currently expected that the tax will be collected until fiscal year 2058-59.

2. The best estimate of the highest tax rate that would be required to fund this bond issue, based on estimated assessed valuations available at the time of filing this statement, is \$19 per \$100,000 of assessed valuation. This rate is projected to apply in fiscal year 2025-26.

3. The best estimate of total debt service, including principal and interest, that would be required to be repaid if all the bonds are issued and sold will be approximately \$47,800,000.

These estimates are based on projections derived from information obtained from official sources, and are based on the assessed value (not market value) of taxable property on the County's official tax rolls. In addition, taxpayers eligible for a property tax exemption, such as the homeowner's exemption, will be taxed at a lower effective tax rate than described above. Property owners should consult their own property tax bills and tax advisors to determine their property's assessed value and any applicable tax exemptions. The attention of all voters is directed to the fact that the foregoing information is based upon projections and estimates only, which amounts are not maximum amounts and durations and are not binding upon the District. The actual debt service, tax rates and the years in which they will apply may vary depending on the timing of bond sales, the par amount of bonds sold at each sale and actual increases in assessed valuations. The timing of the bond sales and the amount of bonds sold at any given time will be determined by the District based on the need for project funds and other considerations. Actual assessed valuations will depend upon the amount and value of taxable property within the District as determined by the County Assessor in the annual assessment and the equalization process.

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Superintendent  
Hanford Elementary School District