

CARDIFF SCHOOL DISTRICT
1888 Montgomery Avenue, Cardiff-by-the-Sea, California 92007

REGULAR MEETING OF THE GOVERNING BOARD
AGENDA

THURSDAY, JUNE 6, 2024

5:00 PM PUBLIC MEETING

CARDIFF SCHOOL MULTIPURPOSE ROOM • 1888 MONTGOMERY ROAD • CARDIFF-BY-THE-SEA, CA 92007

In compliance with Government Code 54957.5, agenda-related documents that have been distributed to the Board less than 72 hours prior to the Board meeting are available for inspection upon request at the Cardiff School District, 1888 Montgomery Avenue, Cardiff or on our [website](#).

The public's health and well-being are a top priority for the Board of Trustees of the Cardiff School District and you are urged to take all appropriate health and safety precautions.

In compliance with the Americans with Disabilities Act, if you need special assistance, disability-related modifications, or accommodations, including auxiliary aids or services, in order to participate in the public meetings of the District's Board of Trustees, please contact the Office of the Superintendent at (760) 632-5890, Extension 101. Notification 24 hours prior to the meeting will enable the District to make the necessary arrangements to ensure accommodation and accessibility to this meeting.

TO ADDRESS THE GOVERNING BOARD REGARDING AN ITEM ON THE AGENDA:

Members of the audience may address the Board of Trustees on items that are within the Board's subject matter jurisdiction. Persons wishing to address the Board concerning items on the agenda are invited to do so when the item is addressed at the meeting. Please complete and submit a written request to the secretary before the meeting. When the Board President invites you to speak, please state your name for the record. In the interest of time and order, each speaker is allotted a maximum of three (3) minutes. When your speaking time is about to expire, you will be prompted with a 15-second warning, after which you will be notified that the time limit has been reached.

I. ORGANIZATIONAL ITEMS

A. Call to Order

B. Pledge of Allegiance

C. Roll Call

Ms. Rhea Stewart, President

Ms. Nancy Orr, Clerk

Mr. Andrew Howard, Member

Mr. Ashok Swaminathan, Member

Mr. Shad Thielman, Member

Ms. Jill Vinson, Superintendent

D. Approve Agenda for June 6, 2024

(All items are action unless labeled information.)

E. Approve Minutes from the Regular Board Meeting of May 9, 2024

II. HEARING SESSION

- A. Public Comments *(The purpose of the Board meeting is to conduct the School Board's business in public. The Board welcomes and encourages public comments, however, in accordance with the Brown Act, Board members may not respond to comments during the public comment portion of the agenda. Any member of the public who wishes to address the Board on an item on the agenda or on another topic which lies within the Governing Board's jurisdiction may do so, but must submit a written request. Please hand your form to the secretary before the meeting. Presentations are limited to 3 minutes per person per topic. The total amount of time to be allowed on any item is fifteen minutes, unless the time limit is waived by a majority vote of the Board. The Board may 1) acknowledge receipt of the information; 2) refer to staff for further study; or 3) refer the matter to a future agenda.)*
- B. Cardiff Elementary Teachers Association
- C. ELAC/DELAC
- D. School Site Council
- E. Cardiff SEA
- F. School Reports
- G. Reports on Workshops/Conferences
- H. Superintendent's Report

III. CONSENT CALENDAR

Items listed in the Consent Calendar are considered to be routine and are acted on by the Board in one motion unless members of the Board request specific items to be discussed or pulled. It is understood that the Superintendent recommends approval on all Consent Items. Each item of the Consent agenda approved by the Board shall be deemed to have been considered in full and adopted as recommended.

- A. Approve Current Business Items:
 - 1. Purchase Orders; May 2024
 - 2. Commercial Warrants #14-145289 to #14-156175; \$373,942.44
 - 3. Payroll Warrants May 2024; \$930,881.36
- B. Approve Enrollment Report as of June 3, 2024
- C. Approve Personnel Report as of June 3, 2024
- D. Removal of Items from Consent Calendar
- E. Approve Consent Calendar

IV. GENERAL FUNCTIONS

- A. First Reading, 2024-27 Cardiff School District Lifelong Learner Profile and Strategic Plan **(Information)**
- B. Public Hearing to Review the Proposed Local Control Accountability Plan (LCAP)
- C. First Reading, Local Control Accountability Plan (LCAP) **(Information)**

- D. Approve 2024-2025 Declaration of Need for Fully Qualified Educators
- E. Approve the Adoption of the Studies Weekly History-Social Science Curriculum for Grades K-6

V. BUSINESS AND FINANCE

- A. Public Hearing to Review the Proposed 2024-2025 Budget
- B. First Reading, Proposed 2024-2025 Budget (**Information**)
- C. Approve Agreement for Student Transportation Services between San Diego County School Districts from July 1, 2024 through June 30, 2026

VI. PERSONNEL

- A. Accept the Retirement of Employee #195-358, effective June 4, 2024
- B. Accept the Retirement of Employee #647-475, effective June 4, 2024
- C. Accept the Resignation of Employee #616-676, effective June 4, 2024
- D. Accept the Resignation of Employee #614-723, effective June 4, 2024

VII. FUTURE AGENDA ITEMS

VIII. ANNOUNCEMENT: ADJOURNING TO CLOSED SESSION

- A. Conference with Legal Counsel- Anticipated Litigation- Significant exposure to litigation pursuant to Government Code section 54956.9(d)(2): (ONE potential case)

IX. RECONVENE TO OPEN SESSION

X. REPORT FROM CLOSED SESSION

XII. ADJOURNMENT OF MEETING

CARDIFF SCHOOL DISTRICT
1888 Montgomery Avenue
Cardiff-by-the-Sea, California 92007

MINUTES
REGULAR BOARD MEETING, MAY 9, 2024

The Regular Board Meeting of the Governing Board of the Cardiff School District was held on Thursday, May 9, 2024, at Cardiff School Multipurpose Room, located at 1888 Montgomery Ave, Cardiff-by-the-Sea, California. President Stewart called the meeting to order at 5:04 p.m. and led the trustees and visitors in the Pledge of Allegiance.

Members Present: Howard, Orr, Stewart, Swaminathan

Members Absent: Thielman

Administrators Present: Vinson, Giroux, Scheftner

The agenda for the May 9, 2024 Regular Board meeting was approved as presented.

MOTION: Orr

SECOND: Swaminathan

AYES: Howard, Orr, Stewart, Swaminathan

NOES: 0

ABSENT: Thielman

The minutes from the Regular Board Meeting of April 11, 2024 were approved as presented.

MOTION: Swaminathan

SECOND: Howard

AYES: Howard, Orr, Stewart, Swaminathan

NOES: 0

ABSENT: Thielman

Hearing Session:

- CETA thanked the Board and announced a site rep change for the coming year.
- There is no report for ELAC/DELAC.
- The School Site Council will meet May 20th to review the draft LCAP.
- Cardiff SEA had a wonderful Ice Cream Social event on May 4th. They are in the process of putting together the SEA Board for next year. They will be working with a \$120,000 budget to help support specialty programs, mini-grants, camp scholarships and more.
- Principal Giroux shared that the end of the year is in full swing. Field day is now an annual event, with fun rotations and lots of parent involvement. Cardiff School Open House will be May 16th. The Book Exchange will be held May 23rd and 24th and is being coordinated by Jennifer Land. The Mini Horse Assembly has been rescheduled for May 23rd. The final Cardiff Way Assembly and Silly Sock Day is on May 24th.
- Principal Scheftner reported that the 3rd Grade Spring Sing performance is on May 15th. Fourth grade will perform their play, "California Here I Come", for families on May 10th. The

sixth grade students are looking forward to camp, Ancient Olympics Day, the kickball tournament, and promotion on May 31st. A community garden day will be held at Ada Harris on May 18th. Open House is on May 23rd and the BMX Assembly is on May 29th.

- Trustee Orr thanked all for the great experience she is having on the Strategic Planning team. She explained it is a true way to firm up and articulate the great work we do here. She reported that the School District Liaison Meeting continues to focus on safe routes to school.
- Trustees enjoyed the Pop into K event, the Wildcat Band performance, and the Ice Cream Social.
- Superintendent Vinson reported that Adaptive PE Teacher Joanne McDonald will be retiring after 40 years with the district. Spanish Teacher Allison Carter will also be leaving as she is planning to relocate out of state this summer. She also thanked numerous classified staff who would not be returning. Superintendent Vinson thanked the Nutrition Services team and CBO Jasper for the great work they did on the federal nutrition audit. She shared that a new, 120 unit housing development is planned for construction off Manchester Avenue within the district boundaries. Superintendent Vinson also shared that the Strategic Planning process is well underway and a first read may be available for the June 6th board meeting.

The Consent Calendar was approved as presented.

MOTION: Orr

SECOND: Swaminathan

AYES: Howard, Orr, Stewart, Swaminathan

NOES: 0

ABSENT: Thielman

The Interdistrict Attendance Agreements for the 2024-2025 school year with the following districts were approved.

Carlsbad Unified

Oceanside Unified

San Marcos Unified

Del Mar Union

Poway Unified

Solana Beach

Encinitas Union

San Diego Unified

Vista Unified

MOTION: Swaminathan

SECOND: Orr

AYES: Howard, Orr, Stewart, Swaminathan

NOES: 0

ABSENT: Thielman

Resolution Numbers 23-24-05 through 23-24-08, for Routine Payroll, Accounting and Financial Report Signature Authorizations to the San Diego County Office of Education were approved.

MOTION: Howard

SECOND: Orr

AYES: Howard, Orr, Stewart, Swaminathan

NOES: 0

ABSENT: Thielman

The Collective Bargaining Agreement with the Cardiff Elementary Teachers Association was approved.

MOTION: Howard
SECOND: Swaminathan
AYES: Howard, Orr, Stewart, Swaminathan
NOES: 0
ABSENT: Thielman

The AB 1200 Disclosure of Collective Bargaining Agreement was approved.

MOTION: Howard
SECOND: Orr
AYES: Howard, Orr, Stewart, Swaminatha
NOES: 0
ABSENT: Thielman

The CSBA Board Policy Updates were approved.

MOTION: Orr
SECOND: Howard
AYES: Howard, Orr, Stewart, Swaminathan
NOES: 0
ABSENT: Thielman

The Art Teacher Job Description was approved.

MOTION: Orr
SECOND: Howard
AYES: Howard, Orr, Stewart, Swaminathan
NOES: 0
ABSENT: Thielman

Future agenda items will include a first reading of the LCAP and budget.

There being no other regular business to come before the Board, the meeting was adjourned to closed session at 5:31 p.m. The meeting reconvened to open session at 6:25 p.m.

There being no other business to come before the Board, the meeting was adjourned at 6:26 p.m.

Respectfully submitted,

Nancy Orr, Clerk

Jill Vinson, Superintendent

MAY 2024 PO LISTING

PO	Date	Supplier	Fund	Resource	Goal	Function	Object	Site	Description	Amount
INSTRUCTIONAL SUPPLIES										
5190	5/2/24	AMAZON CAPITAL SERVICES	0100	1100000	1110	1000	4300000	111	Instructional Supplies	\$ 293.96
5171	5/2/24	AMAZON CAPITAL SERVICES	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 122.77
5174	5/2/24	AMAZON CAPITAL SERVICES	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 397.79
5184	5/2/24	AMAZON CAPITAL SERVICES	0100	6500000	5760	3120	4300000	000	SPED Instructional Supplies	\$ 225.74
	5/2/24	AMY PRICE	0100	1100000	1110	1000	4300000	111	Instructional Supplies	\$ 193.75
	5/2/24	SUSAN MURRAY	0100	1100000	1110	1000	4300000	111	Instructional Supplies	\$ 127.86
5188	5/2/24	AMAZON CAPITAL SERVICES	0100	0000000	0000	2420	4300005	111	Technology Supplies	\$ 10.45
5192	5/2/24	AMAZON CAPITAL SERVICES	0100	0000000	0000	2420	4300005	222	Technology Supplies	\$ 184.57
5177	5/2/24	AMAZON CAPITAL SERVICES	0100	0000000	0000	2420	4300005	111	Technology Supplies	\$ 105.44
5185	5/2/24	AMAZON CAPITAL SERVICES	0100	0000000	0000	2420	4300005	222	Technology Supplies	\$ 47.30
5191	5/2/24	BDJtech	0100	0000000	0000	2420	4300005	000	Technology Supplies	\$ 3,194.79
5146	5/6/24	FOLLETT SCHOOL SOLUTIONS, INC.	0100	1100000	1110	1000	4300000	111	Instructional Supplies	\$ 600.90
	5/6/24	KATHARIN ROTH	0100	1100000	1110	1000	4300000	111	Instructional Supplies	\$ 35.53
5207	5/9/24	S.W. SCHOOL SUPPLY	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 66.14
5196	5/9/24	S.W. SCHOOL SUPPLY	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 69.66
5119	5/9/24	S.W. SCHOOL SUPPLY	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 112.06
5206	5/9/24	S.W. SCHOOL SUPPLY	0100	1100000	1110	1000	4300000	111	Instructional Supplies	\$ 483.26
5175	5/16/24	FOLLETT SCHOOL SOLUTIONS, INC.	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 412.40
5119	5/16/24	S.W. SCHOOL SUPPLY	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 22.41
5213	5/20/24	S.W. SCHOOL SUPPLY	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 97.84
5213	5/20/24	S.W. SCHOOL SUPPLY	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 86.20
	5/20/24	WILLIAM COWIE	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 85.94
	5/23/24	MISSION FEDERAL CREDIT UNION	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 947.98
	5/23/24	MISSION FEDERAL CREDIT UNION	0100	6500000	5760	3120	4300000	000	SPED - Testing Supplies	\$ 29.00
5136	5/23/24	NATIONAL ART & SCHOOL SUPPLIES	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 285.12

\$ 8,238.86

NON-INSTRUCTIONAL SUPPLIES

5186	5/2/24	AMAZON CAPITAL SERVICES	0100	0000000	0000	7100	4300000	000	Office Supplies	\$ 54.90
5187	5/2/24	AMAZON CAPITAL SERVICES	0100	0000000	0000	7100	4300000	000	Office Supplies	\$ 66.79
5160	5/2/24	AMAZON CAPITAL SERVICES	0100	0000000	0000	8200	4300000	000	Maintenance Supplies	\$ 57.65
5173	5/2/24	AMAZON CAPITAL SERVICES	0100	0000000	0000	7200	4300000	000	Office Supplies	\$ 58.08
5180	5/2/24	AMAZON CAPITAL SERVICES	0100	0000000	0000	8200	4300000	000	Maintenance Supplies	\$ 77.70
5179	5/2/24	AMAZON CAPITAL SERVICES	0100	0000000	0000	2700	4300000	222	Office Supplies	\$ 140.06
5194	5/6/24	S.W. SCHOOL SUPPLY	0100	0000000	0000	7200	4300000	000	Office Supplies	\$ 60.70
4829	5/9/24	HOME DEPOT CREDIT SERVICES	0100	0000000	0000	8200	4300000	000	Maintenance Supplies	\$ 538.61
5197	5/16/24	MAINTEX, INC.	0100	0000000	0000	8110	4300000	000	Maintenance Supplies	\$ 4,139.87
4818	5/16/24	READY REFRESH BY NESTLE	0100	0000000	0000	7200	4300000	000	Services for April	\$ 53.88
4818	5/16/24	READY REFRESH BY NESTLE	0100	0000000	0000	2700	4300000	222	Services for April	\$ 152.42
4818	5/16/24	READY REFRESH BY NESTLE	0100	0000000	0000	2700	4300000	111	Services for April	\$ 103.42
5211	5/20/24	AIR FILTER SUPPLY INC	0100	0000000	0000	8110	4300000	000	Maintenance Supplies	\$ 1,686.43
	5/23/24	MISSION FEDERAL CREDIT UNION	0100	0000000	0000	7100	4300000	000	Office Supplies	\$ 1,519.58
	5/23/24	MISSION FEDERAL CREDIT UNION	0100	0000000	0000	7200	4300000	000	Office Supplies	\$ 309.59
5222	5/28/24	MAINTEX, INC.	0100	0000000	0000	8200	4300000	000	Maintenance Supplies	\$ 2,750.32
5225	5/28/24	PITNEY BOWES GLOBAL	0100	0000000	0000	7200	4300000	000	Office Supplies	\$ 119.82

\$11,889.82

4000 (SUPPLIES) TOTALS: BALANCE: 379,816 ACCUMULATED BALANCE: 373,582 REMAINING BALANCE: 6,234

UTILITIES

4830	5/2/24	EDCO WASTE & RECYCLING SERVICE	0100	0000000	0000	8200	5500002	111	Services for April	\$ 806.04
4830	5/2/24	EDCO WASTE & RECYCLING SERVICE	0100	0000000	0000	8200	5500002	222	Services for April	\$ 806.04
	5/2/24	AT&T	0100	0000000	0000	7200	5900001	000	Services for May	\$ 273.24
	5/2/24	AT&T	0100	0000000	0000	7200	5900001	000	Services for May	\$ 276.48
4886	5/9/24	SAN DIEGUITO WATER DISTRICT	0100	0000000	0000	8200	5500003	111	Services for April	\$ 1,895.62
	5/9/24	AT&T	0100	0000000	0000	7200	5900001	000	Services for April	\$ 835.17
	5/9/24	AT&T	0100	0000000	0000	7200	5900001	000	Services for April	\$ 54.83

5000 (SERVICES) TOTALS: BALANCE: 1,362,451 ACCUMULATED BALANCE: 1,266,019 REMAINING BALANCE: 96,432

CARDIFF

K	Glass	<u>22</u>
K	McNamara	<u>22</u>
K	Sallans	<u>23</u>
K	Stone	<u>22</u>

TOT K 89

1	Douil/Dueh	<u>23</u>
1	Easson	<u>23</u>
1	Miller	<u>23</u>
1	Stuart	<u>21</u>

TOT 1 90

2	Boyesen	<u>23</u>
2	Kavan	<u>22</u>
2	Payte	<u>21</u>
2	Redding	<u>21</u>

TOT 2 87

Wilson 0 TOT 0

Subtotal 266

DISTRICT TOTAL 648

ADA HARRIS

3	Cope	<u>22</u>
3	Herrman	<u>19</u>
3	Milliken	<u>22</u>
3	Murray	<u>21</u>
3	Switzler	<u>22</u>

TOT 3 106

4	Brice	<u>20</u>
4	Green	<u>21</u>
4	Mihaly	<u>20</u>
4	Trees/Atalla	<u>19</u>

TOT 4 80

5	d'Entremont	<u>23</u>
5	Ensberg	<u>21</u>
5	Price	<u>23</u>
5	Yant	<u>21</u>

TOT 6 88

6	Jewell	<u>25</u>
6	Nguyen	<u>22</u>
6	Therriault	<u>22</u>
6	Tiersma	<u>24</u>

TOT 6 93

Velit 15 TOT 15

Subtotal 382

Personnel Report - June 6, 2024			
Katharin Roth	PE Teacher 1.0 FTE	Temp Release	6/7/2024
Elizabeth Jones	PE Teacher .80 FTE	Temp Release	6/7/2024
Scott Reily	STEAM Teacher 1.0 FTE	Temp Release	6/7/2024
Isabelle Zapata	Music Teacher .60 FTE	Temp Release	6/7/2024
Monika Marquez	RSP Teacher 1.0 FTE	Temp Release	6/7/2024
Mia Atalla	Teacher 1.0 FTE	Temp Release	6/7/2024
Barb Miller	Teacher 1.0 FTE	Temp Release	6/7/2024
Leanna Cope	Teacher 1.0 FTE	Temp Release	6/7/2024
Hannah Goering	RSP Teacher .6 FTE	Temp Release	6/7/2024
Virginia Lenac	School Counselor 1.0 FTE	Temp Release	6/7/2024
Samantha Blackburn	Extended Day Assistant	Summer Temp	6/3/2024
Emma Washburn	Extended Day Assistant	Returning Summer Temp	6/3/2024
Arra Larson	Extended Day Assistant	Summer Temp	6/3/2024
Alexia Lucey	Extended Day Assistant	New Hire	6/4/2024
Lily Jasper	Extended Day Assistant	Summer Temp	6/3/2024

LIFELONG LEARNER PROFILE



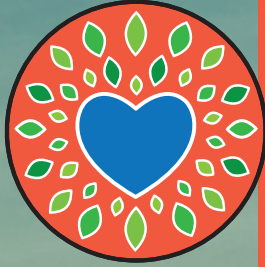
MINDFUL LEARNER

I am a curious learner who is committed to being present and mindful of how I use my time.

I am developing my talents and believe in my ability to grow.

I set personal and academic goals, reflecting and adjusting as needed.

I evaluate information, taking into account existing evidence using a variety of strategies.



COMPASSIONATE CITIZEN

I use self-control to make personal decisions and take responsible actions.

I recognize and respect differences, acting with empathy and compassion by getting along with and standing up for others.

I value other cultures and understand the importance of kind and caring communities.

I follow The Cardiff Way.



SKILLFUL CONNECTOR

I am an active listener who speaks up on behalf of others to foster a sense of community.

I am an inquisitive learner who seeks to build and find connections.

I am empathetic and consider a diverse group of perspectives.

I help create a culture of belonging by reflecting on the input of others.



GLOBAL THINKER

I am one part of a big world.

I respect the experiences of others, cultural practices, places throughout the world, and want to learn more about them.

I make decisions that benefit myself as well as other people, our community, and the environment.

I use my strengths to ask questions with confidence and learn about a variety of pathways to make a positive impact on future generations.



INSPIRED INNOVATOR

I am a flexible and resourceful thinker.

I persevere through obstacles, learning and growing through self reflection.

I contribute creative ideas and solutions and am energized by new learning.

I use technology responsibly and understand the impact of my digital footprint and online presence.



THE CARDIFF SCHOOL DISTRICT LIFELONG LEARNER PROFILE

2024-2027



and STRATEGIC PLAN

Our Purpose

Inspiring a Lifelong **Love** of Learning

Our Vision

Lifelong Learners | Contributing Citizens | Educational Excellence

LIFELONG LEARNER PROFILE



MINDFUL LEARNER

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Shared Values

Cardiff Culture

We are a community of learners, modeling reflection, continuous improvement, and high-quality instruction.

Authentic Engagement

We facilitate engagement and passion for lifelong learning for all.

Personalized Learning

Our students are recognized and nurtured as individuals, each contributing to and benefiting from our learning community.

Whole Person Learning

We are committed to social-emotional learning and its importance in both academic and personal success.

Sound Stewardship

We wisely steward our financial and physical resources.

A Nurturing Environment

We foster an environment where our community and educational partners take pride in the success of our students, schools, and community.

The Heart of the Community

We embrace our schools as the heart of the Cardiff community and as a cornerstone of mutually beneficial relationships.

Strategic Initiatives

Our *Shared Values* are embodied through these four *Strategic Initiatives*.

Our *Strategic Initiatives* inform our *Lifelong Learner Profile* and our decision making.

A Deeply Engaged Learning Environment for the Whole Person

We:

Facilitate critical thinking and active learning across all we do

Practice the *Cardiff Habits of Success* with a growth mindset

Utilize solutions-based, iterative approaches to solving problems

Provide innovative instruction driven by meaningful learning opportunities, effective teaching, and resources

Create student-centered learning spaces where technology is used responsibly to empower and support personal growth and global citizenship

Foster classroom communities that recognize students' potential, allow them to take risks, find their passions, develop and cultivate their strengths

Incorporate the tenets of *The Cardiff Way* to create kind, caring learning spaces in which productive struggle and perseverance are supported and encouraged

Inspiring Active Parent and Community Engagement

We:

Build strong schools and a strong community by working together

Establish and maintain collaborative partnerships

Encourage active and supportive parent participation within the schools and the *Cardiff SEA*

Foster open, ongoing communication between home and school

Share school-oriented contributions with the community

Advocate the importance of safe, efficient, multimodal travel to school

Managing Resources Efficiently

We:

Commit to strategic fiscal stability focused on smart budgeting, maximized funding opportunities, and conservative planning

Maintain safe and modern infrastructure conducive to learning, balanced with community use and long-term flexibility toward future needs

Practice sustainability when using physical resources and minimizing waste

Support optimal conditions and benefits to promote a highly motivated and qualified staff

Provide opportunities for ongoing, relevant, high quality professional development

Recruit, train, and support highly effective staff members

**Cardiff School District
Cardiff-By-The-Sea, California 92007
June 6, 2024**

ITEM: PUBLIC HEARING TO REVIEW THE PROPOSED LOCAL CONTROL
ACCOUNTABILITY REPORT (LCAP)

BACKGROUND

You are hereby notified of the preparation of the proposed 2024-2025 LCAP for the Cardiff School District.

FINANCIAL IMPLICATIONS

Holding of public hearing carries no fiscal considerations.

RECOMMENDATION

It is recommended that the opportunity be provided by public comment at this meeting through an announcement by the president as follows:

“Now is the time and place for comments from the public concerning the 2024-2025 proposed LCAP for the Cardiff School District. Are there any comments?”



CARDIFF SCHOOLS

Inspiring a love of learning

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
Cardiff Elementary School District	Jill Vinson Superintendent	jill.vinson@cardiffschools.com 760--632--5890

Goals and Actions

Goal

Goal #	Description
1	Ensure excellence in student learning for all students in all subject areas through high quality instruction and responsive intervention.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. Increase student scores on local data measures in ELA and Math for all students and by 10% for English Learner subgroup	1A. 82% of K-2 students and 84% of 3-6 students scored above Proficiency on local assessments (DIBELS and HM Reading Inventory). Additional local data measures and baselines for subgroups will be established in 20-21.	1A. 70% of K-2 students and 80% of 3-6 students scored above Proficiency on local assessments (DIBELS and HM Reading Inventory). 41% of K-2 English Learners and 59% of 3-6 English Learners scored above Proficiency on local assessments (DIBELS and HM Reading Inventory). 60% of K-2 students and 64% of 3-6 students scored above proficiency on local assessments (Acadience Math).	1A. 68% of K-2 students and 81% of 3-6 students scored above Proficiency on local assessments (DIBELS and HM Reading Inventory). 50% of K-2 English Learners and 56% of 3-6 English Learners scored above Proficiency on local assessments (DIBELS and HM Reading Inventory). 61% of K-2 students and 76% of 3-6 students scored above proficiency on local assessments (Acadience Math). On CAASPP, 73.5% of our students met or exceeded standards in ELA and 71.39% of	1A. 82% of K-2 students and 80% of 3-6 students scored above Proficiency on local assessments (iReady Reading Diagnostic). 46% of K-2 English Learners and 41% of 3-6 English Learners scored above Proficiency on local assessments (iReady Reading Diagnostic). 73% of K-2 students and 71% of 3-6 students scored above proficiency on local assessments (iReady Math) Diagnostic).	The scores of all students will increase and English Learner scores will increase by 10% on the established local data measures

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			our students met or exceeded standards in math.		
1B. Basic Services	1B. 100% fully credentialed teachers in appropriate assignments, all students have access to Common Core aligned instructional materials, both schools scored “Good” or better on the FIT	1B. 100% fully credentialed teachers in appropriate assignments, all students have access to Common Core aligned instructional materials, both schools scored “Good” or better on the FIT	1B. 100% fully credentialed teachers in appropriate assignments, all students have access to Common Core aligned instructional materials, both schools scored “Good” or better on the FIT	1B. 100% fully credentialed teachers in appropriate assignments, all students have access to Common Core aligned instructional materials, both schools scored “Good” or better on the FIT	100% fully credentialed teachers in appropriate assignments, all students have access to Common Core aligned instructional materials, both schools scored “Good” or better on the FIT
1C. Increase the number of English Learners reclassified as English Proficient from current year	1C. 2 EL’s (.8%) were reclassified as English Proficient in 2019. No EL’s were reclassified in 2020.	1C. 6 EL’s (12%) were reclassified as English Proficient in 2021-22.	1C. 5 EL’s (11%) were reclassified as English Proficient in 2022-23.	1C. 5 EL’s (13%) were reclassified as English Proficient in 2023-24.	Increase the percentage to 3%
1D. Ensure implementation and access to Common Core State Standards for all students, including English Learners, and ELD for English Learners, for purposes of gaining content knowledge and English language proficiency as evidenced by classroom	1D. Common Core State Standards are being implemented for 100% of students and ELD for English Learners, in all classrooms	1D. Common Core State Standards are being implemented for 100% of students and ELD for English Learners, in all classrooms as evidenced by site admin weekly classroom walkthroughs, monthly district classroom walkthroughs, and classroom observations.	1D. Common Core State Standards are being implemented for 100% of students and ELD for English Learners, in all classrooms as evidenced by site admin weekly classroom walkthroughs, monthly district classroom walkthroughs, and classroom observations.	1D. Common Core State Standards are being implemented for 100% of students and ELD for English Learners, in all classrooms as evidenced by site admin weekly classroom walkthroughs, monthly district classroom walkthroughs, and classroom observations.	Implement Common Core State Standards for 100% of students and ELD for English Learners, in all classrooms

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
walkthroughs and observations					
1E. Ensure all students, including unduplicated students and students with exceptional needs, are enrolled in a broad course of study as measured by the number of PE and NGSS participation minutes. Increase the percentage of students scoring in the HFZ in 6 out of 6 areas on the State Physical Fitness Test from previous year	1E. 100% of students participate in 200 minutes of physical education every 10 days. No HFZ data is available for 2020. A new baseline will be established. Baseline for participation in NGSS aligned instruction is 100%	1E. 100% of students participate in 200 minutes of physical education every 10 days. No HFZ data is available for 2021. 100% of students participated in the physical fitness test. 100% of students are participating in NGSS aligned instruction	1E. 100% of students participate in 200 minutes of physical education every 10 days. No HFZ data is available for 2022. 100% of students participated in the physical fitness test. 100% of students are participating in NGSS aligned instruction	1E. 100% of students participate in 200 minutes of physical education every 10 days. No HFZ data is available for 2022. 100% of students participated in the physical fitness test. 100% of students are participating in NGSS aligned instruction	100% participation in 200 minutes of physical education every 10 days and NGSS aligned instruction. 15% increase in the percentage of students scoring in 6 out of 6 areas on the State Physical Fitness Test from previous year
1F. Increase the percent of English Learners who make progress in English Proficiency based on the ELPAC	1F. 41.2% of English Learners made progress in English Proficiency based on the ELPAC	1F. 46% of English Learners made progress in English Proficiency based on the ELPAC	1F. 46.7% of English Learners made progress in English Proficiency based on the ELPAC	1F. 62.5% of English Learners made progress in English Proficiency based on the ELPAC	51.2% of English Learners will make progress in English Proficiency based on the ELPAC

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.

Our district has implemented all planned actions as described in Goal 1. The 2023-24 school year was our first year to fully implement our district-wide assessment tool, iReady, for both language arts and math. We have provided professional development throughout the year to both teachers and administrators to ensure a successful implementation with our students. The data from the iReady assessment tool has been used by staff to provide students with additional intervention and/or acceleration to meet their individual learning needs.

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.

(Action 1.1) The district purchased and implemented the K-6 assessment tool, iReady, for both language arts and math. (Action 1.2) The district hired a .6 Resource Teacher due to the increase in students needing support. Staff salary also increased. (Action 1.3) Staff salary and the cost of materials has increased. (Action 1.4) Some new ELD resources were purchased and staff development was held. However, these expenses were not as much as anticipated.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All students were administered the iReady reading and math diagnostic three times this year and the data was used to determine personalized learning supports for students (Action 1.1). All students including English Learners not meeting benchmarks on DIBELS, HMH Reading Inventory, or iReady were provided additional ELA and/or math small group instruction (Action 1.2). 85% of students who participated in the additional small group language arts instruction met benchmarks by the end of the year. 78% of students who participated in the additional small group math instruction met benchmarks by the end of the year (Action 1.3). All staff participated in professional development throughout the year that focused on meeting the learning needs of English Learners utilizing current tools, resources, and instructional strategies with programs the district has in place. Our English Learners' progress in English proficiency has increased each year as measured by the ELPAC. 62.5% of English Learners made progress in English proficiency based on the ELPAC in the 2023-24 school year which surpassed our desired outcome by 11.3% (Action 1.4).

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.

Our response to intervention will now include acceleration. Classroom teachers, Learning Lab teachers, and instructional assistants will now provide small group acceleration instruction to any student meeting or surpassing grade level standards in English language arts and math as measured by the iReady diagnostic (Action 1.2). Additional intervention services will be provided to students not meeting grade level standards in English language arts and math as measured by the iReady diagnostic (Action 1.3). These changes will result in more personalized instruction to address students' specific learning needs and increase or excel their understanding of grade level content.

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	Support the social and emotional growth of all students

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2A. Decrease the suspension and expulsion rates from the current year	Suspension rate is .1% and expulsion rate is 0	Suspension rate is .15% and expulsion rate is 0	Suspension rate is .10% and expulsion rate is 0	Suspension rate is .16% and expulsion rate is 0	Decrease from previous year
2B. Student sense of safety and school connectedness will increase from the previous year based on the Panorama student screener administered annually to all students	No Universal screener is currently in place. A baseline will be established in 21-22 using the Panorama student screener.	A universal screener (Panorama) is currently in place, but was not administered in 21-22. 84% of students feel connected to school and 89% of students feel safe at school as measured by the 2020 California Healthy Kids Survey.	A universal screener (Panorama) is currently in place, but was not administered in 22-23. 91% of students feel connected to school and 96% of students feel safe at school as measured by the 2022 California Healthy Kids Survey. An annual LCAP survey was administered to staff and parents in spring 2023. 87% indicated that they and their students feel	94% of students feel connected to school and 99% of students feel safe at school as measured by the 2022 California Healthy Kids Survey. The 2023/24 California Healthy Kids survey will be administered in the spring of 2024.	Increase student sense of safety and school connectedness from the previous year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			connected to the school community. 91% indicated they feel safe or their student feels safe at school.		
2C. Increase the district-wide attendance rates	Districtwide attendance rate is 96.9%	Districtwide attendance rate is 92.23%	Districtwide attendance rate is 93.5%	Districtwide attendance rate is 96.72%	Attendance rate will increase from the previous year
2D. Decrease chronic absenteeism from the previous year	Chronic absenteeism rate is 6.4%	Chronic absenteeism rate is 20.57%	Chronic absenteeism rate is 15.13%	Chronic absenteeism rate is 6.47%	Chronic absenteeism will decrease from the previous year
2E. Students will have access to a social and emotional learning curriculum	No students have access to a social and emotional learning curriculum	60% of students have access to a social and emotional learning curriculum as measured by the number of classrooms the SEL counselor delivered lessons in	100% of students have access to a social and emotional learning curriculum as measured by the number of classrooms the SEL counselor delivered lessons in	100% of students have access to a social and emotional learning curriculum as measured by the number of classrooms the SEL counselor delivered lessons in	100% of students will have access to a social and emotional learning curriculum

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.

Our district increased our SEL counselor position to full-time for the 2023-24 school year. The SEL counselor has been able to provide more individual and group counseling sessions at both schools and develop monthly grade level specific lessons with accompanying resources K-6. Our office staff and classroom teachers have increased identification and support for students who are chronically absent which has led to a significant decrease at both sites of chronic absenteeism.

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

There were no material differences for this goal.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Our district-wide attendance rate has increased each year and we are moving closer to our baseline which was established prior to the pandemic. The district has been working to decrease the percentage of students considered chronically absent each year by checking attendance data on a consistent basis to identify students who may become chronically absent early and begin reaching out to families to provide support (Actions 2.3 and 2.5). Our SEL counselor position was increased to a full-time position for the 2023-24 school year and our educational partner feedback continues to indicate a desire to have a full-time counselor. Since the SEL counselor position has become full-time, there have been a decrease of student behaviors and an increase of student classroom engagement (Actions 2.1 and 2.4). Our California Healthy Kids survey data shows an increase of students feeling safe and connected to school, which supports the effectiveness of the SEL counseling position and students' access to SEL curriculum (Action 2.2).

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.

Both school sites will continue to implement the SEL curriculum on a continuous cycle. The curriculum will be reviewed annually and professional development will be provided as needed (Action 2.1). Our schools will continue to use the California Healthy Kids Survey instead of the Panorama Universal screener to measure student connectedness and safety at school (Action 2.2). Our district will be adopting and begin implementing Studies Weekly social studies curriculum (Action 2.5). A district committee will be formed to assist with the implementation of the district's new Lifelong Learner Profile. Materials, resources and professional development will be provided as needed to support implementation (Action 2.7).

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	Improve and/or increase parent participation in their child(ren)s learning process.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A. Increase opportunities for parent participation in classroom, school and district activities	There were no opportunities for in-person parent participation in classrooms or at school wide activities. A baseline will be established in 21-22	In November of 2021, parents were able to return to classrooms to volunteer. Parents were also able to volunteer for 14 for special activities to include field trips held in the 2021-22 school year	Parent participation to include classroom volunteer opportunities have been made available to all parents throughout the 2022-23 school year. Parents were invited to participate in parent teacher conferences twice during the year. Our schools held a total of 74 special events and/or activities for families to attend	Parent participation to include classroom volunteer opportunities have been made available to all parents throughout the 2023-24 school year. Parents were invited to participate in parent teacher conferences twice during the year. Our schools held a total of 70 special events and/or activities for families to attend	Increase opportunities annually
3B. Increase the percentage of families that provide input into district priorities through our annual SEA Budget Survey	45% percent of families provided input into district priorities through our annual SEA Budget Survey	43% percent of families provided input into district priorities through our annual SEA Budget Survey	45% percent of families provided input into district priorities through our annual SEA Budget Survey	65% percent of families provided input into district priorities through our annual SEA Budget Survey in spring of 2023	60% percent of families provide input into district priorities through our annual SEA Budget Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3C. Increase the percentage of parents of English Learners, students with disabilities, and unduplicated students that participate in Parent Teacher Conferences from the previous year	95% of parents of English Learners, students with disabilities, and unduplicated students participated in Parent Teacher Conferences	92% of parents of English Learners, students with disabilities, and unduplicated students participated in Parent Teacher Conferences	98% of parents of English Learners, students with disabilities, and unduplicated students participated in Parent Teacher Conferences	100% of parents of English Learners, students with disabilities, and unduplicated students participated in fall Parent Teacher Conferences	The percentage of parents of English Learners, students with disabilities, and unduplicated students that participate in Parent Teacher Conferences will increase from the previous year

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 district has continued to increase opportunities for parent participation in the learning process each year by increasing communication, the number of opportunities, and scheduling preferences to be inclusive of parent needs. This has led to an increase of parent participation within our schools and increased attendance at special events.

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

There are no material differences for this goal.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

(3.1) Our weekly school-wide newsletters continue to have high reader engagement, school-wide assemblies and special events are well-attended by families. (3.2) Our bilingual assistants continue to support our English Learner families which has led to higher engagement rates at school activities and an increase in achievement data as measured by the increase in percentage of our English Learners making progress on the ELPAC.

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.

No changes were made to this goal.

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.

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



CARDIFF SCHOOLS

Inspiring a love of learning

LCFF Budget Overview for Parents

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

CDS Code: 37680076037766

School Year: 2024-25

LEA contact information:

Jill Vinson

Superintendent

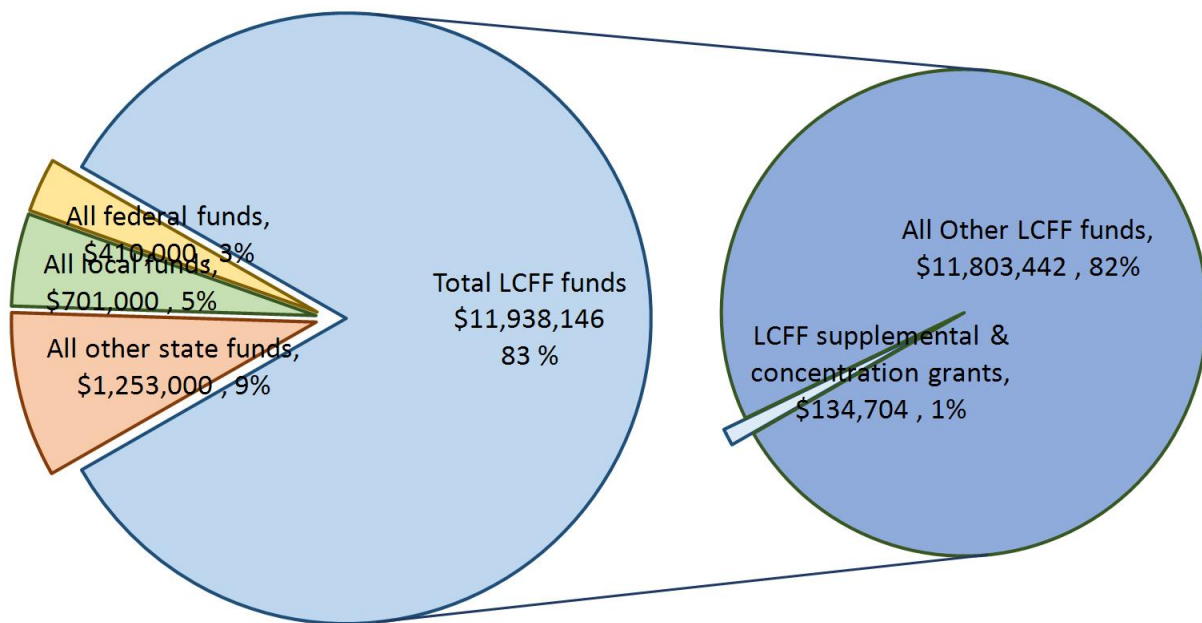
jill.vinson@cardiffschools.com

760--632--5890

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

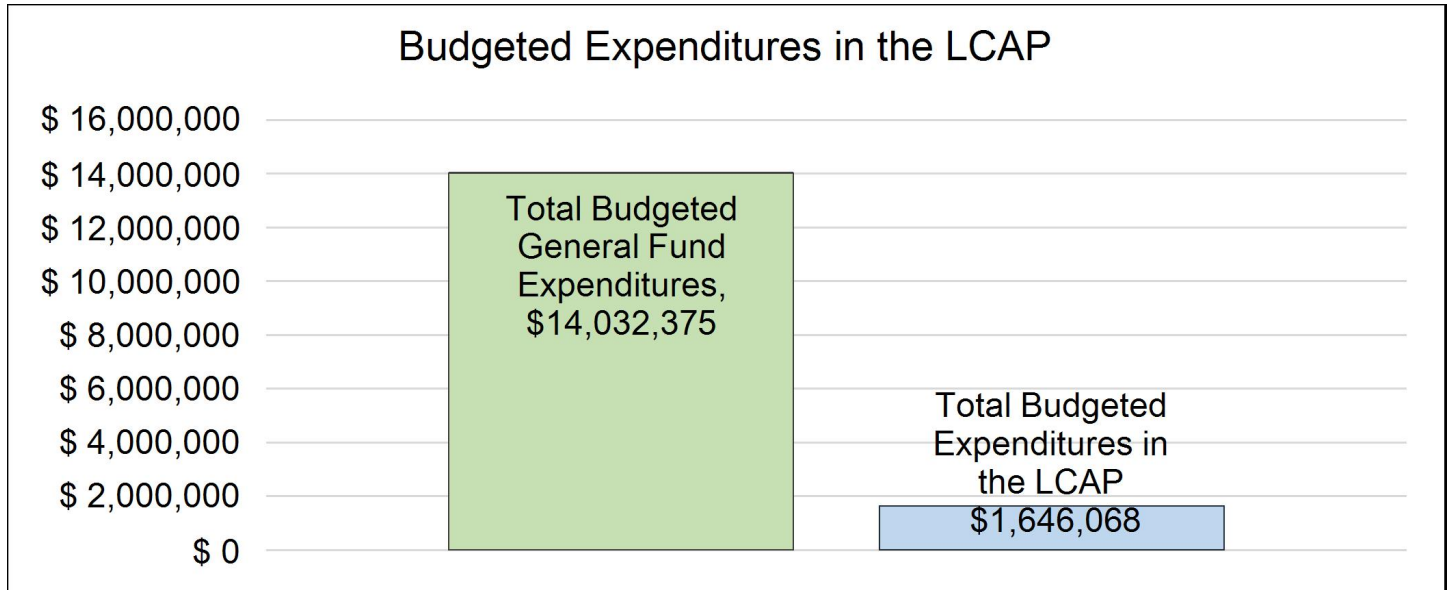


This chart shows the total general purpose revenue Cardiff Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cardiff Elementary School District is \$14,302,146, of which \$11,938,146 is Local Control Funding Formula (LCFF), \$1,253,000 is other state funds, \$701,000 is local funds, and \$410,000 is federal funds. Of the \$11,938,146 in LCFF Funds, \$134,704 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 Cardiff 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: Cardiff Elementary School District plans to spend \$14,032,375 for the 2024-25 school year. Of that amount, \$1,646,068 is tied to actions/services in the LCAP and \$12,386,307 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Not included in the LCAP for 2024-2025 are the expenditures for Special Education, Maintenance and Operation Expenses, Administrative and Personnel Costs, along with Capital Outlay and Debt Services.

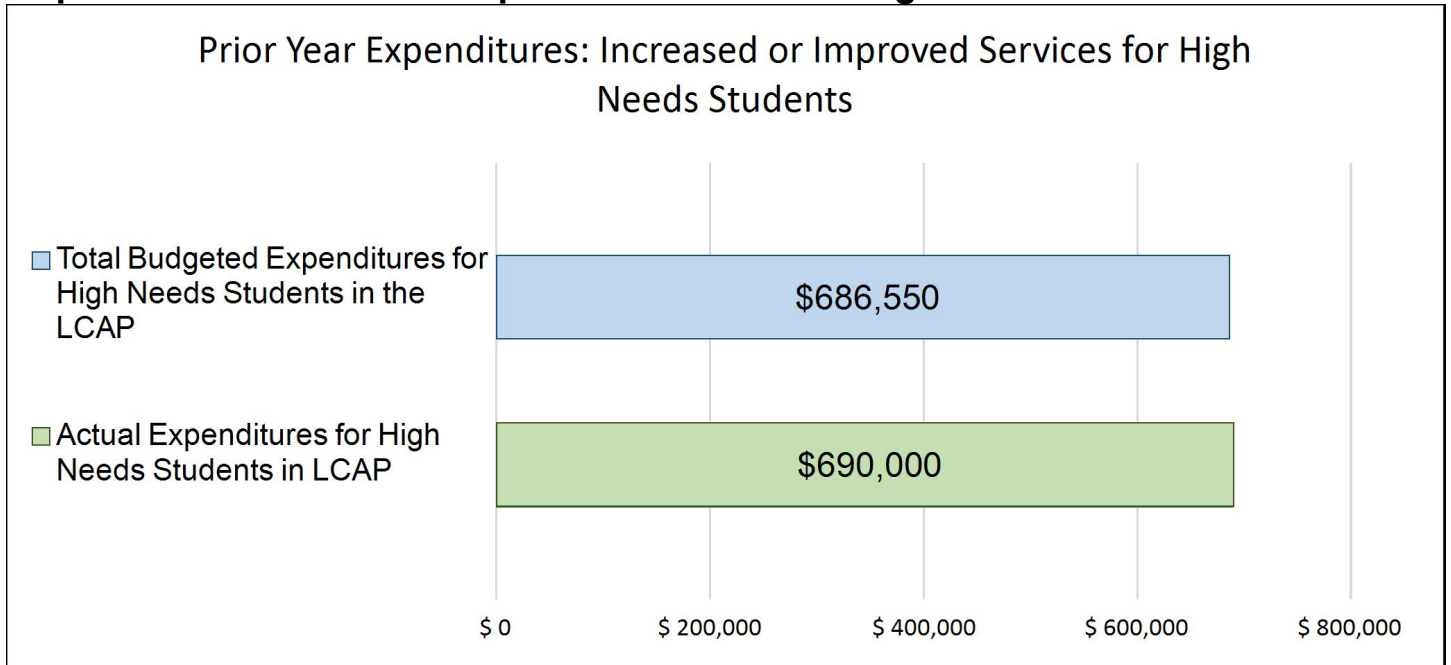
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Cardiff Elementary School District is projecting it will receive \$134,704 based on the enrollment of foster youth, English learner, and low-income students. Cardiff Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cardiff Elementary School District plans to spend \$93,000 towards meeting this requirement, as described in the LCAP.

The District uses unrestricted revenues to improve services for high needs students.

LCFF Budget Overview for Parents

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



This chart compares what Cardiff 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 Cardiff 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, Cardiff Elementary School District's LCAP budgeted \$686550 for planned actions to increase or improve services for high needs students. Cardiff Elementary School District actually spent \$690000 for actions to increase or improve services for high needs students in 2023-24.



CARDIFF SCHOOLS

Inspiring a love of learning

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
Cardiff Elementary School District	Jill Vinson Superintendent	jill.vinson@cardiffschools.com 760--632--5890

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.

Established in 1913, the Cardiff School District, with 648 students, is a small school experience by the sea. Our district consists of two award winning schools; Cardiff School serves approximately 266 students in grades K-2 and Ada Harris School serves approximately 382 students in grades 3-6. The district demographics include 13.6% socioeconomically disadvantaged students and 4.7% English Learners and 15.9% Students with Disabilities. Cardiff Schools provide a quality education in a high performance district. We are proud to be a part of a community with high expectations for education and achievement. We enjoy a supportive and engaged community and active parent involvement. Our schools provide a positive foundation for a lifetime of learning and friendships. At Cardiff Schools, students discover, find their passion, and develop a love for learning.

Reflections: Annual Performance

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

The Cardiff School District is proud of the quality of instruction and whole child educational experience that we offer to our students. This year we implemented a districtwide common diagnostic assessment, iReady. Although it was a learning year, our staff was able to use the data to identify needs of specific students and inform instructional decisions to provide individualized instruction including intervention and acceleration. Our intervention teachers provided targeted intervention in the areas of language arts and mathematics to our Multilingual students and students not meeting benchmarks. Our English learners at Ada Harris are continuing to make gains with 73.3% making progress towards English proficiency which is a 23.3% increase over the previous school year. We had a full-time social emotional learning counselor, which was shared between both sites. This allowed for more students to have access to counseling services and our counselor was able to develop a yearlong scope and sequence of monthly K-6 social emotional learning lessons with extension activities. Our district Personalized Learning Team was revitalized this year and open to all teachers who wanted to join. The team members were able to focus on individual passions around the topic of personalizing learning for students. At the end of the year, Personalized Learning Team members shared their learning during a districtwide professional development focused on utilizing technology in the classroom to include the use of digital tools and artificial intelligence. Based on state data, California Assessment of Student Performance and Progress (CAASPP), 68.84%

of our students met and exceeded standards in English language arts (ELA) and 69.69% of our students met or exceeded standards for math.

Reflections: Technical Assistance

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

n/a

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

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
Certificated Staff, Classified Staff, Local Bargaining Unit (CETA), District Parent Advisory (Cardiff SEA), Special Education Local Plan Administrator, Administrative Leadership including Principals and the Superintendent, and Parents	A LCAP Survey link was sent to all educational partners in early spring to collect input on district priorities.
Certificated Staff, Classified Staff, Local Bargaining Unit (CETA), District Parent Advisory (Cardiff SEA), Administrative Leadership including Principals and the Superintendent, and Parents	The Visioning Committee met on January 22, 2024 and May 13, 2024. The team began and finalized the process of reviewing and providing input on the district's strategic plan. The team also assisted with the development of the district's learner profile.
Certificated Staff, Classified Staff, Local Bargaining Unit (CETA), District Parent Advisory (Cardiff SEA), Administrative Leadership including Principals and the Superintendent, and Parents	The Strategic Planning Committee and the Visioning Committee met on March 18, 2024 and April 15, 2024 to review and provide input on the district's strategic plan and learner profile.
K- 6 Students	Student focus groups met in the spring of 2024 with the school counselor and principal to provide input on school and district priorities.
Parent Advisory Committees (School Site Council and English Learner Advisory Council)	The School Site Council met on May 21, 2024 and the English Learner Advisory Committee met on May 16, 2024 to review and provide input on the LCAP draft plan.
Board of Trustees	The Board of Trustees were consulted and reviewed the LCAP draft. Public hearing was held on June 6, 2024. Board approval on June 13, 2024.

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

All educational partners, including staff expressed overall satisfaction with the district's increased focus on providing students with an engaging academic experience, social-emotional classroom lessons, a social-emotional counselor at both sites, and extra support for

students in the areas of English language arts and math. Parents expressed that they would like to see their students challenged more through acceleration, continued access to specialty classes to include art instruction, exposure to a variety of careers, and a focus on teaching the whole child. The Visioning and Strategic planning committees worked together to develop the Cardiff Lifelong Learner profile which focuses on five competencies that all Cardiff students should develop to become well-rounded citizens within our community. The LCAP survey included the five proposed competencies with descriptors of each and all educational partners including students indicated a desire for the district to implement the Cardiff Lifelong Learner profile districtwide. Our students expressed that they enjoy their kind and caring teachers, playing with their friends, speciality classes, project-based learning, field trips, assemblies, spirit days, and special events. Students would like to see more spirit days, play equipment, clubs, a bike instructor, and art classes. All educational partners shared that the Cardiff School District has a culture that focuses on caring for each other, that parent participation is welcomed and encouraged and that they enjoy all of the annual family events that the district provides in partnership with the Cardiff SEA.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure excellence in student learning for all students in all subject areas through high quality instruction, responsive intervention, and acceleration.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

A focus on high-quality instruction to include providing intervention for students not meeting benchmarks and acceleration for students exceeding benchmarks emerged as a high priority for all educational partners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Increase student scores on local data measures in ELA by 6% for all students and 9% English Learner subgroup and in math by 6% for all students.	In ELA, 76% of K-2 students and 74% of 3-6 students and in math 67% of K-2 students and 65% of 3-6 students scored at or above proficiency on local assessments (iReady). 37% of K-2 and 32% of 3-6 English learner students scored at or above proficiency in ELA on local assessments (iReady).			In ELA, 82% of K-2 students and 80% of 3-6 students and in math 73% of K-2 students and 71% of 3-6 students will score at or above proficiency on local assessments (iReady). 46% of K-2 and 41% of 3-6 English learner students scored at	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					or above proficiency in ELA on local assessments (iReady).	
1.2	Basic Services	100% fully credentialed teachers in appropriate assignments, all students have access to Common Core aligned instructional materials, both schools scored "Good" or better on the FIT.			100% fully credentialed teachers in appropriate assignments, all students have access to Common Core aligned instructional materials, both schools scored "Good" or better on the FIT.	
1.3	Increase the percentage of English learners reclassified as English proficient each year by 1%.	13% (5) English Learner students were reclassified as English Proficient.			16% English Learner students were reclassified as English Proficient.	
1.4	Ensure implementation and access to Common Core State Standards for all students, including English Learners, and ELD for English Learners, for the purposes of gaining content knowledge and English language proficiency as evidenced by classroom	Common Core State Standards are being implemented for 100% of students and ELD for English learners, in all classrooms.			Common Core State Standards are being implemented for 100% of students and ELD for English learners, in all classrooms.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	walkthroughs and observations.					
1.5	Ensure all students, including unduplicated students and students with exceptional needs, are enrolled in a broad course of study as measured by the number of PE participation minutes and 100% participation in physical fitness testing. 100% of students will participate in NGSS aligned instruction.	100% of students participate in 200 minutes of physical education every 10 days. 100% of students participated in physical fitness testing. 100% of students participate in NGSS aligned instruction.			100% of students participate in 200 minutes of physical education every 10 days. 100% of students participated in physical fitness testing. 100% of students participate in NGSS aligned instruction.	
1.6	Increase the percentage of English learners who progress by at least one level on the English Language Proficiency Indicator as measured by ELPAC by 2% each year.	58.3% of English learners progressed at least one English Language Proficiency Indicator level as measured by ELPAC.			64.3% of English learners progressed at least one English Language Proficiency Indicator level as measured by ELPAC.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Local Data Measure	Implement K-6 diagnostic assessment (iReady) three times per year to measure student progress.	\$40,000.00	No
1.2	Responsive Intervention and Acceleration	Provide small group intervention instruction in Common Core Standards to students not scoring at or above grade level on iReady in ELA and/or math and acceleration to students scoring at or above grade level on iReady in ELA and/or math. a. Learning Lab Teachers and Instructional Assistants b. Impact Teacher and Instructional Assistant c. Classroom Teachers	\$715,068.00	No
1.3	Additional Intervention Support	Provide additional small group instruction in Common Core Standards to students not scoring at or above grade level on iReady in ELA and/or math. a. Learning Lab Teachers and Instructional Assistants b. Impact Teacher and Instructional Assistant	\$41,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	English Learners	English learners will be provided English Language Development instruction and additional support in reading and writing based on their ELPAC subtest scores. All staff will engage in professional development to further their knowledge of applying ELD standards to include integrated and designated ELD to meet the needs of English learner students.	\$47,000.00	Yes
1.5	Basic Services	a. Appropriate credentialed and assigned certificated and classified staff provide instruction and support to all students, including English learners and students with exceptional needs. b. Provide standards aligned materials to all students. c. Provide professional development and teacher support in California standards. d. Provided 1:1 iPads for all K-6 students. e. Engage students in relevant, personalized learning experiences that require critical thinking, communication, collaboration, and designated English language development. f. 100% of students in grades K-6 will participate in a minimum of 200 minutes every 10 days of engaging physical education g. 100% of students in grades K-6 will participate in NGSS standards instruction h. School facilities are maintained in good repair.	\$160,000.00	No
1.6	Specialized Instruction	All students will receive specialized instruction: a. STEAM b. Art c. Music (K-3 only) d. Garden (K-3 only) e. Spanish (4-6 only)	\$421,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Implement the Cardiff School District Lifelong Learner Profile	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The Cardiff School District Lifelong Learner Profile was developed by the district's visioning and strategic planning committees and emerged as a high priority for all educational partners as indicated by the LCAP survey results.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Decrease the suspension and expulsion rates by .1%	Suspension rate is .26% and expulsion rate is 0%.			Suspension rate is .16% and expulsion rate is 0%.	
2.2	Student sense of safety and school connectedness will increase by 1% from the previous year based on the California Healthy Kids Survey and LCAP survey administered annually.	91% of students feel connected to school and 96% of students feel safe at school as measured by the 2023 California Healthy Kids Survey. 97% of parents and staff feel connected to school and 98% of parents and staff feel safe at school as measured by the 2024 LCAP survey.			94% of students feel connected to school and 99% of students feel safe at school as measured by the 2023 California Healthy Kids Survey. 97% of parents and staff feel connected to school and 98% of parents and staff feel safe at school	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					as measured by the 2024 LCAP survey.	
2.3	Increase district-wide attendance rates by .3% each year	Districtwide attendance rate is 95.82%			Districtwide attendance rate is 96.72%	
2.4	Decrease chronic absenteeism rates by 1%	Chronic absenteeism rate is 7.47%.			Chronic absenteeism rate is 6.47%.	
2.5	Evidence of the Cardiff School District Lifelong Learner Profile being implemented in 100% of classrooms and will be measured by classroom walkthroughs and observations.	0% of classrooms are implementing the Cardiff School District Lifelong Learner Profile.			100% of classrooms are implementing the Cardiff School District Lifelong Learner Profile.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	SEL Curriculum	Review SEL curriculum annually and update resources to enhance effectiveness of instruction. Provide professional development and teacher support as needed.	\$3,000.00	No
2.2	Healthy Kids Survey	Administer the Healthy Kids Survey to 5th grade students annually to measure students connectedness and feeling safe at school.	\$0.00	No
2.3	Base Program	Provide 20% nurse at each school site.	\$28,000.00	No
2.4	SEL Counselor	Site based counseling services and community support for outside referrals will be available to support all K-6 students.	\$120,000.00	No
2.5	Social Studies Curriculum Adoption	Studies Weekly social studies curriculum will be implemented in grades K-6.	\$15,000.00	No
2.6	Student Engagement	Students who are identified as chronically absent will receive early outreach, support, resources from the office, classroom teacher, and other appropriate staff.	\$8,000.00	No
2.7	Lifelong Learner Profile	a. A district committee and/or committees will be formed to assist with district-wide implementation of the lifelong learner profile.	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
		b. The five competencies of the lifelong learner profile will be introduced and implemented districtwide. c. Materials and resources needed to support implementation will be purchased as needed. d. Teachers and other staff members will receive professional development and/or attend conferences as appropriate to facilitate implementation.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Improve and/or increase parent participation in their child(ren)s learning process.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Active parent engagement remains a high priority based on parent input on the LCAP survey.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Increase the number of opportunities for parent participation in classroom, school, and district activities each year.	Parent participation to include classroom volunteer opportunities have been made available to all parents throughout the school year. Our schools and district held a total of 60 special events and/or activities for families to attend.			Parent participation to include classroom volunteer opportunities have been made available to all parents throughout the school year. Our schools and district held a total of 70 special events and/or activities for families to attend.	
3.2	Increase the percentage of staff, parents, and community members providing input on district	45% percent of families and staff provided input into the district priorities			65% percent of families and staff provided input into the district	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	priorities as measured by the Cardiff SEA survey.	on the Cardiff SEA survey.			priorities on the Cardiff SEA survey.	
3.3	Increase the percentage of parents of English Learners, students with disabilities, and unduplicated students that participate in Parent Teacher Conferences from the previous year.	98% of parents of English Learners, students with disabilities, and unduplicated students participated in Parent Teacher Conferences from the previous year.			100% of parents of English Learners, students with disabilities, and unduplicated students participated in Parent Teacher Conferences from the previous year.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Base Program	a. All classroom teachers will communicate and share classroom activities and volunteer opportunities with parents using a Learning Management System. b. A survey will be sent to all parents to provide input into the district priorities. c. The district will work with our parent organization to develop and promote family activities at each school site.	\$8,000.00	No
3.2	Bilingual Assistants	The district will provide a bilingual assistant to each school site to support English Learner families in their understanding of achievement data, intervention services, and home-school connections and communication.	\$5,000.00	Yes

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
\$134704	\$

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
2.832%	0.000%	\$0.00	2.832%

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

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
1.3	Action: Additional Intervention Support Need: iReady diagnostic results indicated that Socioeconomically Disadvantaged students and English Learners are struggling in English language arts and math. Scope: Limited to Unduplicated Student Group(s)	We will provide additional support to students not meeting grade level standards in English language arts and/or math to address their specific learning needs to enable them to gain grade level proficiency.	We will monitor progress in increasing our Socioeconomically Disadvantaged and English learner students' iReady Reading and Math Diagnostic results.
1.4	Action: English Learners Need: iReady Reading Diagnostic and ELPAC scores indicate that English learner students are struggling with reading and writing skills. Scope: Limited to Unduplicated Student Group(s)	English Learners will be provided additional reading and writing instruction weekly.	We will monitor progress in increasing iReady Reading Diagnostic and ELPAC scores.
3.2	Action: Bilingual Assistants Need: English learner families need assistance in understanding their students' achievement data, intervention services, and help in creating a strong home-school connection.	Bilingual assistants will provide consistent outreach to English learner families to ensure they have an understanding of how their child is progressing academically and resources available to them.	We will seek feedback from English learner families to continue to improve our outreach.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(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.

N/A

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.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4757316	134704	2.832%	0.000%	2.832%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,297,068.00	\$86,000.00	\$69,000.00	\$194,000.00	\$1,646,068.00	\$1,462,068.00	\$184,000.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Local Data Measure	All		No				3 years	\$0.00	\$40,000.00	\$40,000.00				\$40,000.00
1	1.2	Responsive Intervention and Acceleration	All		No				3 years	\$715,068.00	\$0.00	\$644,068.00			\$71,000.00	\$715,068.00
1	1.3	Additional Intervention Support	English Foster Low	Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	3 years	\$41,000.00	\$0.00	\$41,000.00				\$41,000.00
1	1.4	English Learners	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years	\$47,000.00	\$0.00	\$47,000.00				\$47,000.00
1	1.5	Basic Services	All		No				3 years	\$60,000.00	\$100,000.00	\$160,000.00				\$160,000.00
1	1.6	Specialized Instruction	All		No					\$421,000.00	\$0.00	\$281,000.00	\$71,000.00	\$69,000.00		\$421,000.00
2	2.1	SEL Curriculum	All		No				3 years	\$0.00	\$3,000.00				\$3,000.00	\$3,000.00
2	2.2	Healthy Kids Survey	All		No				3 years	\$0.00	\$0.00	\$0.00				\$0.00
2	2.3	Base Program	All		No				3 years	\$28,000.00	\$0.00	\$28,000.00				\$28,000.00
2	2.4	SEL Counselor	All		No				3 years	\$120,000.00	\$0.00				\$120,000.00	\$120,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Social Studies Curriculum Adoption	All	No				3 years	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00
2	2.6	Student Engagement	All	No				3 years	\$8,000.00	\$0.00	\$8,000.00				\$8,000.00
2	2.7	Lifelong Learner Profile	All	No				3 years	\$15,000.00	\$20,000.00	\$20,000.00	\$15,000.00			\$35,000.00
3	3.1	Base Program	All	No				3 years	\$2,000.00	\$6,000.00	\$8,000.00				\$8,000.00
3	3.2	Bilingual Assistants	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years	\$5,000.00	\$0.00	\$5,000.00				\$5,000.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4757316	134704	2.832%	0.000%	2.832%	\$93,000.00	0.000%	1.955 %	Total:	\$93,000.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$93,000.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Additional Intervention Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$41,000.00	
1	1.4	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$47,000.00	
3	3.2	Bilingual Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,562,559.00	\$1,560,925.00

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)
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1	1.1	Local Data Measures	No	\$72,000.00	72125
1	1.2	Responsive Intervention	Yes	\$723,510.00	725000
1	1.3	Basic Services	No	\$155,000.00	162000
1	1.4	English Learners	No	\$42,150.00	43000
2	2.1	SEL Curriculum	No	\$2,300.00	2300
2	2.2	SEL Universal Screener	No	\$20,000.00	0
2	2.3	Base Program	No	\$404,559.00	405000
2	2.4	SEL Counselor	No	\$72,500.00	80000
2	2.5	Cultural Awareness and Diversity	No	\$0.00	0
2	2.6	Student Engagement	No	\$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Base Program	No	\$7,500.00	7500
3	3.2	Bilingual Assistants	Yes	\$63,040.00	64000

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)
198453	\$686,550.00	\$690,000.00	(\$3,450.00)	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)
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1	1.2	Responsive Intervention	Yes	\$623,510.00	625000		
3	3.2	Bilingual Assistants	Yes	\$63,040.00	65000		

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)
6763647	198453	4.56	7.494%	\$690,000.00	0.000%	10.202%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

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

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

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

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

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

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA’s current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023



State of California
Commission on Teacher Credentialing
Certification Division
1900 Capitol Avenue
Sacramento, CA 95811-4213

Email: credentials@ctc.ca.gov
Website: www.ctc.ca.gov

DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

Original Declaration of Need for year: 2024-25

Revised Declaration of Need for year: _____

FOR SERVICE IN A SCHOOL DISTRICT OR DISTRICT/COUNTY AUTHORIZED CHARTER SCHOOL

Name of District or Charter: Cardiff School District District CDS Code: 68007

Name of County: San Diego County CDS Code: 37

By submitting this annual declaration, the district is certifying the following:

- A diligent search, as defined below, to recruit a fully prepared teacher for the assignment(s) was made
- If a suitable fully prepared teacher is not available to the school district, the district will make a reasonable effort to recruit based on the priority stated below

The governing board/body of the school district or charter school specified above adopted a declaration at a regularly scheduled public meeting held on 6/6/2024 certifying that there is an insufficient number of certificated persons who meet the district's specified employment criteria for the position(s) listed on the attached form. The attached form was part of the agenda, and the declaration did NOT appear as part of a consent calendar.

► Enclose a copy of the board agenda item

With my signature below, I verify that the item was acted upon favorably by the board. The declaration shall remain in force until June 30, 2025.

Submitted by (Superintendent, Board Secretary, or Designee):

Jill Vinson _____ Superintendent
Name Signature Title

(760) 942-5831 (760) 632-5890 _____
Fax Number Telephone Number Date

1888 Montgomery Ave Cardiff, CA 92007 _____
Mailing Address

jennifer.hatter@cardiffschools.com _____
Email Address

FOR SERVICE IN A COUNTY OFFICE OF EDUCATION, STATE AGENCY OR NONPUBLIC SCHOOL AGENCY

Name of County _____ County CDS Code _____

Name of State Agency _____

Name of NPS/NPA _____ County of Location _____

The Superintendent of the County Office of Education or the Director of the State Agency or the Director of the NPS/NPA specified above adopted a declaration on ____/____/____, at least 72 hours following his or her public announcement that such a declaration would be made, certifying that there is an insufficient number of certificated persons who meet the county's, agency's or school's specified employment criteria for the position(s) listed on the attached form.

The declaration shall remain in force until June 30, _____.

► **Enclose a copy of the public announcement**

Submitted by Superintendent, Director, or Designee:

_____ Name	_____ Signature	_____ Title
_____ Fax Number	_____ Telephone Number	_____ Date
_____ Mailing Address		
_____ E-Mail Address		

- *This declaration must be on file with the Commission on Teacher Credentialing before any emergency permits will be issued for service with the employing agency*

AREAS OF ANTICIPATED NEED FOR FULLY QUALIFIED EDUCATORS

Based on the previous year's actual needs and projections of enrollment, please indicate the number of emergency permits the employing agency estimates it will need in each of the identified areas during the valid period of this Declaration of Need for Fully Qualified Educators. This declaration shall be valid only for the type(s) and subject(s) identified below.

This declaration must be revised by the employing agency when the total number of emergency permits applied for exceeds the estimate by ten percent. Board approval is required for a revision.

Type of Emergency Permit	Estimated Number Needed
CLAD/English Learner Authorization (applicant already holds teaching credential)	0
Bilingual Authorization (applicant already holds teaching credential)	0
List target language(s) for bilingual authorization: _____	
Resource Specialist	0
Teacher Librarian Services	0
Emergency Transitional Kindergarten (ETK)	0

LIMITED ASSIGNMENT PERMITS

Limited Assignment Permits may only be issued to applicants holding a valid California teaching credential based on a baccalaureate degree and a professional preparation program including student teaching.

Based on the previous year's actual needs and projections of enrollment, please indicate the number of Limited Assignment Permits the employing agency estimates it will need in the following areas. Additionally, for the Single Subject Limited Assignment Permits estimated, please include the authorization(s) which will be requested:

TYPE OF LIMITED ASSIGNMENT PERMIT	ESTIMATED NUMBER NEEDED
Multiple Subject	0
Single Subject	0
Special Education	0
TOTAL	0

Authorizations for Single Subject Limited Assignment Permits

SUBJECT	ESTIMATED NUMBER NEEDED	SUBJECT	ESTIMATED NUMBER NEEDED
Agriculture		Mathematics	
Art		Music	
Business		Physical Education	
Dance		Science: Biological Sciences	
English		Science: Chemistry	
Foundational-Level Math		Science: Geoscience	
Foundational-Level Science		Science: Physics	
Health		Social Science	
Home Economics		Theater	
Industrial & Technology Education		World Languages (specify)	

EFFORTS TO RECRUIT CERTIFIED PERSONNEL

The employing agency declares that it has implemented in policy and practices a process for conducting a diligent search that includes, but is not limited to, distributing job announcements, contacting college and university placement centers, advertising in local newspapers, exploring incentives included in the Teaching as a Priority Block Grant (refer to www.cde.ca.gov for details), participating in state and regional recruitment centers and participating in job fairs in California.

If a suitable fully prepared teacher is not available to the school district, the district made reasonable efforts to recruit an individual for the assignment, in the following order:

- A candidate who qualifies and agrees to participate in an approved internship program in the region of the school district
- An individual who is scheduled to complete initial preparation requirements within six months

EFFORTS TO CERTIFY, ASSIGN, AND DEVELOP FULLY QUALIFIED PERSONNEL

Has your agency established a District Intern program?

☐ Yes ☒ No

If no, explain. Not applicable

Does your agency participate in a Commission-approved college or university internship program?

☐ Yes ☒ No

If yes, how many interns do you expect to have this year? _____

If yes, list each college or university with which you participate in an internship program.

If no, explain why you do not participate in an internship program.

Not Applicable

Cardiff School District
Cardiff-By-The-Sea, California 92007
June 6, 2024

ITEM: APPROVE THE ADOPTION OF THE STUDIES WEEKLY HISTORY-SOCIAL SCIENCE CURRICULUM FOR GRADES K-6

BACKGROUND

Upon the revision of the California History-Social Science Framework, the California State Board of Education approved numerous published curriculum materials aligned to the new state framework.

CURRENT CONSIDERATIONS

During 2023-24, a committee of teachers from both schools, along with site/district administration, engaged in the process of reviewing and piloting state-adopted history-social science curriculum. Savvas myWorld Interactive and Studies Weekly were considered and Studies Weekly was recommended for adoption. Recommended adoption materials were available for public preview and comment.

FINANCIAL IMPLICATIONS

The proposed Studies Weekly adoption includes materials for Kindergarten through 6th grades totaling \$60,632 for an 8-year adoption, which is \$7,579 per year. This curriculum will be paid from one-time funding from the AMIM Discretionary Block Grant, which is restricted to use for obtaining standards-aligned instructional materials for specified subject areas, including history-social science.

RECOMMENDATION

It is respectfully recommended that the Board approve the adoption of the Studies Weekly History-Social Science curriculum for grades K-6.

Cardiff School District
Cardiff-By-The-Sea, California 92007
June 6, 2024

ITEM: PUBLIC HEARING ON PROPOSED BUDGET FOR 2024-2025

BACKGROUND

In accordance with the provisions of Education Code Section 42103, you are hereby notified of the preparation of the proposed 2024-2025 budget for the Cardiff School District.

In accordance with the provisions of Education Code Section 42127(a)(2)(B), districts are required to provide a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

FINANCIAL IMPLICATIONS

Holding of public hearing carries no fiscal considerations.

RECOMMENDATION

It is recommended that the opportunity be provided by public comment at this meeting through an announcement by the president as follows:

“Now is the time and place for comments from the public concerning the 2024-2025 proposed budget for the Cardiff School District. Are there any comments?”

CARDIFF SCHOOL DISTRICT
BUDGET SUMMARY 2024-2025

			<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
BEGINNING BALANCE			1,393,345.00	2,029,796.00	3,423,141.00
REVENUES					
	Revenue Limit/LCFF Sources		12,089,251.00	56,016.00	12,145,267.00
	Federal Revenue		0.00	301,260.00	301,260.00
	State Revenue		124,915.00	912,644.00	1,037,559.00
	Local Revenue		285,200.00	468,118.00	753,318.00
	TOTAL REVENUES		12,499,366.00	1,738,038.00	14,237,404.00
EXPENDITURES					
	Certificated Salaries		4,773,556.00	1,138,350.00	5,911,906.00
	Classified Salaries		1,764,231.00	321,758.00	2,085,989.00
	STRS & PERS		1,363,085.00	842,558.00	2,205,643.00
	Other Labor Related Costs		897,685.00	190,372.00	1,088,057.00
	Books/Supplies		345,327.00	117,984.00	463,311.00
	Services		1,053,730.00	451,239.00	1,504,969.00
	Equipment		0.00	0.00	0.00
	Tuition - Special Ed Regional		0.00	218,500.00	218,500.00
	Debt Service		403,865.00	0.00	403,865.00
	TOTAL EXPENDITURES		10,601,479.00	3,280,761.00	13,882,240.00
EXCESS/DEFIENCY			1,897,887.00	(1,542,723.00)	355,164.00
Contributions	FUND 4000				(359,752.00)
NET EXCESS/DEFIENCY					(4,588.00)
ENDING BALANCE					3,418,553.00
	Restricted Monies				1,932,491.00
	Revolving Cash				1,500.00
NET ENDING BALANCE					1,484,562.00
	<i>Property Tax Assumption</i>				<i>4.0%</i>
	<i>Reserves Percentage</i>				<i>24.6%</i>

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

			2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	11,491,795.00	53,195.00	11,544,990.00	12,089,251.00	56,016.00	12,145,267.00	5.2%
2) Federal Revenue		8100-8299	0.00	348,939.91	348,939.91	0.00	301,260.34	301,260.34	-13.7%
3) Other State Revenue		8300-8599	387,867.08	793,242.08	1,181,109.16	124,915.00	912,644.11	1,037,559.11	-12.2%
4) Other Local Revenue		8600-8799	225,200.00	473,372.00	698,572.00	285,200.00	468,118.00	753,318.00	7.8%
5) TOTAL, REVENUES			12,104,862.08	1,668,748.99	13,773,611.07	12,499,366.00	1,738,038.45	14,237,404.45	3.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	4,678,164.00	1,067,800.37	5,745,964.37	4,773,555.44	1,138,350.46	5,911,905.90	2.9%
2) Classified Salaries		2000-2999	1,724,403.87	318,689.83	2,043,093.70	1,764,230.69	321,758.43	2,085,989.12	2.1%
3) Employee Benefits		3000-3999	2,262,072.18	1,090,398.89	3,352,471.07	2,260,770.42	1,032,930.43	3,293,700.85	-1.8%
4) Books and Supplies		4000-4999	324,577.00	48,160.00	372,737.00	345,327.00	117,984.65	463,311.65	24.3%
5) Services and Other Operating Expenditures		5000-5999	821,612.00	440,839.27	1,262,451.27	1,053,729.69	451,238.16	1,504,967.85	19.2%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	402,226.00	207,000.00	609,226.00	403,865.25	218,500.00	622,365.25	2.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			10,213,055.05	3,172,888.36	13,385,943.41	10,601,478.49	3,280,762.13	13,882,240.62	3.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,891,807.03	(1,504,139.37)	387,667.66	1,897,887.51	(1,542,723.68)	355,163.83	-8.4%
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	198,000.00	0.00	198,000.00	359,752.00	0.00	359,752.00	81.7%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,973,347.10)	1,973,347.10	0.00	(1,445,419.00)	1,445,419.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,171,347.10)	1,973,347.10	(198,000.00)	(1,805,171.00)	1,445,419.00	(359,752.00)	81.7%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(279,540.07)	469,207.73	189,667.66	92,716.51	(97,304.68)	(4,588.17)	-102.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,672,885.10	1,560,588.35	3,233,473.45	1,393,345.03	2,029,796.08	3,423,141.11	5.9%
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 Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			1,672,885.10	1,560,588.35	3,233,473.45	1,393,345.03	2,029,796.08	3,423,141.11	5.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,672,885.10	1,560,588.35	3,233,473.45	1,393,345.03	2,029,796.08	3,423,141.11	5.9%
2) Ending Balance, June 30 (E + F1e)			1,393,345.03	2,029,796.08	3,423,141.11	1,486,061.54	1,932,491.40	3,418,552.94	-0.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,029,796.12	2,029,796.12	0.00	1,932,491.44	1,932,491.44	-4.8%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	1,393,345.03	(.04)	1,393,344.99	1,486,061.54	(.04)	1,486,061.50	6.7%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				

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

			2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
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	386,644.00	0.00	386,644.00	386,644.00	0.00	386,644.00	0.0%
Education Protection Account State Aid - Current Year		8012	120,600.00	0.00	120,600.00	122,200.00	0.00	122,200.00	1.3%
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	53,000.00	0.00	53,000.00	51,946.00	0.00	51,946.00	-2.0%
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	10,724,551.00	0.00	10,724,551.00	11,263,461.00	0.00	11,263,461.00	5.0%
Unsecured Roll Taxes		8042	250,000.00	0.00	250,000.00	275,000.00	0.00	275,000.00	10.0%
Prior Years' Taxes		8043	(18,000.00)	0.00	(18,000.00)	(10,000.00)	0.00	(10,000.00)	-44.4%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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

Description Resource Codes Object Codes			2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	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			11,516,795.00	0.00	11,516,795.00	12,089,251.00	0.00	12,089,251.00	5.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(25,000.00)	0.00	(25,000.00)	0.00	0.00	0.00	-100.0%
Property Taxes Transfers		8097	0.00	53,195.00	53,195.00	0.00	56,016.00	56,016.00	5.3%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			11,491,795.00	53,195.00	11,544,990.00	12,089,251.00	56,016.00	12,145,267.00	5.2%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	131,356.01	131,356.01	0.00	170,299.34	170,299.34	29.6%
Special Education Discretionary Grants		8182	0.00	8,232.00	8,232.00	0.00	8,709.00	8,709.00	5.8%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		65,000.00	65,000.00		74,000.00	74,000.00	13.8%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		0.00	0.00		7,000.00	7,000.00	New
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

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

Description			2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	144,351.90	144,351.90	0.00	41,252.00	41,252.00	-71.4%
TOTAL, FEDERAL REVENUE			0.00	348,939.91	348,939.91	0.00	301,260.34	301,260.34	-13.7%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	22,727.00	0.00	22,727.00	22,727.00	0.00	22,727.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	102,188.00	40,274.00	142,462.00	102,188.00	40,274.00	142,462.00	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		0.00	0.00		0.00	0.00	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	262,952.08	752,968.08	1,015,920.16	0.00	872,370.11	872,370.11	-14.1%
TOTAL, OTHER STATE REVENUE			387,867.08	793,242.08	1,181,109.16	124,915.00	912,644.11	1,037,559.11	-12.2%
OTHER LOCAL REVENUE									

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	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non- LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	88,000.00	0.00	88,000.00	90,000.00	0.00	90,000.00	2.3%
Interest		8660	28,000.00	0.00	28,000.00	75,000.00	0.00	75,000.00	167.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	109,200.00	0.00	109,200.00	120,200.00	0.00	120,200.00	10.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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		473,372.00	473,372.00		468,118.00	468,118.00	-1.1%
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			225,200.00	473,372.00	698,572.00	285,200.00	468,118.00	753,318.00	7.8%
TOTAL, REVENUES			12,104,862.08	1,668,748.99	13,773,611.07	12,499,366.00	1,738,038.45	14,237,404.45	3.4%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	4,121,885.00	990,353.80	5,112,238.80	4,206,426.44	924,952.46	5,131,378.90	0.4%
Certificated Pupil Support Salaries		1200	0.00	77,446.57	77,446.57	0.00	213,398.00	213,398.00	175.5%
Certificated Supervisors' and Administrators' Salaries		1300	556,279.00	0.00	556,279.00	567,129.00	0.00	567,129.00	2.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			4,678,164.00	1,067,800.37	5,745,964.37	4,773,555.44	1,138,350.46	5,911,905.90	2.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	483,256.56	318,689.83	801,946.39	532,381.31	321,758.43	854,139.74	6.5%
Classified Support Salaries		2200	381,662.05	0.00	381,662.05	384,352.21	0.00	384,352.21	0.7%
Classified Supervisors' and Administrators' Salaries		2300	178,557.00	0.00	178,557.00	178,557.00	0.00	178,557.00	0.0%
Clerical, Technical and Office Salaries		2400	581,100.81	0.00	581,100.81	557,986.35	0.00	557,986.35	-4.0%
Other Classified Salaries		2900	99,827.45	0.00	99,827.45	110,953.82	0.00	110,953.82	11.1%
TOTAL, CLASSIFIED SALARIES			1,724,403.87	318,689.83	2,043,093.70	1,764,230.69	321,758.43	2,085,989.12	2.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	909,575.52	823,991.07	1,733,566.59	911,224.09	730,698.77	1,641,922.86	-5.3%
PERS		3201-3202	415,881.73	83,751.69	499,633.42	451,861.57	111,860.43	563,722.00	12.8%
OASDI/Medicare/Alternative		3301-3302	200,591.26	84,451.11	285,042.37	204,139.92	47,209.66	251,349.58	-11.8%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Health and Welfare Benefits		3401-3402	524,022.80	79,549.73	603,572.53	588,389.80	122,424.60	710,814.40	17.8%
Unemployment Insurance		3501-3502	3,156.67	660.11	3,816.78	3,247.75	868.07	4,115.82	7.8%
Workers' Compensation		3601-3602	208,844.20	17,995.18	226,839.38	101,907.29	19,868.90	121,776.19	-46.3%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			2,262,072.18	1,090,398.89	3,352,471.07	2,260,770.42	1,032,930.43	3,293,700.85	-1.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	60,632.65	60,632.65	New
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	324,577.00	48,160.00	372,737.00	345,327.00	57,352.00	402,679.00	8.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			324,577.00	48,160.00	372,737.00	345,327.00	117,984.65	463,311.65	24.3%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	168,240.00	0.00	168,240.00	153,040.00	0.00	153,040.00	-9.0%
Travel and Conferences		5200	13,100.00	34,633.25	47,733.25	13,600.00	20,033.00	33,633.00	-29.5%
Dues and Memberships		5300	5,350.00	0.00	5,350.00	5,350.00	0.00	5,350.00	0.0%
Insurance		5400 - 5450	84,000.00	0.00	84,000.00	86,805.00	0.00	86,805.00	3.3%
Operations and Housekeeping Services		5500	232,000.00	0.00	232,000.00	250,500.00	0.00	250,500.00	8.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	39,500.00	0.00	39,500.00	175,500.00	0.00	175,500.00	344.3%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(18,000.00)	0.00	(18,000.00)	(20,000.00)	0.00	(20,000.00)	11.1%
Professional/Consulting Services and Operating Expenditures		5800	287,122.00	406,206.02	693,328.02	365,634.69	431,205.16	796,839.85	14.9%
Communications		5900	10,300.00	0.00	10,300.00	23,300.00	0.00	23,300.00	126.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			821,612.00	440,839.27	1,262,451.27	1,053,729.69	451,238.16	1,504,967.85	19.2%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	207,000.00	207,000.00	0.00	218,500.00	218,500.00	5.6%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	221,226.00	0.00	221,226.00	215,865.25	0.00	215,865.25	-2.4%
Other Debt Service - Principal		7439	181,000.00	0.00	181,000.00	188,000.00	0.00	188,000.00	3.9%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			402,226.00	207,000.00	609,226.00	403,865.25	218,500.00	622,365.25	2.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			10,213,055.05	3,172,888.36	13,385,943.41	10,601,478.49	3,280,762.13	13,882,240.62	3.7%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	198,000.00	0.00	198,000.00	359,752.00	0.00	359,752.00	81.7%
(b) TOTAL, INTERFUND TRANSFERS OUT			198,000.00	0.00	198,000.00	359,752.00	0.00	359,752.00	81.7%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized 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

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)	
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(1,973,347.10)	1,973,347.10	0.00	(1,445,419.00)	1,445,419.00	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			(1,973,347.10)	1,973,347.10	0.00	(1,445,419.00)	1,445,419.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(2,171,347.10)	1,973,347.10	(198,000.00)	(1,805,171.00)	1,445,419.00	(359,752.00)	81.7%

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

			2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	11,491,795.00	53,195.00	11,544,990.00	12,089,251.00	56,016.00	12,145,267.00	5.2%
2) Federal Revenue		8100-8299	0.00	348,939.91	348,939.91	0.00	301,260.34	301,260.34	-13.7%
3) Other State Revenue		8300-8599	387,867.08	793,242.08	1,181,109.16	124,915.00	912,644.11	1,037,559.11	-12.2%
4) Other Local Revenue		8600-8799	225,200.00	473,372.00	698,572.00	285,200.00	468,118.00	753,318.00	7.8%
5) TOTAL, REVENUES			12,104,862.08	1,668,748.99	13,773,611.07	12,499,366.00	1,738,038.45	14,237,404.45	3.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	6,398,221.96	2,539,910.66	8,938,132.62	6,486,654.52	2,425,437.40	8,912,091.92	-0.3%
2) Instruction - Related Services	2000-2999		1,314,306.75	51,057.02	1,365,363.77	1,277,996.98	31,469.00	1,309,465.98	-4.1%
3) Pupil Services	3000-3999		254,773.74	350,071.68	604,845.42	244,434.42	584,221.73	828,656.15	37.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	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		1,024,225.31	24,849.00	1,049,074.31	1,117,619.59	21,134.00	1,138,753.59	8.5%
8) Plant Services	8000-8999		819,301.29	0.00	819,301.29	1,070,907.73	0.00	1,070,907.73	30.7%
9) Other Outgo	9000-9999		402,226.00	207,000.00	609,226.00	403,865.25	218,500.00	622,365.25	2.2%
10) TOTAL, EXPENDITURES			10,213,055.05	3,172,888.36	13,385,943.41	10,601,478.49	3,280,762.13	13,882,240.62	3.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,891,807.03	(1,504,139.37)	387,667.66	1,897,887.51	(1,542,723.68)	355,163.83	-8.4%
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	198,000.00	0.00	198,000.00	359,752.00	0.00	359,752.00	81.7%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,973,347.10)	1,973,347.10	0.00	(1,445,419.00)	1,445,419.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,171,347.10)	1,973,347.10	(198,000.00)	(1,805,171.00)	1,445,419.00	(359,752.00)	81.7%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(279,540.07)	469,207.73	189,667.66	92,716.51	(97,304.68)	(4,588.17)	-102.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,672,885.10	1,560,588.35	3,233,473.45	1,393,345.03	2,029,796.08	3,423,141.11	5.9%

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

Description Function Codes Object Codes			2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) 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)			1,672,885.10	1,560,588.35	3,233,473.45	1,393,345.03	2,029,796.08	3,423,141.11	5.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,672,885.10	1,560,588.35	3,233,473.45	1,393,345.03	2,029,796.08	3,423,141.11	5.9%
2) Ending Balance, June 30 (E + F1e)			1,393,345.03	2,029,796.08	3,423,141.11	1,486,061.54	1,932,491.40	3,418,552.94	-0.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,029,796.12	2,029,796.12	0.00	1,932,491.44	1,932,491.44	-4.8%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	1,393,345.03	(.04)	1,393,344.99	1,486,061.54	(.04)	1,486,061.50	6.7%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	64,000.00	70,900.00	10.8%
3) Other State Revenue		8300-8599	300,000.00	302,000.00	0.7%
4) Other Local Revenue		8600-8799	7,000.00	5,500.00	-21.4%
5) TOTAL, REVENUES			371,000.00	378,400.00	2.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	172,165.00	181,000.00	5.1%
3) Employee Benefits		3000-3999	70,306.58	77,400.80	10.1%
4) Books and Supplies		4000-4999	93,000.00	114,500.00	23.1%
5) Services and Other Operating Expenditures		5000-5999	2,500.00	5,000.00	100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			337,971.58	377,900.80	11.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			33,028.42	499.20	-98.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			33,028.42	499.20	-98.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	108,466.22	141,494.64	30.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			108,466.22	141,494.64	30.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			108,466.22	141,494.64	30.5%
2) Ending Balance, June 30 (E + F1e)			141,494.64	141,993.84	0.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	141,494.64	141,993.84	0.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	64,000.00	70,900.00	10.8%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			64,000.00	70,900.00	10.8%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	300,000.00	302,000.00	0.7%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			300,000.00	302,000.00	0.7%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	7,000.00	5,500.00	-21.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,000.00	5,500.00	-21.4%
TOTAL, REVENUES			371,000.00	378,400.00	2.0%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	172,165.00	181,000.00	5.1%
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			172,165.00	181,000.00	5.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	45,244.00	50,318.00	11.2%
OASDI/Medicare/Alternative		3301-3302	13,170.00	13,846.00	5.1%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	9,476.00	10,739.00	13.3%
Unemployment Insurance		3501-3502	87.58	90.50	3.3%
Workers' Compensation		3601-3602	2,329.00	2,407.30	3.4%
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			70,306.58	77,400.80	10.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,000.00	6,500.00	30.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	88,000.00	108,000.00	22.7%
TOTAL, BOOKS AND SUPPLIES			93,000.00	114,500.00	23.1%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,500.00	5,000.00	100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,500.00	5,000.00	100.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			337,971.58	377,900.80	11.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24		2024-25	Percent
			Estimated	Actuals		
All Other Financing Uses		7699		0.00	0.00	0.0%
(d) TOTAL, USES				0.00	0.00	0.0%
CONTRIBUTIONS						
Contributions from Unrestricted Revenues		8980		0.00	0.00	0.0%
Contributions from Restricted Revenues		8990		0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS				0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)				0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	64,000.00	70,900.00	10.8%
3) Other State Revenue		8300-8599	300,000.00	302,000.00	0.7%
4) Other Local Revenue		8600-8799	7,000.00	5,500.00	-21.4%
5) TOTAL, REVENUES			371,000.00	378,400.00	2.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		337,971.58	377,900.80	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		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			337,971.58	377,900.80	11.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			33,028.42	499.20	-98.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			33,028.42	499.20	-98.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	108,466.22	141,494.64	30.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			108,466.22	141,494.64	30.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			108,466.22	141,494.64	30.5%
2) Ending Balance, June 30 (E + F1e)			141,494.64	141,993.84	0.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	141,494.64	141,993.84	0.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource		Description	2023-24 Estimated Actuals	2024-25 Budget
	5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	125,295.06	125,794.26
	5466	Child Nutrition: Supply Chain Assistance (SCA) Funds	16,199.58	16,199.58
Total, Restricted Balance			141,494.64	141,993.84

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	300.00	17,000.00	5,566.7%
5) TOTAL, REVENUES			300.00	17,000.00	5,566.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	370,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			370,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(369,700.00)	17,000.00	-104.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	198,000.00	359,752.00	81.7%
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			198,000.00	359,752.00	81.7%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(171,700.00)	376,752.00	-319.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	677,921.55	506,221.55	-25.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			677,921.55	506,221.55	-25.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			677,921.55	506,221.55	-25.3%
2) Ending Balance, June 30 (E + F1e)			506,221.55	882,973.55	74.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	506,221.55	882,973.55	74.4%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	300.00	17,000.00	5,566.7%
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			300.00	17,000.00	5,566.7%
TOTAL, REVENUES			300.00	17,000.00	5,566.7%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	370,000.00	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			370,000.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			370,000.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	198,000.00	359,752.00	81.7%
(a) TOTAL, INTERFUND TRANSFERS IN			198,000.00	359,752.00	81.7%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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)			198,000.00		359,752.00	81.7%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	300.00	17,000.00	5,566.7%
5) TOTAL, REVENUES			300.00	17,000.00	5,566.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		370,000.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			370,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(369,700.00)	17,000.00	-104.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	198,000.00	359,752.00	81.7%
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			198,000.00	359,752.00	81.7%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(171,700.00)	376,752.00	-319.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	677,921.55	506,221.55	-25.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			677,921.55	506,221.55	-25.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			677,921.55	506,221.55	-25.3%
2) Ending Balance, June 30 (E + F1e)			506,221.55	882,973.55	74.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	506,221.55	882,973.55	74.4%

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

**CARDIFF SCHOOL DISTRICT
MULTIYEAR PROJECTIONS**

		2024-2025	2025-2026	2026-2027
BEGINNING BALANCE		\$ 3,423,141	\$ 3,418,552	\$ 3,420,762
REVENUES	Revenue Limit/LCFF Sources	\$ 12,145,267	\$ 12,481,154	\$ 12,829,194
	Federal Revenue	\$ 301,260	\$ 179,008	\$ 179,131
	State Revenue	\$ 1,037,559	\$ 868,982	\$ 867,982
	Local Revenue	\$ 753,318	\$ 743,200	\$ 750,200
	TOTAL REVENUE	\$ 14,237,404	\$ 14,272,344	\$ 14,626,507
EXPENDITURES	Certificated Salaries	\$ 5,911,905	\$ 6,118,821	\$ 6,321,197
	Classified Salaries	\$ 2,085,989	\$ 2,158,999	\$ 2,231,233
	Employee Benefits	\$ 3,293,700	\$ 3,392,510	\$ 3,472,003
	Books/Supplies	\$ 463,311	\$ 451,000	\$ 456,500
	Services	\$ 1,504,967	\$ 1,524,803	\$ 1,605,413
	Equipment	\$ -	\$ -	\$ -
	Tuition - Special Ed Regional	\$ 218,500	\$ 220,000	\$ 220,000
	Debt Service	\$ 403,865	\$ 404,000	\$ 405,000
	TOTAL EXPENDITURES	\$ 13,882,237	\$ 14,270,133	\$ 14,711,346
EXCESS/DEFIENCY		\$ 355,167	\$ 2,211	\$ (84,839)
Contributions	FUND 4000	\$ (359,752)		
NET EXCESS/DEFIENCY		\$ (4,585)	\$ 2,211	\$ (84,839)
ENDING BALANCE		\$ 3,418,556	\$ 3,420,763	\$ 3,335,923
RESERVES				
	Restricted Monies	\$ 1,932,491	\$ 1,550,353	\$ 1,500,992
	Revolving Cash	\$ 1,500	\$ 1,500	\$ 1,500
NET ENDING BALANCE		\$ 1,484,565	\$ 1,868,910	\$ 1,833,431
	<i>Reserve Percentage</i>	<i>24.63%</i>	<i>23.97%</i>	<i>22.68%</i>
	<i>Property Tax Assumption</i>	<i>4.00%</i>	<i>3.50%</i>	<i>3.50%</i>

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	12,089,251.00	2.80%	12,427,154.00	2.80%	12,775,194.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	124,915.00	-1.53%	123,000.00	-0.81%	122,000.00
4. Other Local Revenues	8600-8799	285,200.00	0.00%	285,200.00	1.75%	290,200.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(1,445,419.00)	3.78%	(1,500,000.00)	0.00%	(1,500,000.00)
6. Total (Sum lines A1 thru A5c)		11,053,947.00	2.55%	11,335,354.00	3.11%	11,687,394.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,773,555.44		4,940,629.44
b. Step & Column Adjustment				167,074.00		172,922.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	4,773,555.44	3.50%	4,940,629.44	3.50%	5,113,551.44
2. Classified Salaries						
a. Base Salaries				1,764,230.69		1,825,978.69
b. Step & Column Adjustment				61,748.00		63,909.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,764,230.69	3.50%	1,825,978.69	3.50%	1,889,887.69
3. Employee Benefits	3000-3999	2,260,770.42	3.00%	2,328,593.00	2.50%	2,386,807.00
4. Books and Supplies	4000-4999	345,327.00	-2.99%	335,000.00	1.49%	340,000.00
5. Services and Other Operating Expenditures	5000-5999	1,053,729.69	2.00%	1,074,803.00	7.50%	1,155,413.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	403,865.25	0.03%	404,000.00	0.25%	405,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%		0.00%	
9. Other Financing Uses						
a. Transfers Out	7600-7629	359,752.00	-100.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		10,961,230.49	-0.48%	10,909,004.13	3.50%	11,290,659.13
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		92,716.51		426,349.87		396,734.87

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,393,345.03		1,486,061.54		1,912,411.41
2. Ending Fund Balance (Sum lines C and D1)		1,486,061.54		1,912,411.41		2,309,146.28
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	1,486,061.54		1,912,411.41		2,309,146.28
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,486,061.54		1,912,411.41		2,309,146.28
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	1,486,061.54		1,912,411.41		2,309,146.28
(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)		1,486,061.54		1,912,411.41		2,309,146.28
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	56,016.00	-3.60%	54,000.00	0.00%	54,000.00
2. Federal Revenues	8100-8299	301,260.34	-40.58%	179,008.00	0.07%	179,131.00
3. Other State Revenues	8300-8599	912,644.11	-18.26%	745,982.00	0.00%	745,982.00
4. Other Local Revenues	8600-8799	468,118.00	-2.16%	458,000.00	0.44%	460,000.00
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%	
c. Contributions	8980-8999	1,445,419.00	3.78%	1,500,000.00	0.00%	1,500,000.00
6. Total (Sum lines A1 thru A5c)		3,183,457.45	-7.74%	2,936,990.00	0.07%	2,939,113.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,138,350.46		1,178,192.46
b. Step & Column Adjustment				39,842.00		29,454.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,138,350.46	3.50%	1,178,192.46	2.50%	1,207,646.46
2. Classified Salaries						
a. Base Salaries				321,758.43		333,020.43
b. Step & Column Adjustment				11,261.00		8,325.00
c. Cost-of-Living Adjustment				1.00		
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	321,758.43	3.50%	333,020.43	2.50%	341,345.43
3. Employee Benefits	3000-3999	1,032,930.43	3.00%	1,063,917.00	2.00%	1,085,196.00
4. Books and Supplies	4000-4999	117,984.65	-1.68%	116,000.00	0.43%	116,500.00
5. Services and Other Operating Expenditures	5000-5999	451,238.16	-0.27%	450,000.00	0.00%	450,000.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	218,500.00	0.69%	220,000.00	0.00%	220,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%		0.00%	
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		3,280,762.13	2.45%	3,361,129.89	1.77%	3,420,687.89
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(97,304.68)		(424,139.89)		(481,574.89)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,029,796.08		1,932,491.40		1,508,351.51
2. Ending Fund Balance (Sum lines C and D1)		1,932,491.40		1,508,351.51		1,026,776.62
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	1,932,491.44		1,550,353.00		1,500,992.00
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	(.04)		(42,001.49)		(474,215.38)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,932,491.40		1,508,351.51		1,026,776.62
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	12,145,267.00	2.77%	12,481,154.00	2.79%	12,829,194.00
2. Federal Revenues	8100-8299	301,260.34	-40.58%	179,008.00	0.07%	179,131.00
3. Other State Revenues	8300-8599	1,037,559.11	-16.25%	868,982.00	-0.12%	867,982.00
4. Other Local Revenues	8600-8799	753,318.00	-1.34%	743,200.00	0.94%	750,200.00
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)		14,237,404.45	0.25%	14,272,344.00	2.48%	14,626,507.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				5,911,905.90		6,118,821.90
b. Step & Column Adjustment				206,916.00		202,376.00
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	5,911,905.90	3.50%	6,118,821.90	3.31%	6,321,197.90
2. Classified Salaries						
a. Base Salaries				2,085,989.12		2,158,999.12
b. Step & Column Adjustment				73,009.00		72,234.00
c. Cost-of-Living Adjustment				1.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,085,989.12	3.50%	2,158,999.12	3.35%	2,231,233.12
3. Employee Benefits	3000-3999	3,293,700.85	3.00%	3,392,510.00	2.34%	3,472,003.00
4. Books and Supplies	4000-4999	463,311.65	-2.66%	451,000.00	1.22%	456,500.00
5. Services and Other Operating Expenditures	5000-5999	1,504,967.85	1.32%	1,524,803.00	5.29%	1,605,413.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	622,365.25	0.26%	624,000.00	0.16%	625,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	359,752.00	-100.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		14,241,992.62	0.20%	14,270,134.02	3.09%	14,711,347.02
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(4,588.17)		2,209.98		(84,840.02)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,423,141.11		3,418,552.94		3,420,762.92
2. Ending Fund Balance (Sum lines C and D1)		3,418,552.94		3,420,762.92		3,335,922.90
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	1,932,491.44		1,550,353.00		1,500,992.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	1,486,061.50		1,870,409.92		1,834,930.90
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,418,552.94		3,420,762.92		3,335,922.90
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	1,486,061.54		1,912,411.41		2,309,146.28
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(.04)		(42,001.49)		(474,215.38)
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)		1,486,061.50		1,870,409.92		1,834,930.90
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		10.43%		13.11%		12.47%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	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):						
NCCSE						
2. Special education pass-through funds						
(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		601.34		602.00		602.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		14,241,992.62		14,270,134.02		14,711,347.02
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)						
		14,241,992.62		14,270,134.02		14,711,347.02
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)						
		4.00%		4.00%		4.00%
e. Reserve Standard - By Percent (Line F3c times F3d)						
		569,679.70		570,805.36		588,453.88
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)						
		87,000.00		87,000.00		87,000.00
g. Reserve Standard (Greater of Line F3e or F3f)						
		569,679.70		570,805.36		588,453.88
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	611.30	612.00	600.16	601.34	601.00	610.00
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	611.30	612.00	600.16	601.34	601.00	610.00
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	611.30	612.00	600.16	601.34	601.00	610.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

District: Cardiff School District
CDS #: 37-68007

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

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

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

Combined Assigned and Unassigned/Unappropriated Fund Balances		
Form	Fund	2024-25 Budget
01	General Fund/County School Service Fund	\$3,418,553.00
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$0.00
	Total Assigned and Unassigned Ending Fund Balances	\$3,418,553.00
	District Standard Reserve Level	4%
	Less District Minimum Reserve for Economic Uncertainties	\$569,679.70
	Remaining Balance to Substantiate Need	\$2,848,873.30

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2024-25 Budget	Description of Need
01	General Fund/County School Service Fund		Approved Budget Assumptions are to target 20%-25% reserves
	Total of Substantiated Needs	\$2,848,873.30	

Remaining Unsubstantiated Balance \$0.00 Balance should be Zero

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