

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

REGULAR MEETING OF THE GOVERNING BOARD
AGENDA

THURSDAY, JUNE 8, 2023

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 8, 2023

(All items are action unless labeled information.)

E. Approve Minutes from the Regular Board Meeting of May 11, 2023

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 2023
 - 2. Commercial Warrants #14-011558 to #14-022731; \$489,126.08
 - 3. Payroll Warrants May 2023; \$861,984.12
- B. Approve Enrollment Report as of June 2, 2023
- C. Approve Personnel Report as of June 2, 2023
- D. Removal of Items from Consent Calendar
- E. Approve Consent Calendar

IV. GENERAL FUNCTIONS

- A. Approve CSBA Board Policy Updates
- B. Public Hearing to Review the Proposed Local Control Accountability Plan (LCAP)
- C. First Reading, Local Control Accountability Plan (LCAP) **(Information)**

D. Approve the Expanded Learning Opportunities Program (ELO-P) Plan

V. BUSINESS AND FINANCE

A. Public Hearing to Review the Proposed 2023-2024 Budget

B. First Reading, Proposed 2023-2024 Budget (**Information**)

VI. PERSONNEL

A. Accept the Resignation of Employee #332-755, effective June 6, 2023

B. Accept the Retirement of Employee #249-781, effective June 6, 2023

C. Accept the Retirement of Employee #411-290, effective February 2, 2024

VII. FACILITIES

A. Approve Proposed Use of Facilities Fee Schedule

VIII. FUTURE AGENDA ITEMS

IX. 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)

X. RECONVENE TO OPEN SESSION

XI. 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 11, 2023

The Regular Board Meeting of the Governing Board of the Cardiff School District was held on Thursday, May 11, 2023, at Cardiff School Multipurpose Room, located at 1888 Montgomery Ave, Cardiff-by-the-Sea, California. President Stewart called the meeting to order at 5:02 p.m. and led the trustees and visitors in the Pledge of Allegiance.

Members Present: Howard, Orr, Stewart, Swaminathan, Thielman

Members Absent: 0

Administrators Present: Vinson, Giroux, Scheftner

The agenda for the April 13th, 2023 Regular Board meeting was approved as presented.

MOTION: Howard

SECOND: Swaminathan

AYES: Howard, Orr, Stewart, Swaminathan, Thielman

NOES: 0

ABSENT: 0

The minutes from the Regular Board Meeting of April 13, 2023 were approved as presented.

MOTION: Swaminathan

SECOND: Thielman

AYES: Howard, Orr, Stewart, Swaminathan, Thielman

NOES: 0

ABSENT: 0

Hearing Session:

- ELAC/DELAC had a meeting on April 19th with the San Dieguito feeder school districts.
- The next meeting of the School Site Council is Monday, May 22nd. They will review the draft LCAP plan.
- The Cardiff SEA thanked everyone for a successful in-person Ice Cream Social, held on the beautifully redone Cardiff School campus. They had a successful year and ended on a very high note. They recognized the leadership of their retiring co-presidents, Michelle Ducker and Michelle Lamoreux, for their 6 years of service. President Stewart thanked the organization for all their hard work this year.
- Principal Giroux shared that students enjoyed the track and field day organized by Liz Jones. Next Wednesday the students will participate in the annual Jog-a-Thon. Principal Giroux is excited that Grandparents Day will be held two days next week. All classes are finishing up their special Mother's Day gifts. Open House is scheduled for Thursday, May 25th at 6:00 pm.

Beach Day and the last Cardiff Way Assembly of the year is Friday, May 19th. The Book Exchange is Friday, May 26th. Lastly, Ms. Candelaria applied for and received the BDJ Tech grant and with the grant the school has purchased Osmo Coding Starter Kits.

- Principal Scheftner reported CAASPP Testing is completed and she is so proud of the students and teachers. The Jog-A-Thon is May 31st and the final spirit and awards assembly “Beach Day” is Friday, May 26th. Sixth grade is doing Greek plays and ancient olympics, having a kickball tournament, and will be promoting on June 2nd. Two 5th grade inventions, the Bio-Ball by Zane and Axel in Ms. Price’s class and the Anxiety Detector by Farrah and Addie in Ms. Yant’s class, were selected for the National Invention Convention at the Henry Ford Center in June. Fourth grade’s “California Here I Come” Play is May 12th and their annual Gold Rush Day will be on May 24th. Third graders went on a field trip to the Museum of Making Music and they are rehearsing for their “America’s Tallest Tales” performance on May 26th. Second grade students will be visiting Ada Harris for a tour led by the student council on May 23rd. Band is wrapping up a wonderful season with a celebration next Wednesday the 24th. The Book Exchange is Friday, May 26th.
- Trustee Stewart thanked both principals for their hard work supporting our students. CBO Jasper and Superintendent Vinson attended the SF2 Spring Symposium. President Stewart and Trustee Orr hosted a board collaborative for the coastal districts. Trustees and administration ran the cake walk at the Ice Cream Social.
- Superintendent Vinson reported that Staff Appreciation Day was yesterday and she thanked all our staff for working so hard. She thanked Mission Federal Credit Union and local restaurants Pacific Coast Grill, Fish 101, Ki’s, Ciccioiti’s, and Best Pizza for their generous gift card donations to feed our staff on Wednesday March 10th. Our end of the year party is at the end of the month where we will honor retirees. A bronze plaque rededicating the April 20th celebration has been displayed outside of the MPR. Superintendent Vinson thanked our departing Cardiff SEA co-presidents and said it was touching at the last SEA meeting to hear teachers, parents, and administration speak of the excellent job the SEA has done supporting our community and students.

The Consent Calendar was approved as presented.

MOTION: Orr

SECOND: Swaminathan

AYES: Howard, Orr, Stewart, Swaminathan, Thielman

NOES: 0

ABSENT: 0

The Interdistrict Attendance Agreements for the 2023-2024 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: Thielman

AYES: Howard, Orr, Stewart, Swaminathan, Thielman

NOES: 0
ABSENT: 0

The 2023-2024 Declaration of Need for Fully Qualified Educators was approved as presented.

MOTION: Orr

SECOND: Howard

AYES: Howard, Orr, Stewart, Swaminathan, Thielman

NOES: 0

ABSENT: 0

The Board approved and accepted the Phase 2 of the Cardiff School Modernization and Reconstruction Project ("Project") as complete and delegated authority to the Superintendent to take all additional actions needed to close out the project.

MOTION: Orr

SECOND: Thielman

AYES: Howard, Orr, Stewart, Swaminathan, Thielman

NOES: 0

ABSENT: 0

Future agenda items will include the first read of the 23-24 budget and the first read of the LCAP.

The meeting was adjourned to closed session at 5:30 p.m. The meeting reconvened to open session at 6:45 p.m. President Stewart reported that no action was taken during the closed session.

There being no other business to come before the Board, the meeting was adjourned at 6:46 p.m.

Respectfully submitted,

Nancy Orr, Clerk

Jill Vinson, Superintendent

MAY 2023 PO LISTING

PO	Date	Supplier	Fund	Resource	Goal	Function	Object	Site	Description	Amount
INSTRUCTIONAL SUPPLIES										
4674	5/1/23	COMPLETE OFFICE OF CALIFORNIA	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 394.26
4672	5/1/23	S.W. SCHOOL SUPPLY	0100	0000000	1110	1000	4300000	111	Instructional Supplies	\$ 250.59
4670	5/4/23	AMAZON CAPITAL SERVICES	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 226.20
4662	5/4/23	AMAZON CAPITAL SERVICES	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 53.28
4667	5/4/23	AMAZON CAPITAL SERVICES	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 64.30
4676	5/4/23	AMAZON CAPITAL SERVICES	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 130.36
4672	5/4/23	S.W. SCHOOL SUPPLY	0100	0000000	1110	1000	4300000	111	Instructional Supplies	\$ 40.47
4672	5/4/23	S.W. SCHOOL SUPPLY	0100	0000000	1110	1000	4300000	111	Instructional Supplies	\$ 89.65
4679	5/4/23	S.W. SCHOOL SUPPLY	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 36.31
	5/8/23	GOLD STAR FOODS	0100	0000000	0000	3160	4300000	000	Testing Supplies	\$ 248.48
4679	5/8/23	S.W. SCHOOL SUPPLY	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 40.08
4617	5/11/23	ACADEMIC THERAPY PUBLICATIONS	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 640.04
4638	5/11/23	SCHOOL SPECIALTY	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 3,217.29
	5/18/23	AMY PRICE	0100	1100000	1110	1000	4300000	111	Instructional Supplies	\$ 142.08
	5/18/23	JENNY WONG	0100	1100000	1110	1000	4300000	111	Instructional Supplies	\$ 310.48
4673	5/18/23	NCS PEARSON, INC.	0100	6500000	5760	3120	4300000	000	SPED Supplies	\$ 403.18
	5/18/23	SUSAN YANT	0100	1100000	1110	1000	4300000	111	Instructional Supplies	\$ 58.53
	5/18/23	WILLIAM COWIE	0100	1100000	1110	1000	4300000	222	Instructional Supplies	\$ 53.85
	5/18/23	MISSION FEDERAL CREDIT UNION	0100	0000000	0000	2420	4300005	111	Annual Subscription	\$ 149.99
										\$ 6,549.42

NON-INSTRUCTIONAL SUPPLIES

	5/1/23	SAN DIEGO COUNTY OFFICE OF ED	0100	0000000	0000	7100	4300000	000	Office Supplies	\$ 172.40
4675	5/4/23	AMAZON CAPITAL SERVICES	0100	0000000	0000	7200	4300000	000	Office Supplies	\$ 32.68
4675	5/4/23	AMAZON CAPITAL SERVICES	0100	6536000	5760	2700	4300000	000	Office Supplies	\$ 62.48
4661	5/4/23	AMAZON CAPITAL SERVICES	0100	0000000	0000	7100	4300000	000	Office Supplies	\$ 282.50
4663	5/4/23	AMAZON CAPITAL SERVICES	0100	0000000	0000	7200	4300000	000	Office Supplies	\$ 24.76
4354	5/8/23	HOME DEPOT CREDIT SERVICES	0100	0000000	0000	8200	4300000	000	Maintenance Supplies	\$ 1,088.98
4391	5/11/23	LEE'S LOCK & SAFE	0100	0000000	0000	8200	4300000	000	Maintenance Supplies	\$ 199.24
4391	5/11/23	LEE'S LOCK & SAFE	0100	0000000	0000	8200	4300000	000	Maintenance Supplies	\$ 1,024.27
4366	5/11/23	READY REFRESH BY NESTLE	0100	0000000	0000	2700	4300000	111	Services for April	\$ 92.10
4366	5/11/23	READY REFRESH BY NESTLE	0100	0000000	0000	7200	4300000	000	Services for April	\$ 60.00
4366	5/11/23	READY REFRESH BY NESTLE	0100	0000000	0000	2700	4300000	222	Services for April	\$ 125.31
4683	5/15/23	RASIX COMPUTER CENTER, INC.	0100	0000000	0000	2420	4300005	222	Technology Supplies	\$ 1,622.46
	5/18/23	MISSION FEDERAL CREDIT UNION	0100	0000000	0000	7100	4300000	000	Office Supplies	\$ 606.93
	5/18/23	MISSION FEDERAL CREDIT UNION	0100	0000000	0000	8200	4300000	000	Maintenance Supplies	\$ 121.68
	5/18/23	MISSION FEDERAL CREDIT UNION	0100	0000000	0000	7200	4300000	000	Office Supplies	\$ 542.46
										\$ 6,058.25

4000 (SUPPLIES) TOTALS: BALANCE: 402,315 ACCUMULATED BALANCE: 3342,980 REMAINING BALANCE: 59,335

UTILITIES

4344	5/4/23	EDCO WASTE & RECYCLING SERVICE	0100	0000000	0000	8200	5500002	222	Services for April	\$ 737.23
4344	5/4/23	EDCO WASTE & RECYCLING SERVICE	0100	0000000	0000	8200	5500002	111	Services for April	\$ 737.23
4355	5/8/23	SAN DIEGUITO WATER DISTRICT	0100	0000000	0000	8200	5500003	111	Services for April	\$ 632.54
	5/11/23	AT&T	0100	0000000	0000	7200	5900001	000	Services for April	\$ 768.70
	5/11/23	AT&T	0100	0000000	0000	7200	5900001	000	Services for April	\$ 298.17
	5/11/23	AT&T	0100	0000000	0000	7200	5900001	000	Services for April	\$ 47.82
4378	5/18/23	SAN DIEGO GAS & ELECTRIC	0100	0000000	0000	8200	5500001	222	Services for April	\$ 474.30
	5/18/23	AT&T	0100	0000000	0000	7200	5900001	000	Services for May	\$ 6,158.60
	5/18/23	AT&T	0100	0000000	0000	7200	5900001	000	Services for May	\$ 2,258.40
	5/18/23	AT&T	0100	0000000	0000	7200	5900001	000	Services for May	\$ 109.78
	5/18/23	AT&T	0100	0000000	0000	7200	5900001	000	Services for May	\$ 109.78
										\$ 12,332.55

SERVICES

	5/1/23	GERARDO DE LA CRUZ	0100	0000000	0000	2420	5800000	000	Technology Supplies	\$ 105.78
4346	5/4/23	MISSION LINEN & UNIFORM	0100	0000000	0000	8110	5600000	000	Services for April	\$ 325.29
4642	5/4/23	ADT COMMERCIAL LLC	0100	0000000	0000	8200	5800000	000	Maintenance Services	\$ 690.00
4664	5/4/23	AMAZON CAPITAL SERVICES	0100	0000000	0000	2420	5800000	000	Office Supplies	\$ 123.63
	5/4/23	COORDT EDUCATIONAL SERVICES	0100	6500000	5760	3120	5800000	000	Services for April	\$ 3,975.00
4394	5/4/23	STERICYCLE	0100	0000000	0000	7200	5800000	000	Services for April	\$ 127.78
	5/4/23	VIRGINIA LENAC	0100	7425000	1110	1000	5800000	000	Services for April	\$ 3,000.00
	5/8/23	JILL VINSON	0100	0000000	0000	7100	5200000	000	Travel - Meeting	\$ 99.00
4429	5/8/23	EVERDRIVEN TECHNOLOGIES	0100	0000000	0000	3600	5100000	000	Transportation	\$ 10,423.60
	5/8/23	CONNOR BAGHERI	0100	0000085	1110	1000	5800000	000	Music Boosters	\$ 360.00
	5/8/23	LILIAN SPOCK	0100	0000085	1110	1000	5800000	000	Music Boosters	\$ 315.00
4320	5/11/23	AMERICAN PEST CONTROL	0100	0000000	0000	8200	5500004	222	Maintenance Services	\$ 96.00
4320	5/11/23	AMERICAN PEST CONTROL	0100	0000000	0000	8200	5500004	111	Maintenance Services	\$ 60.00
4474	5/11/23	COASTAL SPEECH THERAPY	0100	6500000	5760	1190	5800000	000	Services for April	\$ 5,646.96
	5/11/23	STATE OF CALIFORNIA	0100	0000000	0000	7200	5800000	000	Fingerprinting Services	\$ 64.00

5000 (SERVICES)	TOTALS:	BALANCE: 1,190,768	ACCUMULATED BALANCE: 1,156,016	REMAINING BALANCE: 34,752
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4634	5/4/23	BILL HOWE PLUMBING	4000	0000000	0000	8500	6200000	000	Professional Services	\$ 17,825.00
4496	5/11/23	STUDIO E ARCHITECTS	4000	0000000	0000	8500	6200000	000	Professional Services	\$ 1,790.00
										\$ 19,615.00

CARDIFF

K	Glass	<u>22</u>		
K	McNamara	<u>22</u>		
K	Sallans	<u>22</u>		
K	Stone	<u>20</u>		
			TOT K	<u>86</u>
1	Douil/Dueh	<u>22</u>		
1	Easson	<u>21</u>		
1	Rector	<u>22</u>		
1	Stuart	<u>22</u>		
			TOT 1	<u>87</u>
2	Boyesen	<u>22</u>		
2	Kavan	<u>22</u>		
2	Payte	<u>23</u>		
2	Redding	<u>23</u>		
2	Pacetti/Paz	<u>23</u>		
			TOT 2	<u>113</u>
	Wilson	<u>0</u>	TOT	<u>286</u>
		Subtotal	286	

ADA HARRIS

3	Herrman	<u>18</u>		
3	Milliken	<u>20</u>		
3	Murray	<u>20</u>		
3	Switzler	<u>20</u>		
			TOT 3	<u>78</u>
4	Brice	<u>18</u>		
4	Green	<u>24</u>		
4	Mihaly	<u>23</u>		
4	Trees/Cope	<u>22</u>		
			TOT 4	<u>87</u>
5	d'Entremont	<u>22</u>		
5	Ensberg	<u>25</u>		
5	Price	<u>25</u>		
5	Yant	<u>25</u>		
			TOT 6	<u>97</u>
6	Jewell	<u>21</u>		
6	Nguyen	<u>22</u>		
6	Therriault	<u>17</u>		
6	Tiersma	<u>20</u>		
			TOT 6	<u>80</u>
	Velit	<u>13</u>	TOT	<u>13</u>
		Subtotal	355	

DISTRICT TOTAL 641

Personnel Report - June 8, 2023

Name	Position	Action	Effective Date
Anna Cruz	Ext Day Director	promotion	6/12/2023
Katharin Roth	PE Teacher 1.0 FTE	Temp Release	6/6/2023
Tiffany Glass-Everett	Teacher 1.0 FTE	Temp Release	6/6/2023
Scott Reily	STEAM Teacher 1.0 FTE	Temp Release	6/6/2023
Elizabeth Jones	PE Teacher .80 FTE	Temp Release	6/6/2023
Isabelle Zapata	Music Teacher .60 FTE	Temp Release	6/6/2023
Allison Carter	Spanish Teacher .40 FTE	Temp Release	6/6/2023
Meghan Milliken	Teacher 1.0 FTE	Temp Release	6/6/2023
Monika Marquez	RSP Teacher 1.0 FTE	Temp Release	6/6/2023
Leanna Cope	Teacher .50 FTE	Temp Release	6/6/2023
Joanne Duehren	Teacher .20 FTE	Temp Release	6/6/2023
Barb Miller	RSP Teacher .50 FTE	Temp Release	6/6/2023

CSBA POLICY GUIDE SHEET

June 2023

Board Policy 0450 - Comprehensive Safety Plan

Policy updated to clarify language related to approval of the tactical response plan and add material regarding the district's requirement to provide data to the California Department of Education pertaining to lockdown or multi-option response drills conducted at district schools.

Administrative Regulation 0450 - Comprehensive Safety Plan

Regulation updated to reflect **NEW LAW (SB 906, 2022)** which requires, starting with the 2023-24 school year, districts to include in the annual notification to parents/guardians information related to the safe storage of firearms, and for certificated and classified employees of the district, and other school officials such as Governing Board members, whose duties bring the employee or other school official in contact on a regular basis with students in any of grades 6-12, as part of a middle school or high school, who are alerted to or observe any threat or perceived threat of a homicidal act, to immediately report the threat or perceived threat to law enforcement. Regulation also updated to reflect **NEW LAW (AB 1352, 2021)** which authorizes districts to request the Military Department, in consultation with the California Cybersecurity Integration Center (Cal-CSIC), to perform an independent security assessment of the district or an individual district school and **NEW LAW (AB 2355, 2022)** which requires districts that experience a cyberattack, which impacts more than 500 students or personnel, to report the cyberattack to Cal-CSIC. Additionally, regulation updated to include in the optional list of comprehensive safety plan components (1) strategies aimed at preventing potential incidents involving crime and violence on school campuses, (2) provision of safety materials and emergency communications in language(s) understandable to parents/guardians, (3) procedures for the early identification and threat assessment of, and appropriate response to, suspicious and/or threatening digital media content, (4) district policy and/or plan related to pandemics, (5) communication with parents/guardians regarding unification plans and necessity of cooperating with first responders, and (6) continuity of operations procedures to ensure that the district's essential functions are not disrupted during an emergency, to the extent possible.

Board Policy 3515 - Campus Security

Policy updated to include that the district regularly review current guidance regarding cybersecurity and digital media awareness and incorporate recommended practices into the district's processes and procedures related to the protection of the district's network infrastructure and the monitoring and response to suspicious and/or threatening digital media content. Policy also updated to reflect **NEW LAW (SB 906, 2022)** which requires certificated and classified employees of the district, and other school officials such as Governing Board members, whose duties bring the employee or other school official in contact on a regular basis with students in any of grades 6-12, as part of a middle school or high school, who are alerted to or observe any threat or perceived threat of a homicidal act, to immediately report the threat or perceived threat to law enforcement. Additionally, policy also updated to include that anyone who receives or learns of a health or safety threat related to school or a school activity is encouraged to report the threat to a school or district administrator, and that school site council's be included with other stakeholders when identifying appropriate locations for the placement of surveillance cameras.

Administrative Regulation 3515 - Campus Security

Regulation updated to reflect **NEW LAW (AB 1352, 2021)** which authorizes districts to request the Military Department, in consultation with the California Cybersecurity Integration Center (Cal-CSIC), to perform an independent security assessment of the district or an individual district school, **NEW LAW (AB 2355, 2022)** which requires districts that experience a cyberattack, which impacts more than 500 students or personnel, to report the cyberattack to Cal-CSIC, and **NEW LAW (SB 906, 2022)** which requires certificated and classified employees of the district, and other school officials such as Governing Board members, whose duties bring the employee or other school official in contact on a regular basis with students in any of grades 6-12, as part of a middle school or high school, who are alerted to or observe any threat or perceived threat of a homicidal act, to immediately report the threat or perceived threat to law enforcement. Regulation also updated to provide that monitoring suspicious and/or threatening digital media content be part of the campus security plan and included in strategies to detect and intervene with school crime.

Administrative Regulation 3516.2 - Bomb Threats

Regulation updated to reflect **NEW LAW (P.L. 117-159)** which requires the creation of a Federal Clearinghouse on School Safety Evidence-Based Practices to serve as a federal resource to identify and publish online practices and recommendations to improve school safety, and include that the district regularly review current guidance regarding cybersecurity and digital media awareness and incorporate recommended practices into the district's processes and procedures related to the protection of the district's network infrastructure and the monitoring and response to suspicious and/or threatening digital media content. Regulation also updated to move and amend material regarding staff training, include and align language with information provided by the U.S. Department of Homeland Security, and reflect **NEW LAW (SB 906, 2022)** which requires certificated and classified employees of the district, and other school officials such as Governing Board members, whose duties bring the employee or other school official in contact on a regular basis with students in any of grades 6-12, as part of a middle school or high school, who are alerted to or observe any threat or perceived threat of a homicidal act, to immediately report the threat or perceived threat to law enforcement.

Board Policy 5131.7 - Weapons and Dangerous Instruments

Policy updated to (1) expand the concept of district provided transportation, (2) reflect **NEW LAW (SB 906, 2022)** which requires certificated and classified employees of the district, and other school officials such as Governing Board members, whose duties bring the employee or other school official in contact on a regular basis with students in any of grades 6-12, as part of a middle school or high school, who are alerted to or observe any threat or perceived threat of a homicidal act, to immediately report the threat or perceived threat to law enforcement, (3) move language regarding student suspension and expulsion in order to keep related content together, and (4) add language regarding staff training to align with staff responsibilities to report potential homicidal acts. Regulation also updated to add headings for the Options regarding tear gas or tear gas weapons, and to emphasize that for districts that allow students to bring tear gas or tear gas weapons to school, the student needs to either be accompanied by, or have the written consent, of a parent/guardian.

Administrative Regulation 5131.7 - Weapons and Dangerous Instruments

Regulation updated to expand the list of prohibited weapons and dangerous instruments to include additional items that are listed in law.

Board Policy 5142 - Safety

Policy updated to reflect **NEW LAW (P.L. 117-159)** which requires the creation of a Federal Clearinghouse on School Safety Evidence-Based Practices to serve as a federal resource to identify and publish online practices and recommendations to improve school safety, and include that the district regularly review current guidance regarding cybersecurity and digital media awareness and incorporate recommended practices into the district's processes and procedures related to the protection of the district's network infrastructure and the monitoring and response to suspicious and/or threatening digital media content.

Administrative Regulation 5142 - Safety

Regulation updated to reflect **NEW LAW (SB 906, 2022)** which requires certificated and classified employees of the district, and other school officials such as Governing Board members, whose duties bring the employee or other school official in contact on a regular basis with students in any of grades 6-12, as part of a middle school or high school, who are alerted to or observe any threat or perceived threat of a homicidal act, to immediately report the threat or perceived threat to law enforcement, and add language regarding staff responsibilities and training to align with requirement to report potential homicidal acts. Regulation also updated to add language that anyone who receives or learns of a health or safety threat related to school or a school activity is encouraged to report the threat to a school or district administrator, reflect **NEW LAW (AB 2028, 2022)** which authorizes the Board of an elementary, intermediate, junior high, or high school to assist local law enforcement, nonprofit associations or organizations such as the Girls Scouts, Boys Scouts, and parent-teacher associations, and public agencies that provide safety instruction related to using electric, motorized, or nonmotorized bicycles and scooters, to provide such safety instruction to district students, and **NEW LAW (AB 1946, 2022)** which requires the Department of the California Highway Patrol to develop, and post on its web site, by September 1, 2023, statewide safety and training programs based on evidence-based practices for users of electric bicycles, including general riding safety, emergency maneuver skills, rules of the road, and laws pertaining to electric bicycles.

Board Policy 5148.2 - Before/After School Programs

Policy updated to clarify that it applies to expanded learning opportunities beyond the regular school day, including before-school, after-school, summer, vacation, and/or intersessional programs and to reflect **NEW LAWS (AB 181, 2022 and AB 185, 2022)** which updates the Expanded Learning Opportunities (ELO) program requirements for the 2022-23 school year and forward. Detailed information regarding various program collaboration requirements moved to AR.

Administrative Regulation 5148.2 - Before/After School Programs

Regulation updated to include definitions of "offer access" and "provide access" in regard to Expanded Learning Opportunities (ELO) programs. Detailed information regarding program collaboration requirements moved to Regulation from BP. Regulation updated to reflect **NEW LAWS (AB 181, 2022 and AB 185, 2022)** which updates the ELO program requirements for the 2022-23 school year and forward, including requirements for the district to offer access to ELO programs based on the district's prior fiscal year local control funding formula unduplicated pupil percentage. Regulation also updated to clarify that district that receive funds for classroom-based instructional programs that serve grades TK-6 cannot opt out of the ELO program funding, pursuant to California Department of Education's "Expanded Learning Opportunities Program FAQs." Regulation also updated to reflect requirement that ELO programs are required to offer a nutritional snack, meal, or both and to reflect California Department of Education guidance that ELO programs do not have an attendance requirement and to reflect **NEW LAW (SB 1380, 2022)** which renumbered The California Prekindergarten Planning and Implementation Grant Program, Education Code 8251.5 to 8322.

Policy 0450: Comprehensive Safety Plan

Status: DRAFT

Original Adopted Date: 03/12/2019 | **Last Reviewed Date:** 05/11/2023

The Governing Board recognizes that students and staff have the right to a safe and secure campus where they are free from physical and psychological harm. The Board is fully committed to maximizing school safety and to creating a positive learning environment that includes strategies for violence prevention and high expectations for student conduct, responsible behavior, and respect for others.

The Superintendent or designee shall oversee the development of a districtwide comprehensive safety plan that is applicable to each school site. (Education Code 32281)

The comprehensive safety plan(s) shall be reviewed and updated by March 1 of each year and forwarded to the Board for approval. (Education Code 32286, 32288)

The Board shall review the comprehensive safety plan(s) in order to ensure compliance with state law, Board policy, and administrative regulation and shall approve the plan(s) at a regularly scheduled meeting.

By October 15 of each year, the Superintendent or designee shall notify the California Department of Education (CDE) of any schools that have not complied with the requirements of Education Code 32281. (Education Code 32288)

Safety Plan(s) Access and Reporting

The Superintendent or designee shall ensure that an updated file of all safety-related plans and materials is readily available for inspection by the public. (Education Code 32282)

The Superintendent or designee shall share the comprehensive safety plans and any updates to the plans with local law enforcement, the local fire department, and other first responder entities. (Education Code 32281)

The Superintendent or designee shall also provide data to CDE pertaining to lockdown or multi-option response drills conducted at district schools in accordance with Education Code 32289.5. (Education Code 32289.5)

Regulation 0450: Comprehensive Safety Plan

Status: DRAFT

Original Adopted Date: 09/28/2015 | **Last Reviewed Date:** 05/11/2023

Content of the Safety Plan

Each comprehensive safety plan shall include an assessment of the current status of any crime committed on campus and at school-related functions. (Education Code 32282)

The assessment may include, but not be limited to, reports of crime, suspension and expulsion rates, and surveys of students, parents/guardians, and staff regarding their perceptions of school safety.

The plan shall identify appropriate strategies and programs that will provide or maintain a high level of school safety and address the school's procedures for complying with existing laws related to school safety, including all of the following: (Education Code 32282)

1. Child abuse reporting procedures consistent with Penal Code 11164-11174.3
2. Routine and emergency disaster procedures including, but not limited to:
 - a. Adaptations for students with disabilities in accordance with the Americans with Disabilities Act
 - b. An earthquake emergency procedure system in accordance with Education Code 32282
 - c. A procedure to allow public agencies, including the American Red Cross, to use school buildings, grounds, and equipment for mass care and welfare shelters during disasters or other emergencies affecting the public health and welfare
3. Policies pursuant to Education Code 48915(d) for students who commit an act listed in Education Code 48915(c) and other school-designated serious acts that would lead to suspension, expulsion, or mandatory expulsion recommendations
4. Procedures to notify teachers of dangerous students pursuant to Education Code 49079
5. A policy consistent with the prohibition against discrimination, harassment, intimidation, and bullying pursuant to Education Code 200-262.4
6. If the school has adopted a dress code prohibiting students from wearing "gang-related apparel" pursuant to Education Code 35183, the provisions of that dress code and the definition of "gang-related apparel"
7. Procedures for safe ingress and egress of students, parents/guardians, and employees to and from school
8. A safe and orderly school environment conducive to learning
9. The rules and procedures on school discipline adopted pursuant to Education Code 35291 and 35291.5
10. Procedures for conducting tactical responses to criminal incidents, including procedures related to individuals with guns on campus and at school-related functions

Among the strategies for providing a safe environment, the comprehensive safety plan may also include:

1. Development of a positive school climate that promotes respect for diversity, personal and social responsibility, effective interpersonal and communication skills, self-esteem, anger management, and conflict resolution
2. Disciplinary policies and procedures that contain prevention strategies, such as strategies to prevent bullying, hazing, and cyberbullying, as well as behavioral expectations and consequences for violations
3. Strategies aimed at preventing potential incidents involving crime and violence on school campuses, including vandalism, drug and alcohol abuse, gang membership and violence, hate crimes, bullying, including bullying committed personally or by means of an electronic act, teen relationship violence, and discrimination and

harassment, including sexual harassment

4. Curriculum that emphasizes prevention and alternatives to violence, such as multicultural education and literacy, character/values education, social and emotional learning, media analysis skills, conflict resolution, community service learning, and education related to the prevention of dating violence
5. Parent/guardian involvement strategies, including strategies to help ensure parent/guardian support and reinforcement of the school's rules and increase the number of adults on campus
6. Provision of safety materials and emergency communications in language(s) understandable to parents/guardians
7. Annual notification to parents/guardians related to the safe storage of firearms
8. Prevention and intervention strategies related to the sale or use of drugs and alcohol which shall reflect expectations for drug-free schools and support for recovering students
9. Collaborative relationships among the city, county, community agencies, local law enforcement, the judicial system, and the schools that lead to the development of a set of common goals and community strategies for violence prevention instruction
10. District policy prohibiting the possession of firearms and ammunition on school grounds
11. Measures to prevent or minimize the influence of gangs on campus
12. Procedures for receiving verification from law enforcement when a violent crime has occurred on school grounds and for promptly notifying parents/guardians and employees of that crime
13. Procedures for the early identification and threat assessment of, and appropriate response to, suspicious and/or threatening digital media content
14. Assessment of the school's physical environment, including a risk management analysis and development of ground security measures such as procedures for closing campuses to outsiders, installing surveillance systems, securing the campus perimeter, protecting buildings against vandalism, and providing for a law enforcement presence on campus
15. Independent security assessment of the school's network infrastructure and selected web applications to identify vulnerabilities and provide recommendations to improve cybersecurity
16. Guidelines for the roles and responsibilities of mental health professionals, athletic coaches, community intervention professionals, school counselors, school resource officers, and police officers on school campuses. Guidelines may include, but are not limited to, the following:
 - a. Strategies to create and maintain a positive school climate, promote school safety, and increase student achievement
 - b. Strategies to prioritize mental health and intervention services, restorative and transformative justice programs, and positive behavior interventions and support
 - c. Protocols to address the mental health care of students who have witnessed a violent act at any time, including, but not limited to, while on school grounds, while coming or going from school, during a lunch period whether on or off campus, or during or while going to or coming from a school-sponsored activity
17. Strategies for suicide prevention and intervention
18. District policy and/or plan related to pandemics
19. Procedures to implement when a person interferes with or disrupts a school activity, remains on campus after having been asked to leave, or creates a disruption with the intent to threaten the immediate physical safety of students or staff

20. Crisis prevention and intervention strategies, which may include the following:
- a. Identification of possible crises that may occur, determination of necessary tasks that need to be addressed, and development of procedures relative to each crisis, including the involvement of law enforcement and other public safety agencies as appropriate
 - b. Threat assessment strategies to determine the credibility and seriousness of a threat and provide appropriate interventions for the potential offender(s)
 - c. Assignment of staff members responsible for each identified task and procedure
 - d. Development of an evacuation plan based on an assessment of buildings and grounds and opportunities for students and staff to practice the evacuation plan
 - e. Coordination of communication to schools, Governing Board members, parents/guardians, and the media
 - f. Communication with parents/guardians of reunification plans and the necessity of cooperating with first responders
 - g. Development of a method for the reporting of violent incidents
 - h. Development of follow-up procedures that may be required after a crisis has occurred, such as counseling
21. Training on assessment and reporting of potential threats, violence prevention, and intervention techniques. Such training shall include preparation to implement the elements of the safety plan
22. Environmental safety strategies, including, but not limited to, procedures for preventing and mitigating exposure to toxic pesticides, lead, asbestos, vehicle emissions, and other hazardous substances and contaminants
23. Continuity of operations procedures to ensure that the district's essential functions are not disrupted during an emergency, to the extent possible
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Policy 3515: Campus Security

Status: DRAFT

Original Adopted Date: 08/09/2018 | **Last Revised Date:** 11/12/2020 | **Last Reviewed Date:** 05/15/2023

The Governing Board is committed to providing a school environment that promotes the safety of students, staff, and visitors to school grounds. The Board also recognizes the importance of protecting district property, facilities, and equipment from vandalism and theft.

The Superintendent or designee shall develop campus security procedures, which may be included in the district's comprehensive safety plan and/or site-level safety plans. Such procedures shall be regularly reviewed to reflect changed circumstances and to assess their effectiveness in achieving safe school objectives.

Additionally, the Superintendent or designee shall regularly review current guidance regarding cybersecurity and digital media awareness and incorporate recommended practices into the district's processes and procedures related to the protection of the district's network infrastructure, and the monitoring and response to suspicious and/or threatening digital media content.

Reporting Threats

Any certificated or classified employee, or other school official, whose duties bring the employee or other school official in contact on a regular basis with students in any of grades 6-12, as part of a middle or high school, who are alerted to or observe any threat or perceived threat of a homicidal act, as defined, shall immediately report the threat or perceived threat to law enforcement in accordance with Education Code 49393. (Education Code 49390, 49393)

Threat or perceived threat means any writing or action of a student that creates a reasonable suspicion that the student is preparing to commit a homicidal act related to school or a school activity. This may include possession, use, or depictions of firearms, ammunition, shootings, or targets in association with infliction of physical harm, destruction, or death in a social media post, journal, class note, or other media associated with the student. It may also include a warning by a parent, student, or other individual.

Additionally, anyone who receives or learns of a health or safety threat related to school or a school activity is encouraged to report the threat to a school or district administrator.

Surveillance Systems

In consultation with the district's school site council, safety planning committee, other relevant stakeholders, and staff, the Superintendent or designee shall identify appropriate locations for the placement of surveillance cameras. Cameras shall not be placed in areas where students, staff, or community members have a reasonable expectation of privacy. Any audio capability on the district's surveillance equipment shall be disabled so that sounds are not recorded.

Prior to the operation of the surveillance system, the Superintendent or designee shall ensure that signs are posted at conspicuous and targeted locations around school buildings and grounds. These signs shall state that the facility uses video surveillance equipment for security purposes and that the equipment may or may not be actively monitored at any time. The Superintendent or designee shall also provide prior written notice to students and parents/guardians about the district's surveillance system, including the locations where surveillance may occur and that the recordings may be used in disciplinary proceedings and/or referred to local law enforcement, as appropriate.

To the extent that any images from the district's surveillance system create a student or personnel record, the Superintendent or designee shall ensure that the images are accessed, retained, and disclosed in accordance with law, Board policy, administrative regulation, and any applicable collective bargaining agreements.

Regulation 3515: Campus Security

Status: DRAFT

Original Adopted Date: 08/09/2018 | **Last Revised Date:** 11/12/2020 | **Last Reviewed Date:** 05/15/2023

The Superintendent or designee shall develop a campus security plan which contributes to a positive school climate, fosters social and emotional learning and student well-being, and includes strategies to:

1. Secure the campus perimeter and school facilities in order to prevent criminal activity

These strategies include a risk management analysis of each campus' security system, lighting system, and fencing. Procedures to ensure unobstructed views and eliminate blind spots caused by doorways and landscaping shall also be considered. In addition, parking lot design may be studied, including methods to discourage through traffic.

2. Secure buildings and interior spaces from outsiders and discourage trespassing

These strategies may include installing locks, requiring visitor registration, providing staff and student identification tags, and patrolling places used for congregating and loitering.

3. Secure the district's network infrastructure and web applications from cyberattacks

These strategies may include performing an independent security assessment of the district's network infrastructure and selected web applications.

4. Discourage vandalism and graffiti

These strategies may include plans to immediately cover graffiti and implement campus beautification.

5. Control access to keys and other school inventory

6. Detect and intervene with school crime

These strategies may include creating a school watch program, increasing adult presence and supervision, establishing an anonymous crime reporting system, monitoring suspicious and/or threatening digital media content, analyzing school crime incidents, and collaborating with local law enforcement agencies, including providing for law enforcement presence.

Additionally, all staff shall be made aware of their responsibilities regarding the immediate reporting of potential homicidal acts to law enforcement, and receive training in the assessment and reporting of such threats.

All staff shall receive training in building and grounds security procedures and emergency response.

Locks

All state-funded new construction and modernization projects shall include locks that allow doors to classrooms and any room with an occupancy of five or more persons to be locked from the inside. Student restrooms and doors that lock from the outside at all times are not required to have locks that can be locked from the inside. (Education Code 17075.50, 17583; 24 CCR 1010.2, 1010.2.8.2)

Keys

The principal or designee shall be responsible for all keys used in a school. Keys shall be issued only to authorized employees who regularly need a key in order to carry out job responsibilities.

The principal or designee shall create a key control system with a record of each key assigned and room(s) or building(s) which the key opens.

Keys shall never be loaned to students, parents/guardians, or volunteers, nor shall the master key ever be loaned.

Any person issued a key shall be responsible for its safekeeping. The duplication of school keys is prohibited. If a key is lost, the person responsible shall immediately report the loss to the principal or designee and shall pay for a replacement key.

Regulation 3516.2: Bomb Threats

Status: DRAFT

Original Adopted Date: 11/16/2015 | **Last Reviewed Date:** 05/19/2023

To maintain a safe and secure environment for district students and staff, the Superintendent or designee shall ensure that the district's emergency and disaster preparedness plan and/or each school's comprehensive safety plan includes procedures for managing bomb threats. Additionally, the Superintendent or designee shall regularly review current guidance regarding cybersecurity and digital media awareness and incorporate recommended practices into the district's processes and procedures related to the protection of the district's infrastructure, and the monitoring and response to suspicious and/or threatening digital media content.

Receiving Threats

Any staff member receiving a bomb threat by telephone shall try to keep the caller on the line for as long as possible in order to gather information about the location and timing of the bomb and the person(s) responsible. To the extent possible, the staff member should also take note of the caller's gender, age, any distinctive features of voice or speech, and any background noises such as music, traffic, machinery, or voices. The staff member should not hang up, even if the caller does, and copy the number and/or letters on the telephone's display, if available.

If the bomb threat is received through regular mail or in writing, the staff member who receives it should handle the letter, note, or package as minimally as possible. If the threat is received through electronic means, such as email, text messaging, or social media, the staff member should not delete the message.

Response Procedure

The following procedure shall be followed when a bomb threat is received:

1. Any employee or other school official who receives a bomb threat shall immediately call 911 and report the threat or perceived threat to law enforcement. The employee shall also report the threat to the Superintendent or designee.

If the threat is in writing, the employee shall rewrite the threat exactly as is on another sheet of paper, including the date, time and location the document was found, any conditions surrounding the discovery or delivery of the document, and the full names of any other employees who saw the threat. The employee shall secure the document and not alter it in any way. If the document is small and/or removable, the employee shall place it in a bag or envelope.

If the threat is electronic, the employee shall leave the message open, and print, photograph, or copy the message and subject line, and note the date and time of the message.

2. Any student or employee who sees a suspicious package should not touch, tamper with, or move the item, and shall immediately notify law enforcement and the Superintendent or designee.
3. The Superintendent or designee shall immediately contact law enforcement if not yet done, assess the situation, ensure the area is secured, and initiate standard evacuation procedures as specified in the emergency plan.
4. The Superintendent or designee shall turn off any two-way radio equipment which is located in a threatened building.

Law enforcement and/or fire department staff shall conduct the bomb search. No school staff, students, parents/guardians, or others on campus shall search for or handle any explosive or incendiary device.

No one shall reenter the threatened building(s) until the Superintendent or designee declares that reentry is safe based on law enforcement and/or fire department clearance.

To the extent possible, the Superintendent or designee shall maintain communications with staff, parents/guardians, the Governing Board, other governmental agencies, and the media during the period of the incident.

Following the incident, the Superintendent or designee shall provide crisis counseling for students and/or staff as

needed.

Any employee or student found to have made a bomb threat shall be subject to disciplinary procedures and/or criminal prosecution.

Staff Training

The Superintendent or designee shall provide training regarding the assessment and reporting of potential threats and procedures for managing bomb threats to district and site administrators, safety personnel, teachers, and other staff members, as appropriate.

Policy 5131.7: Weapons And Dangerous Instruments

Status: DRAFT

Original Adopted Date: 09/21/2015 | **Last Reviewed Date:** 05/19/2023

The Governing Board recognizes that students and staff have the right to a safe and secure campus free from physical and psychological harm and desires to protect them from the dangers presented by firearms and other weapons.

Possession of Weapons

The Board prohibits any student from possessing weapons, imitation firearms, or other dangerous instruments, as defined in law and administrative regulation, in school buildings, on school grounds, when using district provided transportation, at school-related or school-sponsored activities away from school, or while going to or coming from school.

If a student is in possession of a prohibited weapon, imitation firearm, or dangerous instrument which creates a threat or perceived threat of a homicidal act, any employee or other school official who is alerted to or observes such threat shall immediately report the threat to law enforcement.

Under the power granted to the Board to protect the safety of students, staff, and others on district property and to maintain order and discipline in the schools, any school employee is authorized to confiscate any prohibited weapon, imitation firearm, or dangerous instrument from any student on school grounds.

The principal or designee shall notify law enforcement authorities when any student possesses a firearm, explosive, or other prohibited weapon or dangerous instrument without permission, sells or furnishes a firearm, or commits any act of assault with a firearm or other weapon. (Education Code 48902; Penal Code 245, 626.9, 626.10; 20 USC 7961)

A student possessing or threatening others with any weapon, dangerous instrument, or imitation firearm shall be subject to suspension and/or expulsion in accordance with law, Board policy, and administrative regulations.

All staff shall be made aware of their responsibilities regarding the reporting of potential homicidal acts to law enforcement, and receive training in the assessment and reporting of such threats.

Reporting of Dangerous Objects

The Board encourages students to promptly report the presence of weapons, injurious objects, or other suspicious activity to school authorities. The identity of a student who reports such activity shall remain confidential to the extent permitted by law.

The Superintendent or designee shall develop strategies designed to facilitate student reporting of the presence of injurious objects on school grounds, such as tip hotlines, electronic transmissions, or other methods that preserve the student's anonymity. Incident reports and records shall not identify the student who reported the possession. The Superintendent or designee shall also inform staff, students, and parents/guardians that students who report the presence of injurious objects on school campuses are to be protected and their identity shielded.

Regulation 5131.7: Weapons And Dangerous Instruments

Status: DRAFT

Original Adopted Date: 09/21/2015 | **Last Reviewed Date:** 05/19/2023

Prohibited weapons and dangerous instruments include, but are not limited to: (Education Code 48915, 49330; Penal Code 626.10, 16100-17360, 30310)

1. Firearms: pistols, revolvers, shotguns, rifles, machineguns, "zip guns," "stun guns," tasers, cane guns, camouflaging firearms, and any other device from which is expelled through a barrel and capable of propelling a projectile by the force of an explosion or other form of combustion
2. Ammunition or reloaded ammunition
3. Knives, razor blades, and box cutters: any dirks, daggers (or concealed dirks or daggers), cane swords, ice picks, or other weapons with a fixed, sharpened blade fitted primarily for stabbing, weapons with a blade fitted primarily for stabbing, weapons with a blade longer than 3-1/2 inches, folding knives with a blade that locks into place, switchblade knives, and razors with an unguarded blade
4. Explosive and/or incendiary devices: pipe bombs, time bombs, rockets or rocket propelled projectile launchers, cap guns, bullets containing or carrying an explosive agent, containers of inflammable fluids, and other hazardous devices or concealed explosive substances
5. Any instrument that expels a metallic projectile, such as a BB or a pellet, through the force of air pressure, carbon dioxide pressure, or spring action, or any spot marker gun
6. Any other dangerous device, instrument, or weapon, including those defined in Penal Code 16000-34370, including a blackjack, slingshot, billy, nunchaku, sandclub, sandbag, metal knuckles, or any metal plate with three or more radiating points with one or more sharp edges designed for use as a weapon
7. Any imitation firearm, defined as a replica of a firearm that is so substantially similar in physical properties to an existing firearm as to lead a reasonable person to conclude that the replica is a firearm

Any employee may take any weapon or dangerous instrument from the personal possession of a student while the student is on school premises or under the authority of the district. (Education Code 49331, 49332)

In determining whether to take possession of the weapon or dangerous instrument, the employee shall use the employee's own judgment as to the dangerousness of the situation and, based upon this analysis, shall take one of the following actions:

1. Confiscate the object and deliver it to the principal immediately
2. Immediately notify the principal, who shall take appropriate action
3. Immediately notify the local law enforcement agency and the principal

When informing the principal about the possession of a weapon or dangerous instrument, the employee shall report the name(s) of persons involved, witnesses, location, and the circumstances of the possession.

The principal shall report any possession of a weapon or dangerous instrument to the student's parents/guardians by telephone or in person, and shall follow this notification with a letter.

The employee shall retain possession of the instrument until the risk of its use as a weapon has dissipated or, upon the request of the student's parent/guardian, until the parent/guardian appears and personally takes possession. (Education Code 49331, 49332)

Policy 5142: Safety

Status: DRAFT

Original Adopted Date: 01/16/2008 | **Last Revised Date:** 11/12/2020 | **Last Reviewed Date:** 05/22/2023

The Governing Board recognizes the importance of providing a safe school environment that is conducive to learning and promotes student safety and well-being. Appropriate measures shall be implemented to minimize the risk of harm to students, including, but not limited to, protocols for maintaining safe conditions on school grounds, promoting safe use of school facilities and equipment, and guiding student participation in educational programs and school-sponsored activities.

Additionally, the Superintendent or designee shall regularly review current guidance regarding cybersecurity and digital media awareness and incorporate recommended practices into the district's processes and procedures related to the protection of the district's network infrastructure, and the monitoring and response to suspicious and/or threatening digital media content.

School staff shall be responsible for the proper supervision of students at all times when students are subject to district rules, including, but not limited to, during school hours, school-sponsored activities, before and after-school programs, morning drop-off and afternoon pick-up, and while students are using district provided transportation.

The Superintendent or designee shall ensure that students receive appropriate instruction on topics related to safety and emergency procedures, as well as injury and disease prevention.

Crossing Guards/Student Safety Patrol

To assist students in safely crossing streets adjacent to or near school sites, the Board may employ crossing guards and/or establish a student safety patrol at any district school. The Superintendent or designee shall periodically examine traffic patterns within school attendance areas in order to identify locations where crossing assistance may be needed.

Regulation 5142: Safety

Status: DRAFT

Original Adopted Date: 09/21/2015 | **Last Revised Date:** 04/14/2022 | **Last Reviewed Date:** 05/22/2023

At each school, the principal or designee shall establish emergency procedures, rules for student conduct, and rules for the safe and appropriate use of school facilities, equipment, and materials, consistent with law, Board policy, and administrative regulation. The rules shall be communicated to students, distributed to parents/guardians, and readily available at the school at all times.

Release of Students

Students shall be released during the school day only to the custody of an adult who is one of the following:

1. The student's custodial parent/guardian
2. An adult authorized on the student's emergency card as an individual to whom the student may be released when the custodial parent/guardian cannot be reached, provided the principal or designee verifies the adult's identity
3. An authorized law enforcement officer acting in accordance with law
4. An adult taking the student to emergency medical care at the request of the principal or designee

Supervision of Students

Teachers shall be present at their respective rooms and shall open them to admit students, if necessary, prior to the time that school starts. (5 CCR 5570)

Every teacher shall hold students to a strict account for their conduct on the way to and from school, on the playgrounds, and during recess. (Education Code 44807)

The principal or designee shall require all individuals supervising students to remain alert for unauthorized persons and dangerous conditions, and promptly report any unusual incidents to the principal or designee and file a written report as appropriate.

Any certificated or classified employee, or other school official, whose duties bring the employee or other school official in contact on a regular basis with students in any of grades 6-12, as part of a middle or high school, who are alerted to or observe any threat or perceived threat of a homicidal act, as defined, shall immediately report the threat or perceived threat to law enforcement in accordance with Education Code 49393. (Education Code 49390, 49393)

Threat or perceived threat means any writing or action of a student that creates a reasonable suspicion that the student is preparing to commit a homicidal act related to school or a school activity. This may include possession, use, or depictions of firearms, ammunition, shootings, or targets in association with infliction of physical harm, destruction, or death in a social media post, journal, class note, or other media associated with the student. It may also include a warning by a parent, student, or other individual.

Additionally, anyone who receives or learns of a health or safety threat related to school or a school activity is encouraged to report the threat to a school or district administrator.

In arranging for appropriate supervision on playgrounds, the principal or designee shall:

1. Clearly identify supervision zones and require all playground supervisors to remain at a location from which they can observe their entire zone of supervision and be observed by students in the supervision zone
2. Consider the size of the playground area, the number of areas that are obstructed from open view, and the age of the students to determine the ratio of playground supervisors to students

At any school where playground supervision is not otherwise provided, the principal or designee shall provide for certificated employees to supervise the conduct and safety, and direct the play, of students who are on school grounds before and after school and during recess and other intermissions. (5 CCR 5552)

The Superintendent or designee shall ensure that teachers, teacher aides, playground supervisors, yard aides, and volunteers who supervise students receive training in safety practices and in supervisory techniques that will help prevent problems and resolve conflicts among students. Additionally, all staff and other school officials shall be made aware of their responsibilities regarding the reporting of potential homicidal acts to law enforcement, and receive training in the assessment and reporting of such threats. The training shall be documented and kept on file.

Playground Safety

Any new playground or any replacement of equipment or modification of components inside an existing playground shall conform to standards set forth by the American Society for Testing and Materials and the guidelines set forth by the U.S. Consumer Product Safety Commission. The Superintendent or designee shall have a playground safety inspector certified by the National Playground Safety Institute conduct an initial inspection to aid compliance with applicable safety standards. (Health and Safety Code 115725)

Activities with Safety Risks

Due to concerns about the risk to student safety, the principal or designee shall not permit the following activities on campus or during school-sponsored events unless the activity is part of the SDCOE Outdoor Education Program, or if students are properly supervised, students wear protective gear as appropriate, and each participant has insurance coverage:

1. Trampolining
2. Scuba diving
3. Skateboarding or use of scooters
4. In-line or roller skating or use of skate shoes
5. Sailing, boating, or water skiing
6. Cross-country or downhill skiing
7. Motorcycling
8. Target shooting
9. Horseback riding
10. Rodeo
11. Archery
12. Mountain bicycling
13. Rock climbing
14. Rocketeering
15. Surfing
16. Body Contact Sports
17. Other activities determined by the principal to have a high risk to student safety

As needed, the Superintendent or designee may periodically provide training or instruction to students on the safe use of electric, motorized or nonmotorized bicycles, scooters, skateboards, and roller skates. Any student who rides any such bicycle, scooter, skateboard, or roller skates at school shall wear a properly fitted and fastened bicycle helmet.

Events In or Around a Swimming Pool

When any on-campus event that is not part of an interscholastic athletic program is sponsored or hosted by the district and is to be held in or around a swimming pool, at least one adult with a valid certification of cardiopulmonary resuscitation training shall be present throughout the duration of the event. (Education Code 35179.6)

Laboratory Safety

The principal of each school offering laboratory work shall develop procedures for laboratory safety and designate a trained certificated employee to regularly review, update, and implement these procedures.

Students in a laboratory shall be under the supervision of a certificated employee. Students shall be taught laboratory safety, and safety guidelines and procedures shall be posted in science classrooms. Students shall receive continual reminders about general and specific hazards.

Hazardous materials shall be properly used, stored, and disposed of in accordance with law and the district's chemical hygiene plan.

Bloodborne pathogens shall be handled in accordance with the district's exposure control plan.

The district's emergency plan, emergency contact numbers, and first aid supplies shall be readily accessible.

Parents/guardians shall be made aware of the kinds of laboratory activities that will be conducted during the school year.

Hearing Protection

The Superintendent or designee shall monitor students' exposure to excessive noise in classrooms and provide protection as necessary. The Superintendent or designee may also provide hearing conservation education to teach students ways to protect their hearing.

Eye Safety Devices

The Superintendent or designee shall provide schools with eye safety devices for use whenever students, teachers, or visitors are engaged in or observing an activity or using hazardous substances likely to cause injury to the eyes. Eye safety devices may be sold to students for an amount not to exceed the actual cost to the district. (Education Code 32030, 32031, 32033)

Policy 5148.2: Before/After School Programs

Status: DRAFT

Original Adopted Date: 08/10/2017 | **Last Reviewed Date:** 05/22/2023

The Governing Board desires to provide learning opportunities for students beyond the regular school day that support the regular education program in a supervised environment. In order to increase academic achievement of participating students, the content of such programs shall be coordinated with the district's vision and goals for student learning, local control and accountability plan, curriculum, and academic standards.

Each program offered by the district shall be planned through a collaborative process as required by law. (Education Code 8422, 8482.5, 8484.75, 46120)

To the extent feasible, the district shall give priority to establishing expanded learning opportunities beyond the regular school day in low-performing schools and/or programs that serve low-income and other at-risk students.

Any expanded learning opportunities, including but not limited to After School Education and Safety Program (ASES), 21st Century Community Learning Center Program (21st CCLC), 21st Century High School After School Safety and Enrichment for Teens Program (ASSETs), Expanded Learning Opportunities Program (ELO) or any other program to be established pursuant to Education Code 8421, 8482.3, 8484.75, or 46120, shall be approved by the Board.

The Superintendent or designee shall ensure that all staff who directly supervise students in the district's expanded learning opportunity programs possess appropriate knowledge and experience. As needed, staff and volunteers shall receive ongoing training related to their job responsibilities.

Each before-school, after-school, summer, vacation or intersessional expanded learning opportunity program shall include academic and enrichment elements in accordance with law and administrative regulation. In addition, each program may include support services that reinforce the educational component and promote student health and well-being.

A family fee may be charged to participating families based on the actual cost of services.

For ASES, 21st CCLC, and/or ELO s programs, no fee shall be charged for a student who is eligible for free or reduced-price meals, or a student who the district knows is a homeless youth or in foster care. In addition, family fees shall be calculated on a sliding scale that considers family income and ability to pay. (Education Code 8482.6, 46120)

The Board and the Superintendent or designee shall monitor student participation rates and shall identify multiple measures that shall be used to evaluate program effectiveness. Such measures may include, but are not limited to, student outcome data; program self-assessments; feedback from staff, participating students, and parents/guardians; and observations of program activities.

Every three years, the Superintendent or designee shall review the after-school program plan, including, but not limited to, program goals, program content, and outcome measures. Documentation of the program plan shall be maintained for a minimum of five years.

Regulation 5148.2: Before/After School Programs

Status: DRAFT

Original Adopted Date: 08/10/2017 | **Last Reviewed Date:** 05/26/2023

Definitions

Expanded learning opportunities means before school, after school, summer, vacation, and/or intersessional learning programs that focus on developing the academic, social, emotional, and physical needs and interests of students through hands-on, engaging learning experiences. Expanded learning opportunities does not mean an extension of instructional time, but rather, opportunities to engage students in enrichment, play, nutrition, and other developmentally appropriate activities. (Education Code 8482.1, 46120)

Offer access, with regard to an Expanded Learning Opportunities (ELO) program, means to recruit, advertise, publicize, or solicit through culturally and linguistically effective and appropriate communication channels. (Education Code 46120)

Provide access, with regard to an ELO program, means to register or enroll a student in an ELO program. (Education Code 46120)

Unduplicated student means a student enrolled in a district who is either classified as an English learner, eligible for a free or reduced-price meal, or is a foster youth. (Education Code 42238.02, 46120)

Grades K-6

The district's ELO program shall serve students in grades K-6. (Education Code 46120)

The district's programs shall be planned through a collaborative process that includes parents/guardians, students, and representatives of participating schools, governmental agencies, including city and county parks and recreation departments, local law enforcement, community organizations, and the private sector. As appropriate, the Superintendent or designee may include other stakeholders in such collaborative process. (Education Code 8482.5, 8484.75, 46120)

For the 2023-24 school year, the district shall offer access to ELO programs to all unduplicated students in grades K-6 and provide access to such programs to at least 50 percent of enrolled unduplicated students. (Education Code 46120)

The district shall offer access to the ELO program to all classroom-based unduplicated students in grades K-6. The district shall provide access to any unduplicated student whose parent/guardian requests placement in an ELO program.

The district's ELO program shall be operated in accordance with the following:

1. Program Elements

- a. The program shall include an educational and literacy element in which tutoring or homework assistance is provided in language arts, mathematics, history and social science, computer training, and/or science. (Education Code 8482.3, 8484.75, 46120)
- b. The program shall include an educational enrichment element which may include, but is not limited to, fine arts, career technical education, recreation, technology, physical fitness, and prevention activities. (Education Code 8482.3, 8484.75, 46120)

2. Nutrition

- a. Snacks or meals made available in the program shall conform to nutrition standards specified in Education Code 49430-49434 or 42 USC 1766 as applicable. (Education Code 8482.3, 8484.75, 46120; 42 USC 1766-1766a; 7 CFR 226.17)
- b. The district's before-school program shall offer a breakfast meal as described in Education Code 49553 for all program participants. (Education Code 8483.1, 8484.75)

3. Location of Program

- a. The program may be offered at one or multiple school sites and/or at an easily available and accessible off-campus facility. (Education Code 8482.3, 8484.75)
- b. When there is a significant barrier to student participation in either the before-school or after-school component of a program at the school of attendance, the Superintendent or designee may, with the approval of the Superintendent of Public Instruction, provide services at another school site. Such transfer of services shall occur only if the school to which the program will be transferred agrees to receive students from the transferring school and has an existing grant of the same type as the transferring school, or does not have a 10-percent lower percentage of students eligible for free or reduced-price meals than the transferring school. A significant barrier includes any of the following: (Education Code 8482.8, 8484.75)
 - i. Fewer than 20 students participating in the program component
 - ii. Extreme transportation constraints, including, but not limited to, desegregation busing, busing for magnet or open enrollment schools, or student dependence on public transportation
 - iii. A reduction in the program grant of an existing school due to its merging into a new school opened by the district or the splitting of its students with a new school

In such cases, the district shall arrange for safe, supervised transportation between school sites; ensure communication among staff in the regular school program, staff in the before-school or after-school program, and parents/guardians; and ensure alignment of the educational and literacy elements with the regular school program of participating students. (Education Code 8482.8, 8484.75)

4. Staffing

- a. All staff members who directly supervise students shall, at a minimum, meet the qualifications for an instructional aide. (Education Code 8483.4, 8484.75, 45330, 45344, 45344.5)
- b. All program staff and volunteers shall be subject to the health screening and fingerprint clearance requirements in law and Board policy. (Education Code 8483.4, 8484.75)
- c. The student-to-staff ratio shall be no more than 20 to 1, except that programs serving transitional kindergarten or kindergarten students shall maintain a student-to-staff member ratio of no more than 10 to 1 (Education Code 8483.4, 8484.75, 46120)

5. Hours of Operation

- a. A before-school program shall not operate for less than one and one-half hours per regular school day. (Education Code 8483.1, 8484.75)
- b. An after-school program shall begin immediately upon the conclusion of the regular school day and shall operate a minimum of 15 hours per week and at least until 6 p.m. on every regular school day. (Education Code 8483, 8484.75)
- c. An ELO program shall provide in-person before or after school expanded learning opportunities that, when added to daily instructional minutes, shall not be less than nine hours of combined instructional time and expanded learning opportunities per instructional day. (Education Code 46120)

6. Admissions

- a. Every student attending a school operating a program is eligible to participate in the program, subject to program capacity. (Education Code 8482.6, 8484.75)
- b. If the number of students wishing to participate in the program exceeds program capacity, students shall be selected for enrollment based on the following guidelines:

- i. First priority for enrollment shall be given to students who are identified as homeless youth, as defined by the McKinney-Vento Homeless Assistance Act (42 USC 11434a), at the time they apply for enrollment or at any time during the school year, to students who are identified by the program as being in foster care, and to students who are eligible for free or reduced-price meals. (Education Code 8483, 8483.1, 8484.75)

The district is not required to disenroll a current student in order to secure the enrollment of a student who has priority for enrollment. (Education Code 8483, 8483.1)

The district shall inform the parent/guardian of a homeless or foster youth, or student eligible for free or reduced price meals, of the right of the child to receive priority enrollment and how to request priority enrollment. (Education Code 8483, 8484.75)

- ii. Third priority for enrollment shall be given to students identified as in need of academic remediation or support in accordance with Board policy or administrative regulation.
- iii. Any remaining capacity shall be filled by students selected at random.
- iv. A waiting list shall be established to accommodate additional students if space becomes available.

7. Attendance

- a. An ELO program offered pursuant to Education Code 46120 does not have an attendance requirement, but the district may track student attendance for safety and continuous quality improvement purposes.

8. Summer/Intersession/Vacation Programs

- a. ELO programs shall offer no less than nine hours of in-person expanded learning opportunities per day for at least 30 non-school days, during intersessional periods.
 - b. A before-school program operating during summer, intersession, and/or vacation days shall be offered for a minimum of two hours per day. An after-school program offered during summer, intersession, and/or vacation days may be operated for either three hours or six hours per day in accordance with Education Code 8483.76. When both before-school and after-school programs are offered for the same students on such days, they shall be operated for a minimum of four and one-half hours per day. (Education Code 8483, 8483.1, 8483.2, 8483.76)
 - c. A program offered during summer, intersession, and/or vacation periods may open eligibility to every student attending a school in the district, with priority for enrollment given to students enrolled in the school that received the grant. (Education Code 8483.76)
 - d. To address the needs of students and school closures, the program may be conducted at an off-site location or an alternate school site. The program shall notify the California Department of Education (CDE) of the change of location and shall include a plan to provide safe transportation pursuant to Education Code 8484.6. (Education Code 8483.76)
 - e. Any program operating for six hours per day shall provide at least one nutritionally adequate free or reduced-price meal to each eligible student during each program day. (Education Code 8483.76)
-

Cardiff School District
Cardiff-By-The-Sea, California 92007
June 8, 2023

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

BACKGROUND

You are hereby notified of the preparation of the proposed 2023-2024 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 2023-2024 proposed LCAP for the Cardiff School District. Are there any comments?”



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: 2023-24

LEA contact information:

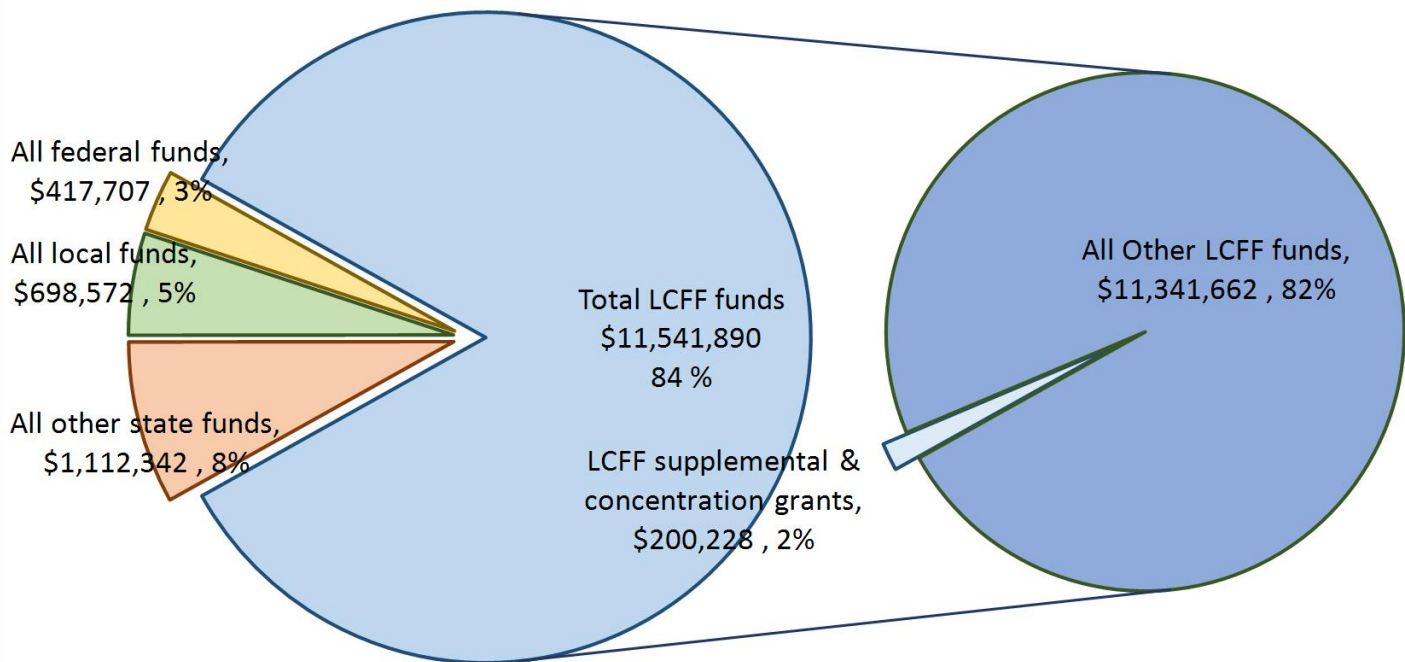
Jill Vinson

Superintendent

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

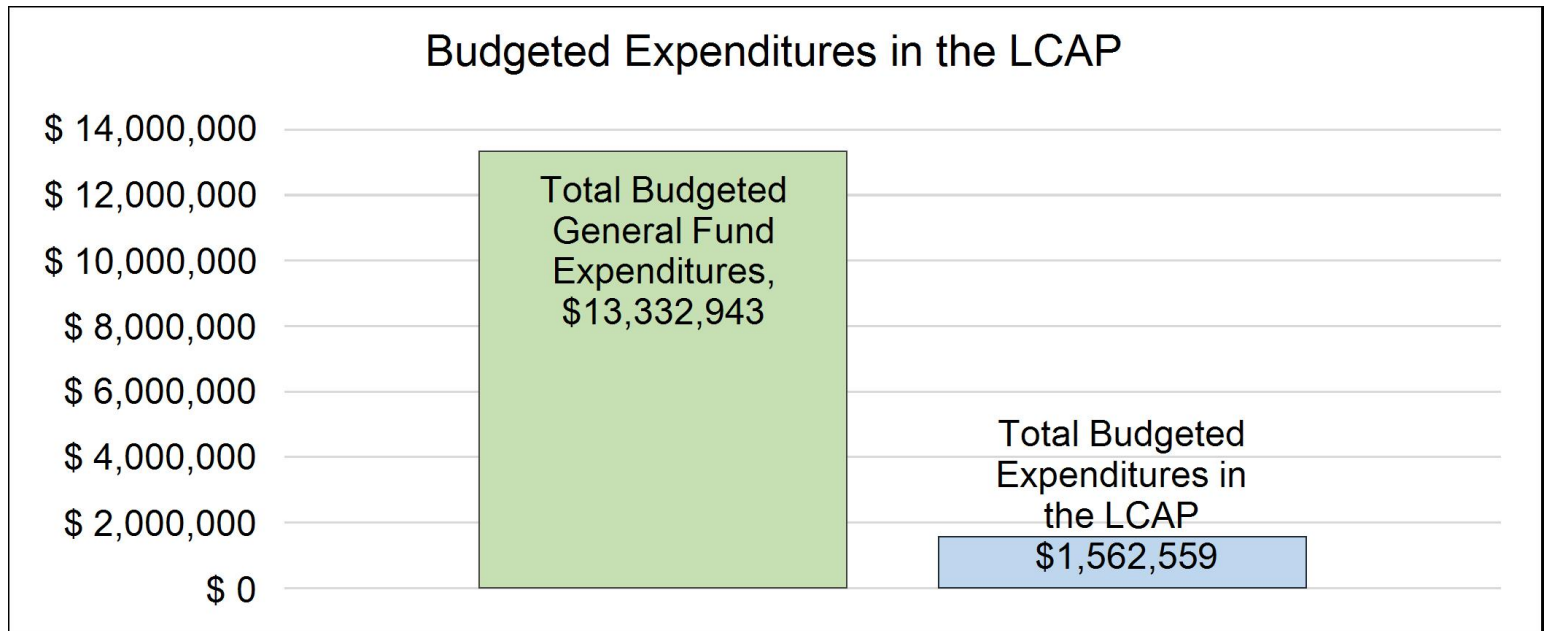


This chart shows the total general purpose revenue Cardiff Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cardiff Elementary School District is \$13,770,511, of which \$11,541,890 is Local Control Funding Formula (LCFF), \$1,112,342 is other state funds, \$698,572 is local funds, and \$417,707 is federal funds. Of the \$11,541,890 in LCFF Funds, \$200,228 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Cardiff Elementary School District plans to spend \$13332943.41 for the 2023-24 school year. Of that amount, \$1562559 is tied to actions/services in the LCAP and \$11,770,384.41 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

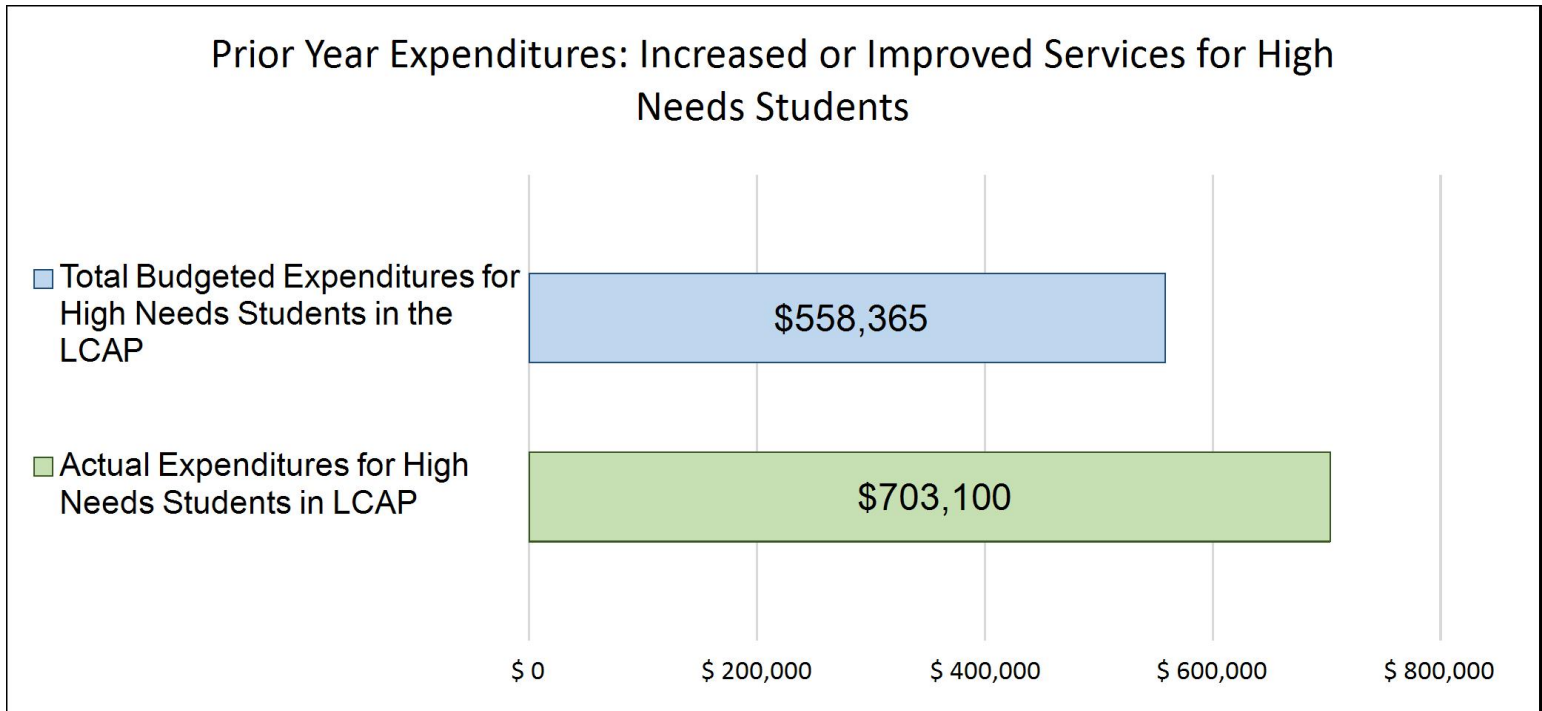
Special Education Expenses, Maintenance and Operation Expenses, Administrative and Personnel Costs

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

In 2023-24, Cardiff Elementary School District is projecting it will receive \$200228 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 \$558365 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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 2022-23, Cardiff Elementary School District's LCAP budgeted \$558365 for planned actions to increase or improve services for high needs students. Cardiff Elementary School District actually spent \$703100 for actions to increase or improve services for high needs students in 2022-23.



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 [2023-24]

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 641 students, is a small school experience by the sea. Our district consists of two award--winning schools; Cardiff School serves approximately 284 students in grades K--2 and Ada Harris School serves approximately 357 students in grades 3--6. The district demographics include 14.4% socioeconomically disadvantaged students and 6% English Learners and 12.5% Students with Disabilities. Cardiff Schools provide a quality education in a high performance district. We are proud to be 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 of learning.

Reflections: Successes

A description of successes and/or progress 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. Throughout this year, we have provided a consistent focus on social emotional learning and well being of our students by providing monthly districtwide focus on our Cardiff Way and character traits. By providing teachers with a monthly classroom lesson bank, positive recognition of students at monthly assemblies, and enhanced communication of the focus to educational partners. Our intervention teachers have provided targeted intervention in the areas of language arts and mathematics to our Multilingual students and students not meeting benchmarks. A team of teachers piloted i-Ready language arts and mathematics diagnostics in spring to be able to provide more concise personalized instruction for students in their classrooms. All teachers continue to engage students in personalized learning opportunities to ensure students are receiving instruction that meets their individualized needs. Based on state data, California Assessment of Student Performance and Progress (CAASPP),73.5% of our students met or exceeded standards in English language arts (ELA) and 71.39% of our

students met or exceeded standards for math. Our data represents a 1.22% increase of students meeting or exceeding standards in ELA and a 2.18% decrease in students meeting or exceeding standards in math. Our educational partners indicated in our LCAP survey that they appreciate the strong sense of community, supportive and responsive staff, continued focus on social-emotional learning, wide variety of specialized programs, and the variety of parent volunteer opportunities and community night events.

Reflections: Identified Need

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

Based on a review of our state data (CAASPP), we need to continue to focus on our Students with Disabilities. In ELA, 73.5% of our students met or exceeded standards and in math 71.39% of our students met or exceeded standards. However, our Students with Disabilities scored 38.2 points below standard, Hispanic scored 9.8 points above standard, and Socioeconomically Disadvantaged scored 5.9 points above standard in ELA and 44.8 points below standard in math. Our chronic absenteeism indicator showed that 16.9% of our students were considered to be chronically absent. Our student groups with the highest absenteeism rates were Socioeconomically Disadvantaged at 32.3%, Hispanic students at 29.4%, and English Learner students at 26.8%. In addition, our Socio-Economically Disadvantaged and Hispanic student groups at Cardiff School and our Two or More Races student group at Ada Harris are eligible for Additional Targeted Support and Improvement. We will focus on improving the delivery of our ELA and math intervention services and specialized instruction to our Students with Disabilities (Goal 1, Actions 2 and 4). We will continue to support our chronically absent students by identifying them early on in the school year, providing consistent outreach and support with needed resources. We will provide all students with consistent social-emotional classroom lessons in order to promote better school attendance (Goal 2, Action 1, 2, 4, and 6).

LCAP Highlights

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

The Cardiff School District will continue to focus on engaged student learning and parent participation. We will provide additional instructional support to students not meeting local benchmarks in State Standards and provide increased specialized instruction to our Students with Disabilities. We will continue to support social-emotional learning for all of our students and increased outreach to students identified as chronically absent.

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 and how this engagement was considered before finalizing the LCAP.

A LCAP Survey Link to collect input on District Priorities was sent to all educational partners, including certificated and classified staff and all parents, including parents of students with disabilities and EL students. Student focus groups were conducted at both sites and input was collected and is reflected in our LCAP. Feedback was collected and reflected in the LCAP. A LCAP Draft was sent to all parents, classified staff, and certificated bargaining unit (CETA) members and posted the on website. Feedback was collected and input responded to. In addition, the following groups were provided opportunities to provide LCAP input:

- School Site Council was consulted and reviewed LCAP Draft
- The local SELPA (NCCSE) discussed the LCAP and LCAP process
- District English Language Advisory Committee was consulted and reviewed LCAP Draft
- District Parent Advisory (SEA)/Community was consulted and reviewed LCAP Draft
- Certificated Staff was consulted and reviewed LCAP Draft
- Classified Staff was consulted and reviewed LCAP Draft
- Administrative Leadership, including Principals and Superintendent, were consulted and reviewed LCAP Draft
- Board of Trustees was consulted and reviewed LCAP Draft
- Public Hearing was held June 8, 2023
- Board Approval on June 13, 2023

A summary of the feedback provided by specific educational partners.

All educational partners, including staff, were supportive of maintaining the current LCAP goals, with a continued and increased focus on social-emotional learning, math support, professional development focused on math instruction, and accelerated student learning. Parents want to see students continue to be engaged and challenged through personalized and collaborative learning opportunities. Parents would like for students to continue to have access to a wide variety of specialized curriculum and events to include speciality classes, STEAM curriculum, ability awareness week and student performances. Our students enjoy all of our speciality classes, extensive playfields and play areas, kind and caring teachers, and focus on fitness and healthy eating during PE and cardio club. Students indicated our SEL counselor has helped them better learn how to regulate their emotions and be a better friend. Students would like more time to play, instruments, art, and sports days.

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

A continued focus on the social-emotional learning including increasing the hours of our district SEL counselor was addressed in (Goal 2, Actions 1 and 4). Student engagement through relevant, personalized and collaborative learning opportunities and acceleration of student learning is included in (Goal 1, Action 1, 2, and 3). Parent connections to classroom activities and special family nights to include student

performances are addressed in (Goal 3, Action 1). An increased focus on math support and professional development for math instruction is included in (Goal 1, Action 3). The district's continued effort to focus on fitness and physical education is addressed in (Goal 2, Action 3).

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.

An explanation of why the LEA has developed this goal.

A focus on high-quality instruction and providing intervention for students not meeting benchmark standards emerged as a continuing high priority from stakeholder groups.

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	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		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
		local assessments (Acadience Math).	local assessments (Acadience Math). On CAASPP, 73.5% of our students met or exceeded standards in ELA and 71.39% of 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		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.		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	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 evidence by site	1D. Common Core State Standards are being implemented for 100% of students and ELD for English Learners, in all classrooms as evidence by site		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
purposes of gaining content knowledge and English language proficiency as evidenced by classroom walkthroughs and observations		admin weekly classroom walkthroughs, monthly district classroom walkthroughs, and classroom observations.	admin weekly classroom walkthroughs, monthly district classroom walkthroughs, and classroom 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 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 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		51.2% of English Learners will make progress in English Proficiency based on the ELPAC

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Local Data Measures	Research, purchase and implement assessment tools to be used at grades K-6 to determine student progress	\$72,000.00	No
1.2	Responsive Intervention	Provide additional small group instruction in Common Core Standards to students not meeting benchmark on DIBELS Math and ELA and to English Learners. *Learning Lab Teacher and Instructional Assistants *Impact Teacher and Instructional Assistant *Additional .5 Resource Specialist	\$723,510.00	Yes
1.3	Basic Services	a. Appropriately credentialed and assigned Certificated and Classified staff provide instruction and support to all students, including EIs and students with exceptional needs b. Provide standards aligned materials to all students c. Provide Professional Development and teacher support in California Standards d. Provide 1:1 iPads for all K-6 students e. Engage students in relevant, personalized learning experiences that require critical thinking, communication, collaboration and creativity	\$155,000.00	No
1.4	English Learners	Research, purchase and implement ELD curriculum to provide additional intervention support for English Learners. English Learners will be provided additional small group support in reading, writing, listening or speaking based on their ELPAC subtest scores. All staff will engage in professional development to further their knowledge of applying ELD standards, integrated, and designated ELD.	\$42,150.00	No

Goal Analysis [2022-23]

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

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

Our district curriculum committee reviewed and researched K-6 local assessment tools. We had planned to have the assessment tool in place for the 2022-23 school year, but wanted to have time to pilot assessment tools during this school year. The curriculum committee piloted the i-Ready reading and math diagnostic tool before determining to formally adopt the tool for the 2023-24 school year.

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

(1.1) The district researched and piloted a K-6 assessment tool during the 2022-23 school year and plans to purchase i-Ready for the 2023-24 school year. (1.2) The district hired the Impact Teacher and staff salary was increased. (1.3) Staff salary has increased. (1.4) ELD resources and curriculum were purchased and staff development was held. However, these expenses did not cost as much as anticipated.

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

All students including English Learners not meeting benchmarks on DIBELS or HMH Reading Inventory were provided additional ELA small group instruction. 84% of students who participated in the additional small group instruction met benchmarks by the end of the year. All teachers participated in EL professional development focused on ELD standards and how to meet the needs of their students during both integrated and designated instruction. Educational partner feedback indicated the importance of small class sizes, intervention support, professional development for math for math instruction and speciality classes to extend and accelerate learning for students.

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

Our curriculum committee completed the pilot of iReady and plans to purchase for the 2023-24 school year, which led to a decrease in funding (Action 1.1). A .5 Resource Teacher was hired to provide additional targeted support for students with disabilities (Action 1. 2).

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

An explanation of why the LEA has developed this goal.

This goal was a priority for all stakeholders as evidenced by survey results.

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		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.		Increase student sense of safety and school connectedness from the previous year
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%		Attendance rate will increase from the previous year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 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 will have access to a social and emotional learning curriculum

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	SEL Curriculum	Research, purchase, and implement a social and emotional learning curriculum.	\$2,300.00	No
2.2	SEL Universal Screener	Research, purchase, and implement a social and emotional Universal screener.	\$20,000.00	No
2.3	Base Program	a. Provide a 20% nurse at each school site b. 100% of students in grades K-6 will participate in a minimum of 200 minutes every 10 days of engaging physical education c. The district Nutrition Services will offer high quality, nutritious and appealing lunches to students and staff	\$404,559.00	No
2.4	SEL Counselor	Site based counseling services and community support for outside referrals will be available to support all K-6 students	\$72,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Cultural Awareness and Diversity	Students will be engaged in activities that promote cultural awareness and diversity.	\$0.00	No
2.6	Student Engagement	Students who are identified as chronically absent will receive early outreach, support, and resources from the office, classroom teacher, and other appropriate staff.	\$0.00	No

Goal Analysis [2022-23]

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

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

Our district SEL and Cultural Awareness committee has continued to add and refine SEL lessons that align with our monthly districtwide focus instead of purchasing a SEL program. The SEL and Cultural Awareness committee has decided to continue using the California Healthy Kids Survey as a universal screener and analyze the data to determine SEL lessons that may need to be added to the district-created curriculum. The committee began discussions to determine grade level lessons and resources that promote cultural awareness within our district.

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 the specific actions were in making progress toward the goal.

Our educational partner feedback continues to indicate the importance of our SEL counselor supporting both schools with classroom lessons, small group support, and counseling services. The feedback suggests that more SEL counselor support is needed at both sites to support student needs. Our leadership team attended the 2023 SDCOE Equity Conference, the team gained knowledge and resources to bring back to our SEL and Cultural Awareness committee to continue our work throughout the district. Our bilingual office assistants provided outreach to families of chronically absent students which has led to improved attendance rates.

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 schools will continue to use the California Healthy Kids Survey to measure student connectedness and safety at school (Action 2.2). The hours of the SEL counselor will be increased to provide more counseling services at both sites (Action 2.4). The bilingual office assistants at each site will work with classroom teachers to identify students who may become chronically absent sooner in order to provide more frequent outreach and specific resources to meet the families' needs (Action 2.6).

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.

An explanation of why the LEA has developed this goal.

Active parent engagement remains a high priority based on parent input.

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 schoolwide 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.		Increase opportunities annually
3B. Increase the percentage of families that provide input into district priorities	45% percent of families provided input into district priorities	43% percent of families provided input into district priorities	45% percent of families provided input into district priorities		60% percent of families provide input into district priorities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
through our annual SEA Budget Survey	through our annual SEA Budget Survey	through our annual SEA Budget Survey	through our annual SEA Budget Survey		through our annual SEA Budget Survey
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		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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Base Program	a. All classroom teachers will communicate and share classroom activities with parents using a Learning Management System b. A survey will be sent to all parents to provide input into district priorities c. The district will work with our parent organization to develop and promote Family Night activities at each school site	\$7,500.00	No
3.2	Bilingual Assistants	The district will provide a bilingual assistant at each school site to support English Learner families in their understanding of achievement data, intervention services and home-school connections and communication	\$63,040.00	Yes

Goal Analysis [2022-23]

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

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

There were no differences between planned actions and actual implementation of those actions.

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

There are no material differences for this goal.

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

Each school sends out a weekly parent newsletter. This year the newsletter was reformatted and this has resulted in higher reader engagement and attendance at school events. We held many school and community events throughout the year that all had high attendance. Our bilingual assistants provided personal outreach to all of our English Learner families to ensure their children's and families' needs were met in regards to explanation of achievement data, intervention services, and translation of school communications.

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.

All parent and community activities returned and new activities were added for the 2022-23 school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
200228	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.24%	3.19%	\$197,512.00	6.43%

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

Required Descriptions

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

Cardiff School District ensures that our foster youth, English learners, and socio-economically disadvantaged students' needs are the primary focus in Goal 1/Action 2, Goal 1/Action 4, Goal 2/Actions 1, 2, 4, and 6, Goal 3/Action 2.

Goal 1 Action 2: Foster youth, English learners, and low-income students are prioritized to be placed in classrooms with fully credentialed teachers in appropriate assignments and have access to Common Core aligned instructional materials. Two 0.5 FTE Teacher on Special Assignment and 4.91 FTE Instructional Assistants provide strategic small group instruction in flexible small groups for students identified as not meeting grade level standards in ELA and math. In addition, one 0.3 FTE Teacher on Special Assignment and 0.2 FTE Instructional Assistant will provide small group strategic instruction to students identified as needing direct instruction to obtain study skills and supplemental instruction in math.

Goal 2 Action 6: Student Engagement our Bilingual Office Assistants at each school site 1.25 FTE will provide outreach, support, and resources to students identified as chronically absent.

Goal 3 Action 2: Bilingual Assistants at each school site will support English Learner families in their understanding of achievement data, intervention services and home-school connections and communication. Each school office has a Bilingual Office Assistant 1.25 FTE to assist with translation of parent communication and assisting families with securing community resources. Instructional Assistants 6.75 FTE provide additional support to English learners in the classroom to assist students with grade level curriculum.

These services and actions have proven the most effective use of funds to support unduplicated pupils based on district data, which shows evidence of academic growth for unduplicated pupils on our local assessments. The district also had successful experience increasing involvement of families of unduplicated pupils in their child's academic progress through our bilingual assistant outreach programs, including increased participation in parent conferences and Student Study Team meetings.

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

The district has exceeded its requirement to increase or improve services for unduplicated pupils since the District is currently providing services above its Increased Appointment. The District continually monitors the services it provides and improves any deficiencies to the programs that serve its low-income, English learners and foster youth population.

As described in the district's Local Control Accountability Plan, the following services for all students considered the needs for pupils within the unduplicated population first:

- For foster youth, low-income, and English learner students additional early intervention and tutoring services have been provided for students not making progress in English language arts and mathematics.
- For low-income pupils, certificated and paraprofessional support staff will provide direct instruction to students, professional development, and consultations with classroom teachers. Additional intervention programs will be provided for students who do not make expected progress.
- For English learners, support teachers and staff will provide direct instruction to students, professional development and consultations with classroom teachers. A bilingual assistant at each school site will provide outreach with families, translations and will network within community organizations. Additional intervention programs will be provided for students who do not make expected progress.
- For foster youth, the district will provide individual outreach to families of Foster Youth to coordinate services and will provide intervention programs for pupils that do not make expected progress.
- Based on district data, which shows evidence of academic growth on our local assessments, these services and actions are the most effective use of funds to support unduplicated pupils. Students who are identified as chronically absent will receive additional outreach, support, and resources from the office and other appropriate staff.

- For English learners, support teachers and staff will provide direct instruction to students, professional development and consultations with classroom teachers. A bilingual assistant at each school site will provide outreach with families, translations and will network within community organizations. Additional intervention programs will be provided for students who do not make expected progress.

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.

We do not have a high concentration above 55%.

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	1:12	
Staff-to-student ratio of certificated staff providing direct services to students	1:15	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,041,350.00	\$306,650.00	\$214,559.00		\$1,562,559.00	\$1,073,609.00	\$488,950.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Local Data Measures	All	\$0.00	\$72,000.00			\$72,000.00
1	1.2	Responsive Intervention	English Learners Foster Youth Low Income	\$623,510.00	\$100,000.00			\$723,510.00
1	1.3	Basic Services	All	\$155,000.00				\$155,000.00
1	1.4	English Learners	English Learners		\$42,150.00			\$42,150.00
2	2.1	SEL Curriculum	All	\$2,300.00				\$2,300.00
2	2.2	SEL Universal Screener	All		\$20,000.00			\$20,000.00
2	2.3	Base Program	All	\$190,000.00		\$214,559.00		\$404,559.00
2	2.4	SEL Counselor	All		\$72,500.00			\$72,500.00
2	2.5	Cultural Awareness and Diversity	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.6	Student Engagement	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	Base Program	All	\$7,500.00				\$7,500.00
3	3.2	Bilingual Assistants	English Learners	\$63,040.00				\$63,040.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
6187724	200228	3.24%	3.19%	6.43%	\$686,550.00	0.00%	11.10 %	Total:	\$686,550.00
								LEA-wide Total:	\$686,550.00
								Limited Total:	\$0.00
								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	1.2	Responsive Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$623,510.00	
3	3.2	Bilingual Assistants	Yes	LEA-wide	English Learners	All Schools	\$63,040.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,492,019.00	\$1,510,922.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Local Data Measures	No	\$153,861.00	154000
1	1.2	Responsive Intervention	Yes	\$629,449.00	628000
1	1.3	Basic Services	No	\$142,000.00	145000
1	1.4	English Learners	No	\$40,000.00	40000
2	2.1	SEL Curriculum	No	\$1,500.00	2300
2	2.2	SEL Universal Screener	No	\$27,000.00	27000
2	2.3	Base Program	No	\$378,093.00	382000
2	2.4	SEL Counselor	No	\$54,000.00	62000
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	\$7,200.00	7500
3	3.2	Bilingual Assistants	Yes	\$58,916.00	63122

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
197512	\$558,365.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Responsive Intervention	Yes	\$499,449.00			
3	3.2	Bilingual Assistants	Yes	\$58,916.00			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
6187724	197512	0	3.19%	\$0.00	0.00%	0.00%	\$197,512.00	3.19%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

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

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

Cardiff School District
Cardiff-By-The-Sea, California 92007
June 8, 2023

ITEM: APPROVE THE EXPANDED LEARNING OPPORTUNITIES PROGRAM (ELO-P) PLAN

BACKGROUND

The Expanded Learning Opportunities Program (ELO-P) provides funding for afterschool and summer school enrichment programs for kindergarten through sixth grade. “Expanded learning” means before school, after school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences.

CURRENT CONSIDERATIONS

ELO-P provides funding for our before and after school program for kindergarten through sixth grade through Cardiff School District's Extended Day for unduplicated students who qualify.

FINANCIAL IMPLICATIONS

Funds are apportioned to school districts and charter schools based on prior year classroom-based average daily attendance for grades kindergarten through sixth grade, and the prior year unduplicated pupil percentage as of the Second Principal Apportionment. The purpose of these funds is for afterschool and summer school enrichment programs.

RECOMMENDATION

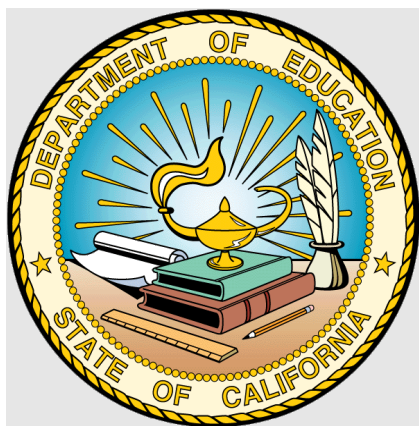
It is respectfully recommended that the Board approve the Expanded Learning Opportunities Program (ELO-P) Plan.

Expanded Learning Opportunities Program Plan Guide

EXPANDED LEARNING OPPORTUNITIES PROGRAM PLAN GUIDE

Prepared by:
Expanded Learning Division

California Department of Education
1430 N Street, Suite 3400
Sacramento, CA 95814-5901
916-319-0923



This Program Plan Template Guide is required by California *Education Code (EC)* Section 46120(b)(2)

Note: This cover page is an example, programs are free to use their own logos and the name of their program.

Expanded Learning Opportunities Program Plan Guide

Name of Local Educational Agency and Expanded Learning Opportunities Program Site(s)

Local Educational Agency (LEA) Name: Cardiff School District

Contact Name: Courtney Jasper

Contact Email: courtney.jasper@cardiffschools.com

Contact Phone: 760-632-5890 ext 102

Instructions: Please list the school sites that your LEA selected to operate the Expanded Learning Opportunities Program (ELO-P). Add additional rows as needed.

1. Cardiff School
2. Ada Harris
3.
4.
5.
6.
7.
8.

Purpose

This template will aid LEAs in the development of a program plan as required by *EC* Section 46120(b)(2). In this program plan, LEAs will describe program activities that support the whole child, and students' Social and Emotional Learning (SEL) and development.

Definitions

"Expanded learning" means before school, after school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning

Expanded Learning Opportunities Program Plan Guide

experiences. It is the intent of the Legislature that expanded learning programs are pupil-centered, results driven, include community partners, and complement, but do not replicate, learning activities in the regular school day and school year. (*EC* Section 8482.1[a])

“Expanded learning opportunities” has the same meaning as “expanded learning” as defined in *EC* Section 8482.1. “Expanded learning opportunities” does not mean an extension of instructional time, but rather, opportunities to engage pupils in enrichment, play, nutrition, and other developmentally appropriate activities. (*EC* Section 46120[e][1])

Instructions

This Program Plan needs to be approved by the LEA’s Governing Board in a public meeting and posted on the LEA’s website.

The program plan template guide is considered a living document that is periodically reviewed and adjusted to reflect the needs of the community, updates in the law, and to provide continuous improvement in the development of an effective ELO-P.

The LEA is responsible for creating, reviewing, and updating the program plan every three years in accordance with *EC* Section 8482.3(g)(1). LEAs are encouraged to work collaboratively with partners and staff to develop and review the program plan. The LEA is responsible for the plan and the oversight of any community partners or subcontractors. The LEA should include any partners in the development and review of the plan. It is recommended that the plan be reviewed annually.

The Expanded Learning Division adopted the *Quality Standards for Expanded Learning in California* (Quality Standards) and introduced requirements for Continuous Quality Improvement (CQI) to help programs engage in reflection and be intentional about program management practices and activities delivered to students. To create the program plan, provide a narrative description in response to the prompts listed under each Quality Standard below. The LEA may customize and include additional prompts, such as describing SEL activities, or refining the plan. In addition to the narrative response, it may be useful to include tables, charts, or other visual representations that contribute to the understanding of the ELO-P. LEAs are encouraged to download and reference the Quality Standards in order to provide ongoing improvements to the program. The Quality Standards can be found on the California Department of Education’s (CDE) Quality Standards and CQI web page, located at <https://www.cde.ca.gov/ls/ex/qualstandcqi.asp>.

Expanded Learning Opportunities Program Plan Guide

1—Safe and Supportive Environment

Describe how the program will provide opportunities for students to experience a safe and supportive environment. Include if the program will be offered on the schoolsite or off campus. If not on site, describe where in the community it will be and how students will be supported to get there.

Cardiff School District will offer ELO-P at both schools on site. Ada Harris serves 3rd through 6th grade and Cardiff School which serves Kindergarten through 2nd grade each have an Extended Day Program on campus. Students can have a smooth transition from their school day to the after school program and/or the morning before school program just steps away from their classroom. The Extended Day program is committed to providing services that support and contribute to the success and well being of our students and families. The caring professionals on staff value each child for his or her uniqueness and encourage the students to value each other.

2—Active and Engaged Learning

Describe how the program will provide opportunities for students to experience active and engaged learning that either supports or supplements, but does not duplicate, the instructional day.

Our program allows students to become decision makers who make positive and healthy choices. Through various activities, our program encourages the development of socialization, gross and fine motor skills, problem solving, and cooperative play in a safe and stimulating environment. Students are grouped by grade level and participate in a variety of activities including outdoor play, art, STEAM, dedicated homework time, group projects, and snack time.

During the school breaks and summer the Extended Day program allows the continuity of students engaging with classmates and learning new things while having fun. Since ELO-P is offered on site, it gives an opportunity for Extended Day staff to collaborate with student's teachers and support staff which can help support individual needs of students.

Expanded Learning Opportunities Program Plan Guide

3—Skill Building

Describe how the program will provide opportunities for students to experience skill building.

The Extended Day Program engages kids through collaboration and creativity in a group setting with different station rotations which allows the students to become decision makers in a stimulating environment.

4—Youth Voice and Leadership

Describe how the program will provide opportunities for students to engage in youth voice and leadership.

Extended Day staff continuously survey students for ideas on station rotations, projects, and field trips during the summer program. Students are given the opportunity to voice new ideas which creates diversity across the entire program.

Expanded Learning Opportunities Program Plan Guide

5—Healthy Choices and Behaviors

Describe how the program will provide opportunities for students to engage in healthy choices and behaviors. Describe how students will be served nutritious meals and/or snacks during the ELO-P hours of programing.

Healthy snacks are provided daily in our after school program and during the breaks and summer months. Staff continue to change the snack options and always provide nutritious items to ensure our students are nourished throughout the afternoons and days. On both sites, our students engage in outdoor activities and games on our black tops and play fields which gives an opportunity for students to get movement and play with their peers.

6—Diversity, Access, and Equity

Describe how the program is designed to address cultural and linguistic diversity and provide opportunities for all students to experience diversity, access, and equity. Describe how the ELO-P will provide access and opportunity for students with disabilities.

Cardiff School District is committed to offering an environment in class and in our Extended Day program that make students feel safe and valued. Our staff are trained and support each student with individual needs they have. Each site has access to our Bilingual Liaisons to help our families enroll in our ELO-P program and assist them for any questions they may have.

Expanded Learning Opportunities Program Plan Guide

7—Quality Staff

Describe how the program will provide opportunities for students to engage with quality staff.

The Extended Day program recruits and retains high quality staff that meet the same requirements as our Instructional Aides we have as support staff during the school day. The District continues to participate in professional development for these classified staff to model new strategies for each individual students' needs.

Our program Supervisors and Director collaborate with the District Special Ed staff, nurse, and District Psychologists when students enrolled in our program have 504s or IEPs

8—Clear Vision, Mission, and Purpose

Describe the program's clear vision, mission, and purpose.

Superior childcare has become an essential part of family life in today's society. The Extended Day Program is committed to providing services that support and contribute to the success and well being of our students and families.

We believe children's experiences during their early childhood years greatly influence the rest of their lives, thus children deserve to be cared for by role-models who have a passion for making a difference. As caring professionals, we value each child for his or her uniqueness and encourage the children to value each other.

The Extended Day Program is recreational and provides children with a wide variety of enrichment activities. Our program allows children to become decision makers who make positive and healthy choices. Through various activities, our program encourages the development of socialization, gross and fine motor skills, problem solving, and cooperative play in a safe and stimulating environment.

Expanded Learning Opportunities Program Plan Guide

9—Collaborative Partnerships

Describe the program's collaborative partnerships. Local educational agencies are encouraged to collaborate with non-LEA entities to administer and implement ELO-P programs.

The Extended Day program works closely with the teachers, district leadership team, and the parents to ensure the program meets and exceeds the needs of each student.

10—Continuous Quality Improvement

Describe the program's Continuous Quality Improvement plan.

The Extended Day staff meet regularly to review protocols, programs, goals and to collaborate with new ideas. Information received through feedback from site principals and parents is reviewed often, so changes can be made to the program.

Expanded Learning Opportunities Program Plan Guide

11—Program Management

Describe the plan for program management.

The program includes (1) Extended Day Director and (2) Site Supervisors-one at each school. Under the supervision of the District Chief Business Officer, the Director reports daily and weekly to discuss issues that arise and also meet once a month with leadership staff which includes the District Superintendent and the (2) Principals.

The Director visits both sites daily and is engaged not only with the site supervisors and staff but also with the students. This ensures a hands on approach to ensure the needs of the program.

General Questions

Existing After School Education and Safety (ASES) and 21st Community Learning Centers (21st CCLC) Elementary and Middle School grantees.

ASES, 21st CCLC Elementary/Middle School, and the ELO-P should be considered a single, comprehensive program. In coordinating all these funding streams to move towards a single program, the expectation is that the most stringent requirements will be adopted for program guidance. If one or both grants are held, please describe how the ELO-P funding will be used to create one comprehensive and universal Expanded Learning Program.

Cardiff School District does not participate or receive funding through ASES or 21st CCLC

Expanded Learning Opportunities Program Plan Guide

Transitional Kindergarten and Kindergarten

Programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1. (*EC* Section 46120[b][2][D]). Please address the proposed schedule and plan for recruiting and preparing staff to work in the program, including supporting them to understand how to work with younger children. How will the lower pupil-to-staff ratio be maintained? How will the curriculum and program be developmentally-informed to address this younger age group?

Cardiff School District continues to recruit high quality staff and hires the appropriate number of Extended Day staff to ensure the ratios are appropriate.

Sample Program Schedule

Please submit a sample program schedule that describes how the ELO-P or other fund sources, including the California State Preschool Program for children enrolled in transitional kindergarten or kindergarten, will be combined with the instructional day to create a minimum of nine hours per day of programming (instructional day plus ELO-P or other supports). Also, submit a sample schedule for a minimum nine-hour summer or intersession day.

See attached schedule.

Expanded Learning Opportunities Program Plan Guide

Below are additional legal requirements for the ELO-P. Please ensure your Program Plan meets all of these legal requirements:

EC Section 46120(b)(2):

[LEAs] operating expanded learning opportunities programs may operate a before school component of a program, an after school component of a program, or both the before and after school components of a program, on one or multiple school sites, and shall comply with subdivisions (c), (d), and (g) of Section 8482.3, including the development of a program plan based on the following;

(2) [LEAs] operating expanded learning opportunity programs pursuant to this section may operate a before school component of a program, an after school component of a program, or both the before and after school components of a program, on one or multiple schoolsites, and shall comply with subdivisions (c), (d), and (g) of Section 8482.3, including the development of a program plan based on all of the following:

(A) The department's guidance.

(B) Section 8482.6.

(C) Paragraphs (1) to (9), inclusive, and paragraph (12) of subdivision (c) of Section 8483.3.

(D) Section 8483.4, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1.

EC Section 46120(b)(1)(A):

On schooldays, as described in Section 46100 and Sections 46110 to 46119, inclusive, and days on which school is taught for the purpose of meeting the 175-instructional-day offering as described in Section 11960 of Title 5 of the California Code of Regulations, in-person before or after school expanded learning opportunities that, when added to daily instructional minutes, are no less than nine hours of combined instructional time and expanded learning opportunities per instructional day.

EC Section 46120(b)(1)(B):

For at least 30 nonschooldays, during intersessional periods, no less than nine hours of in-person expanded learning opportunities per day.

Expanded Learning Opportunities Program Plan Guide

EC Section 46120(b)(3):

[LEAs] shall prioritize services provided pursuant to this section at schoolsites in the lowest income communities, as determined by prior year percentages of pupils eligible for free and reduced-price meals, while maximizing the number of schools and neighborhoods with expanded learning opportunities programs across their attendance area.

EC Section 46120(b)(4):

[LEAs] may serve all pupils, including elementary, middle, and secondary school pupils, in expanded learning opportunity programs provided pursuant to this section.

EC Section 46120(b)(6):

[LEAs] are encouraged to collaborate with community-based organizations and childcare providers, especially those participating in state or federally subsidized childcare programs, to maximize the number of expanded learning opportunities programs offered across their attendance areas.

EC Section 46120(c):

A [LEA] shall be subject to the audit conducted pursuant to Section 41020 to determine compliance with subdivision (b).

EC Section 8482.3(d):

[LEAs] shall agree that snacks made available through a program shall conform to the nutrition standards in Article 2.5 (commencing with Section 49430) of Chapter 9 of Part 27 of Division 4 of Title 2.

[LEAs] shall agree that meals made available through a program shall conform to the nutrition standards of the United States Department of Agriculture's at-risk afterschool meal component of the Child and Adult Care Food Program (42 United States Code [U.S.C.] Section 1766).

EC Section 8482.6:

Every pupil attending a school operating a program . . . is eligible to participate in the program, subject to program capacity. A program established . . . may charge family fees. Programs that charge family fees shall waive the cost of these fees for pupils who are eligible for free or reduced-price meals, for a child that is a homeless youth, as defined by the federal McKinney-Vento Homeless Assistance Act (42 U.S.C. Section 11434a), or for a child who the program knows is in foster care. A program

Expanded Learning Opportunities Program Plan Guide

that charges family fees shall schedule fees on a sliding scale that considers family income and ability to pay.

EC sections 8483.4 and 46120(b)(2)(D):

The administrator of every program established pursuant to this article shall establish minimum qualifications for each staff position that, at a minimum, ensure that all staff members who directly supervise pupils meet the minimum qualifications for an instructional aide, pursuant to the policies of the school district. Selection of the program site supervisors shall be subject to the approval of the school site principal. The administrator shall also ensure that the program maintains a pupil-to-staff member ratio of no more than 20 to 1. All program staff and volunteers shall be subject to the health screening and fingerprint clearance requirements in current law and district policy for school personnel and volunteers in the school district, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1.

EC Section 8482.3(c)(1)(A–B):

Each component of a program established pursuant to this article shall consist of the following two elements:

(A) An educational and literacy element in which tutoring or homework assistance is provided in one or more of the following areas: language arts, mathematics, history and social science, computer training, or science.

(B) An educational enrichment element that may include, but need not be limited to, fine arts, career technical education, recreation, physical fitness, and prevention activities.

**Cardiff School District
Cardiff-By-The-Sea, California 92007
June 8, 2023**

ITEM: PUBLIC HEARING ON PROPOSED BUDGET FOR 2023-2024

BACKGROUND

In accordance with the provisions of Education Code Section 42103, you are hereby notified of the preparation of the proposed 2023-2024 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 2023-2024 proposed budget for the Cardiff School District. Are there any comments?”

CARDIFF SCHOOL DISTRICT
BUDGET SUMMARY 2023-2024

			<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
BEGINNING BALANCE					
			\$962,773	\$860,836	\$1,823,609
REVENUES					
	Revenue Limit/LCFF Sources		\$11,491,795	\$50,095	\$11,541,890
	Federal Revenue		\$0	\$417,707	\$417,707
	State Revenue		\$319,100	\$793,242	\$1,112,342
	Local Revenue		\$225,200	\$473,372	\$698,572
	TOTAL REVENUES		\$12,036,095	\$1,734,416	\$13,770,511
EXPENDITURES					
	Certificated Salaries		\$4,668,164	\$1,067,800	\$5,735,964
	Classified Salaries		\$1,724,403	\$318,689	\$2,043,092
	STRS & PERS		\$1,325,457	\$907,742	\$2,233,199
	Other Labor Related Costs		\$936,616	\$182,656	\$1,119,272
	Books/Supplies		\$324,578	\$48,161	\$372,739
	Services		\$821,612	\$397,839	\$1,219,451
	Equipment		\$0	\$0	\$0
	Tuition - Special Ed Regional		\$0	\$207,000	\$207,000
	Debt Service		\$402,226	\$0	\$402,226
	TOTAL EXPENDITURES		\$10,203,056	\$3,129,887	\$13,332,943
EXCESS/DEFIENCY			\$1,833,039	(\$1,395,471)	\$437,568
Contributions	FUND 4000				(\$145,000)
NET EXCESS/DEFIENCY					\$292,568
ENDING BALANCE					\$2,116,177
	Restricted Monies				\$1,438,741
	Revolving Cash				\$1,500
NET ENDING BALANCE					\$675,936
	<i>Property Tax Assumption</i>				<i>4.5%</i>
	<i>Reserves Percentage</i>				<i>16.6%</i>

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

			2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	10,630,179.00	44,438.28	10,674,617.28	11,491,795.00	50,095.00	11,541,890.00	8.1%
2) Federal Revenue		8100-8299	0.00	474,059.48	474,059.48	0.00	417,707.00	417,707.00	-11.9%
3) Other State Revenue		8300-8599	115,179.00	940,702.30	1,055,881.30	319,100.00	793,242.08	1,112,342.08	5.3%
4) Other Local Revenue		8600-8799	225,000.00	466,305.00	691,305.00	225,200.00	473,372.00	698,572.00	1.1%
5) TOTAL, REVENUES			10,970,358.00	1,925,505.06	12,895,863.06	12,036,095.00	1,734,416.08	13,770,511.08	6.8%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	4,358,967.26	1,173,941.69	5,532,908.95	4,668,164.00	1,067,800.37	5,735,964.37	3.7%
2) Classified Salaries		2000-2999	1,645,294.17	217,001.11	1,862,295.28	1,724,403.87	318,689.83	2,043,093.70	9.7%
3) Employee Benefits		3000-3999	2,028,841.96	1,110,987.58	3,139,829.54	2,262,072.18	1,090,398.89	3,352,471.07	6.8%
4) Books and Supplies		4000-4999	341,315.00	61,000.00	402,315.00	324,577.00	48,160.00	372,737.00	-7.4%
5) Services and Other Operating Expenditures		5000-5999	875,977.92	314,789.58	1,190,767.50	821,612.00	397,839.27	1,219,451.27	2.4%
6) Capital Outlay		6000-6999	0.00	69,500.00	69,500.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	380,438.25	175,000.00	555,438.25	402,226.00	207,000.00	609,226.00	9.7%
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			9,630,834.56	3,122,219.96	12,753,054.52	10,203,055.05	3,129,888.36	13,332,943.41	4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,339,523.44	(1,196,714.90)	142,808.54	1,833,039.95	(1,395,472.28)	437,567.67	206.4%
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	65,000.00	0.00	65,000.00	145,000.00	0.00	145,000.00	123.1%
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	(1,422,311.52)	1,422,311.52	0.00	(1,973,347.10)	1,973,347.10	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,487,311.52)	1,422,311.52	(65,000.00)	(2,118,347.10)	1,973,347.10	(145,000.00)	123.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(147,788.08)	225,596.62	77,808.54	(285,307.15)	577,874.82	292,567.67	276.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,110,561.43	635,239.65	1,745,801.08	962,773.35	860,836.27	1,823,609.62	4.5%
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	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			1,110,561.43	635,239.65	1,745,801.08	962,773.35	860,836.27	1,823,609.62	4.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,110,561.43	635,239.65	1,745,801.08	962,773.35	860,836.27	1,823,609.62	4.5%
2) Ending Balance, June 30 (E + F1e)			962,773.35	860,836.27	1,823,609.62	677,466.20	1,438,711.09	2,116,177.29	16.0%
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	860,836.28	860,836.28	0.00	1,438,741.12	1,438,741.12	67.1%
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	962,773.35	(.01)	962,773.34	677,466.20	(30.03)	677,436.17	-29.6%
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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	123,150.00	0.00	123,150.00	120,600.00	0.00	120,600.00	-2.1%
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	53,000.00	0.00	53,000.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	9,839,885.00	0.00	9,839,885.00	10,724,551.00	0.00	10,724,551.00	9.0%
Unsecured Roll Taxes		8042	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	0.0%
Prior Years' Taxes		8043	2,500.00	0.00	2,500.00	(18,000.00)	0.00	(18,000.00)	-820.0%
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			2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Community Redevelopment Funds (SB 617/699/1992)		8047	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			10,655,179.00	0.00	10,655,179.00	11,516,795.00	0.00	11,516,795.00	8.1%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(25,000.00)	0.00	(25,000.00)	(25,000.00)	0.00	(25,000.00)	0.0%
Property Taxes Transfers		8097	0.00	44,438.28	44,438.28	0.00	50,095.00	50,095.00	12.7%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			10,630,179.00	44,438.28	10,674,617.28	11,491,795.00	50,095.00	11,541,890.00	8.1%
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	124,649.00	124,649.00	0.00	131,326.00	131,326.00	5.4%
Special Education Discretionary Grants		8182	0.00	36,438.98	36,438.98	0.00	8,298.00	8,298.00	-77.2%
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		73,232.50	73,232.50		133,000.00	133,000.00	81.6%
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		0.00	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, 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			2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		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	239,739.00	239,739.00	0.00	145,083.00	145,083.00	-39.5%
TOTAL, FEDERAL REVENUE			0.00	474,059.48	474,059.48	0.00	417,707.00	417,707.00	-11.9%
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	20,139.00	0.00	20,139.00	22,727.00	0.00	22,727.00	12.9%
Lottery - Unrestricted and Instructional Materials		8560	95,040.00	37,900.00	132,940.00	102,188.00	40,274.00	142,462.00	7.2%
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	0.00	902,802.30	902,802.30	194,185.00	752,968.08	947,153.08	4.9%
TOTAL, OTHER STATE REVENUE			115,179.00	940,702.30	1,055,881.30	319,100.00	793,242.08	1,112,342.08	5.3%
OTHER LOCAL REVENUE									

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	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	80,000.00	0.00	80,000.00	88,000.00	0.00	88,000.00	10.0%
Interest		8660	25,000.00	0.00	25,000.00	28,000.00	0.00	28,000.00	12.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	120,000.00	0.00	120,000.00	109,200.00	0.00	109,200.00	-9.0%
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	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		466,305.00	466,305.00		473,372.00	473,372.00	1.5%
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			225,000.00	466,305.00	691,305.00	225,200.00	473,372.00	698,572.00	1.1%
TOTAL, REVENUES			10,970,358.00	1,925,505.06	12,895,863.06	12,036,095.00	1,734,416.08	13,770,511.08	6.8%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	3,840,273.26	951,729.69	4,792,002.95	4,111,885.00	990,353.80	5,102,238.80	6.5%
Certificated Pupil Support Salaries		1200	0.00	222,212.00	222,212.00	0.00	77,446.57	77,446.57	-65.1%
Certificated Supervisors' and Administrators' Salaries		1300	518,694.00	0.00	518,694.00	556,279.00	0.00	556,279.00	7.2%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			4,358,967.26	1,173,941.69	5,532,908.95	4,668,164.00	1,067,800.37	5,735,964.37	3.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	492,098.17	217,001.11	709,099.28	483,256.56	318,689.83	801,946.39	13.1%
Classified Support Salaries		2200	343,071.20	0.00	343,071.20	381,662.05	0.00	381,662.05	11.2%
Classified Supervisors' and Administrators' Salaries		2300	164,120.00	0.00	164,120.00	178,557.00	0.00	178,557.00	8.8%
Clerical, Technical and Office Salaries		2400	519,488.28	0.00	519,488.28	581,100.81	0.00	581,100.81	11.9%
Other Classified Salaries		2900	126,516.52	0.00	126,516.52	99,827.45	0.00	99,827.45	-21.1%
TOTAL, CLASSIFIED SALARIES			1,645,294.17	217,001.11	1,862,295.28	1,724,403.87	318,689.83	2,043,093.70	9.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	820,869.69	800,681.71	1,621,551.40	909,575.52	823,991.07	1,733,566.59	6.9%
PERS		3201-3202	405,608.09	121,802.67	527,410.76	415,881.73	83,751.69	499,633.42	-5.3%
OASDI/Medicare/Alternative		3301-3302	192,866.11	50,550.90	243,417.01	200,591.26	84,451.11	285,042.37	17.1%

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Health and Welfare Benefits		3401-3402	499,031.60	108,183.58	607,215.18	524,022.80	79,549.73	603,572.53	-0.6%
Unemployment Insurance		3501-3502	29,978.88	7,439.96	37,418.84	3,156.67	660.11	3,816.78	-89.8%
Workers' Compensation		3601-3602	80,487.59	22,328.76	102,816.35	208,844.20	17,995.18	226,839.38	120.6%
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			2,028,841.96	1,110,987.58	3,139,829.54	2,262,072.18	1,090,398.89	3,352,471.07	6.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	341,315.00	61,000.00	402,315.00	324,577.00	48,160.00	372,737.00	-7.4%
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			341,315.00	61,000.00	402,315.00	324,577.00	48,160.00	372,737.00	-7.4%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	120,000.00	0.00	120,000.00	168,240.00	0.00	168,240.00	40.2%
Travel and Conferences		5200	24,000.00	0.00	24,000.00	13,100.00	34,633.25	47,733.25	98.9%
Dues and Memberships		5300	20,350.00	0.00	20,350.00	5,350.00	0.00	5,350.00	-73.7%
Insurance		5400 - 5450	81,717.50	0.00	81,717.50	84,000.00	0.00	84,000.00	2.8%
Operations and Housekeeping Services		5500	315,500.00	0.00	315,500.00	232,000.00	0.00	232,000.00	-26.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	32,500.00	0.00	32,500.00	39,500.00	0.00	39,500.00	21.5%
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	(16,500.00)	0.00	(16,500.00)	(18,000.00)	0.00	(18,000.00)	9.1%
Professional/Consulting Services and Operating Expenditures		5800	271,610.42	314,789.58	586,400.00	287,122.00	363,206.02	650,328.02	10.9%
Communications		5900	26,800.00	0.00	26,800.00	10,300.00	0.00	10,300.00	-61.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			875,977.92	314,789.58	1,190,767.50	821,612.00	397,839.27	1,219,451.27	2.4%
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	69,500.00	69,500.00	0.00	0.00	0.00	-100.0%

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

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Form 01
E8B1WAS9UH(2023-24)

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Equipment Replacement		6500	0.00	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	69,500.00	69,500.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	175,000.00	175,000.00	0.00	207,000.00	207,000.00	18.3%
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	302,438.25	0.00	302,438.25	221,226.00	0.00	221,226.00	-26.9%
Other Debt Service - Principal		7439	78,000.00	0.00	78,000.00	181,000.00	0.00	181,000.00	132.1%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			380,438.25	175,000.00	555,438.25	402,226.00	207,000.00	609,226.00	9.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			9,630,834.56	3,122,219.96	12,753,054.52	10,203,055.05	3,129,888.36	13,332,943.41	4.5%
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	65,000.00	0.00	65,000.00	145,000.00	0.00	145,000.00	123.1%
(b) TOTAL, INTERFUND TRANSFERS OUT			65,000.00	0.00	65,000.00	145,000.00	0.00	145,000.00	123.1%
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									

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(1,422,311.52)	1,422,311.52	0.00	(1,973,347.10)	1,973,347.10	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			(1,422,311.52)	1,422,311.52	0.00	(1,973,347.10)	1,973,347.10	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(1,487,311.52)	1,422,311.52	(65,000.00)	(2,118,347.10)	1,973,347.10	(145,000.00)	123.1%

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

			2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	10,630,179.00	44,438.28	10,674,617.28	11,491,795.00	50,095.00	11,541,890.00	8.1%
2) Federal Revenue		8100-8299	0.00	474,059.48	474,059.48	0.00	417,707.00	417,707.00	-11.9%
3) Other State Revenue		8300-8599	115,179.00	940,702.30	1,055,881.30	319,100.00	793,242.08	1,112,342.08	5.3%
4) Other Local Revenue		8600-8799	225,000.00	466,305.00	691,305.00	225,200.00	473,372.00	698,572.00	1.1%
5) TOTAL, REVENUES			10,970,358.00	1,925,505.06	12,895,863.06	12,036,095.00	1,734,416.08	13,770,511.08	6.8%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	5,952,767.94	2,340,888.69	8,293,656.63	6,388,221.96	2,496,910.66	8,885,132.62	7.1%
2) Instruction - Related Services	2000-2999		1,263,451.08	105,416.00	1,368,867.08	1,314,306.75	51,057.02	1,365,363.77	-0.3%
3) Pupil Services	3000-3999		195,491.24	402,080.69	597,571.93	254,773.74	350,071.68	604,845.42	1.2%
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		1,080,066.62	24,045.00	1,104,111.62	1,024,225.31	24,849.00	1,049,074.31	-5.0%
8) Plant Services	8000-8999		758,619.43	74,789.58	833,409.01	819,301.29	0.00	819,301.29	-1.7%
9) Other Outgo	9000-9999		380,438.25	175,000.00	555,438.25	402,226.00	207,000.00	609,226.00	9.7%
10) TOTAL, EXPENDITURES			9,630,834.56	3,122,219.96	12,753,054.52	10,203,055.05	3,129,888.36	13,332,943.41	4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,339,523.44	(1,196,714.90)	142,808.54	1,833,039.95	(1,395,472.28)	437,567.67	206.4%
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	65,000.00	0.00	65,000.00	145,000.00	0.00	145,000.00	123.1%
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	(1,422,311.52)	1,422,311.52	0.00	(1,973,347.10)	1,973,347.10	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,487,311.52)	1,422,311.52	(65,000.00)	(2,118,347.10)	1,973,347.10	(145,000.00)	123.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(147,788.08)	225,596.62	77,808.54	(285,307.15)	577,874.82	292,567.67	276.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,110,561.43	635,239.65	1,745,801.08	962,773.35	860,836.27	1,823,609.62	4.5%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,110,561.43	635,239.65	1,745,801.08	962,773.35	860,836.27	1,823,609.62	4.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,110,561.43	635,239.65	1,745,801.08	962,773.35	860,836.27	1,823,609.62	4.5%
2) Ending Balance, June 30 (E + F1e)			962,773.35	860,836.27	1,823,609.62	677,466.20	1,438,711.09	2,116,177.29	16.0%
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	860,836.28	860,836.28	0.00	1,438,741.12	1,438,741.12	67.1%
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	962,773.35	(.01)	962,773.34	677,466.20	(30.03)	677,436.17	-29.6%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
2600	Expanded Learning Opportunities Program	106,818.00	106,818.00
3010	ESSA: Title I, Part A, Basic Grants Low-Income and Neglected	0.00	68,000.00
3213	Elementary and Secondary School Emergency Relief III (ESSER III) Fund	0.00	731.10
3310	Special Ed: IDEA Basic Local Assistance Entitlement, Part B, Sec 611	33,106.01	33,106.00
3315	Special Ed: IDEA Preschool Grants, Part B, Sec 619	5,523.00	5,523.00
3345	Special Ed: IDEA Preschool Staff Development, Part B, Sec 619	0.00	66.00
6266	Educator Effectiveness, FY 2021-22	231,826.00	177,192.75
6300	Lottery: Instructional Materials	78,491.21	118,765.21
6500	Special Education	0.00	523,467.00
6536	Special Ed: Dispute Prevention and Dispute Resolution	7,325.47	7,325.47
6546	Mental Health-Related Services	80,467.00	80,467.00
6547	Special Education Early Intervention Preschool Grant	71,384.00	71,384.00
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	28,043.00	28,043.00
7311	Classified School Employee Professional Development Block Grant	5,936.00	5,936.00
7425	Expanded Learning Opportunities (ELO) Grant	188,738.59	188,738.59
7510	Low-Performing Students Block Grant	21,978.00	21,978.00
9010	Other Restricted Local	1,200.00	1,200.00
Total, Restricted Balance		860,836.28	1,438,741.12

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	65,880.00	64,000.00	-2.9%
3) Other State Revenue		8300-8599	232,120.00	300,000.00	29.2%
4) Other Local Revenue		8600-8799	325.00	7,000.00	2,053.8%
5) TOTAL, REVENUES			298,325.00	371,000.00	24.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	146,941.00	172,165.00	17.2%
3) Employee Benefits		3000-3999	58,436.87	70,306.58	20.3%
4) Books and Supplies		4000-4999	87,500.00	93,000.00	6.3%
5) Services and Other Operating Expenditures		5000-5999	1,500.00	2,500.00	66.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			294,377.87	337,971.58	14.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,947.13	33,028.42	736.8%
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)			3,947.13	33,028.42	736.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	46,573.87	50,521.00	8.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			46,573.87	50,521.00	8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			46,573.87	50,521.00	8.5%
2) Ending Balance, June 30 (E + F1e)			50,521.00	83,549.42	65.4%
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	50,521.00	83,549.42	65.4%
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		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			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	65,880.00	64,000.00	-2.9%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			65,880.00	64,000.00	-2.9%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	232,120.00	300,000.00	29.2%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			232,120.00	300,000.00	29.2%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	200.00	0.00	-100.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	125.00	7,000.00	5,500.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			325.00	7,000.00	2,053.8%
TOTAL, REVENUES			298,325.00	371,000.00	24.4%
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	146,941.00	172,165.00	17.2%
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			146,941.00	172,165.00	17.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	38,210.00	45,244.00	18.4%
OASDI/Medicare/Alternative		3301-3302	11,199.72	13,170.00	17.6%
Health and Welfare Benefits		3401-3402	6,348.00	9,476.00	49.3%
Unemployment Insurance		3501-3502	732.01	87.58	-88.0%
Workers' Compensation		3601-3602	1,947.14	2,329.00	19.6%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			58,436.87	70,306.58	20.3%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	3,500.00	5,000.00	42.9%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	84,000.00	88,000.00	4.8%
TOTAL, BOOKS AND SUPPLIES			87,500.00	93,000.00	6.3%
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	1,500.00	2,500.00	66.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,500.00	2,500.00	66.7%
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			294,377.87	337,971.58	14.8%
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%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	65,880.00	64,000.00	-2.9%
3) Other State Revenue		8300-8599	232,120.00	300,000.00	29.2%
4) Other Local Revenue		8600-8799	325.00	7,000.00	2,053.8%
5) TOTAL, REVENUES			298,325.00	371,000.00	24.4%
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		294,377.87	337,971.58	14.8%
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			294,377.87	337,971.58	14.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,947.13	33,028.42	736.8%
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)			3,947.13	33,028.42	736.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	46,573.87	50,521.00	8.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			46,573.87	50,521.00	8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			46,573.87	50,521.00	8.5%
2) Ending Balance, June 30 (E + F1e)			50,521.00	83,549.42	65.4%
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	50,521.00	83,549.42	65.4%
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	2022-23 Estimated Actuals	2023-24 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	50,521.00	83,549.42
Total, Restricted Balance		50,521.00	83,549.42

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	300.00	New
5) TOTAL, REVENUES			0.00	300.00	New
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	3,559,738.00	250,000.00	-93.0%
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			3,559,738.00	250,000.00	-93.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,559,738.00)	(249,700.00)	-93.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	65,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	3,850,000.00	0.00	-100.0%
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			3,915,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			355,262.00	(249,700.00)	-170.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,036,975.15	1,392,237.15	34.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,036,975.15	1,392,237.15	34.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,036,975.15	1,392,237.15	34.3%
2) Ending Balance, June 30 (E + F1e)			1,392,237.15	1,142,537.15	-17.9%
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	1,392,237.15	1,142,537.15	-17.9%
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		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			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	0.00	300.00	New
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	300.00	New
TOTAL, REVENUES			0.00	300.00	New
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%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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	3,559,738.00	250,000.00	-93.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			3,559,738.00	250,000.00	-93.0%
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			3,559,738.00	250,000.00	-93.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: Special Reserve Fund From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	65,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			65,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
From: Special Reserve Fund To: General Fund/CSSF		7612	0.00	0.00	0.0%
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	3,850,000.00	0.00	-100.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			3,850,000.00	0.00	-100.0%
USES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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)			3,915,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	300.00	New
5) TOTAL, REVENUES			0.00	300.00	New
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		3,559,738.00	250,000.00	-93.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,559,738.00	250,000.00	-93.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(3,559,738.00)	(249,700.00)	-93.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	65,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	3,850,000.00	0.00	-100.0%
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			3,915,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			355,262.00	(249,700.00)	-170.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,036,975.15	1,392,237.15	34.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,036,975.15	1,392,237.15	34.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,036,975.15	1,392,237.15	34.3%
2) Ending Balance, June 30 (E + F1e)			1,392,237.15	1,142,537.15	-17.9%
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	1,392,237.15	1,142,537.15	-17.9%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

**CARDIFF SCHOOL DISTRICT
MULTIYEAR PROJECTIONS**

		2023-2024	2024-2025	2025-2026
BEGINNING BALANCE		\$ 1,823,609	\$ 2,116,177	\$ 2,125,629
REVENUES	Revenue Limit/LCFF Sources	\$ 11,541,890	\$ 11,888,146	\$ 12,232,902
	Federal Revenue	\$ 417,707	\$ 419,000	\$ 420,000
	State Revenue	\$ 1,112,342	\$ 1,253,222	\$ 1,397,022
	Local Revenue	\$ 698,572	\$ 701,000	\$ 710,922
	TOTAL REVENUE	\$ 13,770,511	\$ 14,261,368	\$ 14,760,846
EXPENDITURES	Certificated Salaries	\$ 5,735,964	\$ 6,081,348	\$ 6,283,957
	Classified Salaries	\$ 2,043,093	\$ 2,202,348	\$ 2,325,412
	Employee Benefits	\$ 3,352,471	\$ 3,586,569	\$ 3,826,032
	Books/Supplies	\$ 372,737	\$ 381,566	\$ 385,200
	Services	\$ 1,219,452	\$ 1,285,220	\$ 1,310,500
	Equipment	\$ -	\$ -	\$ -
	Tuition - Special Ed Regional	\$ 207,000	\$ 212,000	\$ 225,000
	Debt Service	\$ 402,226	\$ 402,865	\$ 402,259
	TOTAL EXPENDITURES	\$ 13,332,943	\$ 14,151,916	\$ 14,758,360
EXCESS/DEFIENCY		\$ 437,568	\$ 109,452	\$ 2,486
Contributions	FUND 4000	\$ (145,000)	\$ (100,000)	\$ -
NET EXCESS/DEFIENCY		\$ 292,568	\$ 9,452	\$ 2,486
ENDING BALANCE		\$ 2,116,177	\$ 2,125,629	\$ 2,128,115
RESERVES				
	Restricted Monies	\$ 1,438,741	\$ 800,000	\$ 100,000
	Revolving Cash	\$ 1,500	\$ 1,500	\$ 1,500
NET ENDING BALANCE		\$ 675,936	\$ 1,324,129	\$ 2,026,615
	<i>Reserve Percentage</i>	<i>16.63%</i>	<i>15.70%</i>	<i>15.06%</i>
	<i>Property Tax Assumption</i>	<i>4.50%</i>	<i>3.50%</i>	<i>3.50%</i>

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	600.16	599.15	585.36	600.15	592.00	595.00
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)	600.16	599.15	585.36	600.15	592.00	595.00
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)	600.16	599.15	585.36	600.15	592.00	595.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

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

District: Cardiff
CDS #:

Adopted Budget
2023-24 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	2023-24 Budget
01	General Fund/County School Service Fund	\$2,116,177.29
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$0.00
Total Assigned and Unassigned Ending Fund Balances		\$2,116,177.29
District Standard Reserve Level		4%
Less District Minimum Reserve for Economic Uncertainties		\$533,317.72
Remaining Balance to Substantiate Need		\$1,582,859.57

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2023-24 Budget	Description of Need
01	General Fund/County School Service Fund		Approved Budget Assumptions are to target 20%-25% reserves
Total of Substantiated Needs		\$1,582,859.57	

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.

**Cardiff School District
Cardiff-By-The-Sea, California 92007
June 8, 2023**

ITEM: APPROVE PROPOSED USE OF FACILITIES FEE SCHEDULE

BACKGROUND

The Cardiff School District has made its facilities available for public use for decades.

CURRENT CONSIDERATIONS

The last increase to the Use of Facilities Fee Schedule occurred in 2021. Rates continue to be competitive in most areas. This fee schedule includes an increase to the weekend/holiday custodial hourly rate and adds a new rate for tech support. This is a consistent facilities-use best practice when technology usage is required and will be necessary to preserve our equipment.

FINANCIAL IMPLICATIONS

There are no cost impacts to the general fund.

RECOMMENDATION

It is respectfully recommended that the Board approve the proposed Use of Facilities Fee Schedule.

USE OF FACILITIES FEE SCHEDULE

Facility Space	Hourly Fee
Auditorium/MPR	\$50.00
Classroom	\$40.00
Blacktop/Lunch Tables	\$15.00
Basketball Courts	\$15.00
School Playfield	\$25.00

CUSTODIAL FEES

Use of indoor school facilities on a weekend or holiday requires the services of a custodian at an additional fee of \$75.00 per hour. The custodian will begin the shift 30 minutes before the event begins and their time will end 30 minutes after the event.

TECHNOLOGY SUPPORT FEES

Use of technology (including district microphone, sound system, screen, etc.) requires a district technology support specialist. The additional fee for this added service is \$135.00/hour with a 3-hour minimum. The technology support specialist will begin the shift 30 minutes prior to the event. In lieu of the use of our equipment, the renter may bring their own portable AV equipment but will not be allowed to interface with our system.