

HAMILTON UNIFIED SCHOOL DISTRICT
LCAP/BUDGET SPECIAL MEETING & PUBLIC HEARING AGENDA
Hamilton High School Library/Zoom/Facebook Live
620 Canal Street, Hamilton City, CA 95951
Wednesday, June 12, 2024

6:00 p.m. Public Hearing Opens

Hamilton Unified School District Board Meetings are open to the public. Please join the meeting by attending in person or via the livestream on Facebook Live on the District's Facebook Group page or through the below Zoom link or dial by phone as listed below:

Join Zoom Meeting

<https://us02web.zoom.us/j/84341383578?pwd=VS9GOHpOS2JaNk90bEFTR2dqOG5NQOT09>

Meeting ID: 843 4138 3578

Passcode: board



Or join by phone:

+1 669 900 6833

Meeting ID: 843 4138 3578

Passcode: 501070

1.0 OPENING BUSINESS:

- a. Call to order and roll call

_____ Hubert "Wendell" Lower, President
_____ Genaro Reyes

_____ Rod Boone, Clerk
_____ Ray Odom

_____ Gabriel Leal

2.0 PUBLIC SESSION/FLAG SALUTE:

3.0 ADOPT THE AGENDA: (M)

4.0 PUBLIC COMMENT: Public comment on any item of interest to the public that is within the Board's jurisdiction will be heard (agenda and non-agenda items). The Board may limit comments to no more than three minutes per speaker and 15 minutes per topic. Public comment will also be allowed on each specific action item prior to board action thereon.

5.0 PUBLIC HEARING ITEMS:

- a. 2024-25 District Budget (p. 2)
- b. 2024-25 Local Control Accountability Plan:
 - i. 2023-2024 Annual Update (p. 105)
 - ii. 2024-2025 Local Control Accountability Plan Overview (LCAP) (p. 144)
 - iii. 2024-2025 Local Control Accountability Plan (LCAP) Budget Overview for Parents (p. 150)
 - iv. 2024-2025 Local Control Accountability Plan (LCAP) (p. 154)
 - v. 2024-2025 Local Control Accountability Plan Performance Indicator Self-Reflection for Hamilton Unified School District (p. 223)

6.0 ACTION ITEMS:

- a. Approve Perkins Grant: Strengthening Career and Technical Education for the 21st Century Act (Perkins V) Amount \$7,618.00 (p. 241)

7.0 ADJOURNMENT:

HAMILTON UNIFIED SCHOOL DISTRICT

Summary of 2024-25 Budget

Presented at the June 12th, 2024 Special Board Meeting



2024-25 Budget

General Fund Revenues

2023-24 Estimated Actuals

Revenues	Unrestricted/ Restricted
LCFF Sources	10,792,910
Federal Revenue	609,154
Other State Revenue	1,648,809
Other Local Revenue	100,368
Total Revenues	13,151,241

Estimated Funded ADA for 2023-24: 681.35
(based on current year ADA)

2024-25 Budget

Revenues	Unrestricted/ Restricted
LCFF Sources	10,973,261
Federal Revenue	220,909
Other State Revenue	1,654,136
Other Local Revenue	192,267
Total Revenues	13,040,573

Estimated Funded ADA for 2024-25: 681.35
(based on prior year ADA)

2024-25 Budget

General Fund Expenditures

2023-24 Estimated Actuals

Expenditures	Unrestricted/ Restricted
Certificated Salaries	4,385,195
Classified Salaries	1,665,864
Employee Benefits	2,600,228
Books & Supplies	673,285
Services & Other	1,339,267
Capital Outlay	453,448
Other Outgo (no IC*)	1,653,155
Other Outgo (IC*)	(10,963)
Total Expenditures	12,759,479

2024-25 Budget

Expenditures	Unrestricted/ Restricted
Certificated Salaries	4,440,971
Classified Salaries	1,735,301
Employee Benefits	2,615,899
Books & Supplies	711,974
Services & Other	1,215,680
Capital Outlay	797,275
Other Outgo (no IC*)	1,681,658
Other Outgo (IC*)	(10,963)
Total Expenditures	13,187,795

2024-25 Budget

General Fund changes in Fund Balance

2023-24 Estimated Actuals

Change in Fund Balance	Unrestricted/ Restricted
Beginning Fund Bal.	5,695,174
Revenues	13,151,241
Expenditures	(12,759,479)
Interfund Transfers	(525,000)
Increase (Decrease) in Fund Bal.	(133,238)
Ending Fund Bal.	5,561,936

2024-25 Budget

Change in Fund Balance	Unrestricted/ Restricted
Beginning Fund Bal.	5,561,936
Revenues	13,040,573
Expenditures	(13,187,795)
Interfund Transfers	(525,000)
Increase (Decrease) in Fund Bal.	(672,222)
Ending Fund Bal.	4,889,714

2024-25 Budget

General Fund Multiyear Projections

Description	2024-25 Budget	2025-26 Projection	2026-27 Projection
Beginning Fund Bal.	5,561,936	4,889,714	4,161,107
Revenues	13,040,573	13,213,486	13,392,688
Expenditures	(13,187,795)	(13,417,093)	(13,754,570)
Interfund Transfers	(525,000)	(525,000)	(525,000)
Increase (Decrease) in Fund Bal.	(672,222)	(728,607)	(886,882)
Ending Fund Bal.	4,889,714	4,161,107	3,274,225

2024-25 Budget

General Fund Restricted and Unrestricted Ending Fund Balances

Description	2024-25 Budget	2025-26 Projection	2026-27 Projection
Restricted Ending Fund Balance	2,122,089	1,287,473	396,066
Unrestricted Ending Fund Balance	2,767,625	2,873,634	2,878,159
Total Ending Fund Balance	4,889,714	4,161,107	3,274,225

2024-25 Budget

Other District Funds

2024-25 Projected Ending Fund Balances

• Fund 08, Student Activity (pg 19)	\$ 270,005
• Fund 11, Adult Education (pg 24)	\$ 178,407
• Fund 12, Child Development (pg 29)	\$ 50,682
• Fund 13, Cafeteria Special Revenue (pg 34)	\$ 298,827
• Fund 14, Deferred Maintenance (pg 39)	\$ 51,525
• Fund 17, Other Than Capital Outlay Projects (pg 42)	\$ 474,717
• Fund 20, Postemployment Benefits (pg 44)	\$ 234,597
• Fund 21, Building - Bond (pg 46)	\$ 248,666
• Fund 25, Capital Facilities (pg 50)	\$ 221,860
• Fund 40, Capital Outlay Projects (pg 55)	\$ 805,000
• Fund 51, Bond Interest & Redemption (pg 59)	\$ 430,592

ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

Select applicable boxes:

X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: Hamilton Unified School District Office

Date: June 07, 2024

Adoption Date: June 26, 2024

Signed: _____

Clerk/Secretary of the Governing Board

(Original signature required)

Public Hearing:

Place: Hamilton High School Library

Date: June 12, 2024

Time: 6:00 p.m.

Contact person for additional information on the budget reports:

Name: Kristen Hamman

Title: Chief Business Official

Telephone: 530-826-3261

E-mail: khamman@hUSDschools.org

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Projected (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.	X	
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9a	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?		X
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment?	X	X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:	X	
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)	n/a	
		• Management/supervisor/confidential? (Section S8C, Line 1)		
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Adoption date of the LCAP or an update to the LCAP:	06/26/2024	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?		X
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

Golden State Risk Management Authority

This school district is not self-insured for workers' compensation claims.

Signed _____

Date of Meeting: 06/26/2024

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name: Kristen Hamman
Title: Chief Business Official
Telephone: 530-826-3261
E-mail: khamman@hudschools.org

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	10,792,910.00	0.00	10,792,910.00	10,973,261.00	0.00	10,973,261.00	1.7%
2) Federal Revenue		8100-8299	31,388.00	577,766.00	609,154.00	15,000.00	205,909.00	220,909.00	-63.7%
3) Other State Revenue		8300-8599	202,562.00	1,446,247.00	1,648,809.00	211,562.00	1,442,574.00	1,654,136.00	0.3%
4) Other Local Revenue		8600-8799	98,177.00	2,191.00	100,368.00	190,076.00	2,191.00	192,267.00	91.6%
5) TOTAL, REVENUES			11,125,037.00	2,026,204.00	13,151,241.00	11,389,899.00	1,650,674.00	13,040,573.00	-0.8%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	4,059,491.00	325,704.00	4,385,195.00	4,047,888.00	393,083.00	4,440,971.00	1.3%
2) Classified Salaries		2000-2999	1,106,149.00	559,715.00	1,665,864.00	1,167,654.00	567,647.00	1,735,301.00	4.2%
3) Employee Benefits		3000-3999	2,247,372.00	352,856.00	2,600,228.00	2,195,136.00	420,763.00	2,615,899.00	0.6%
4) Books and Supplies		4000-4999	312,237.00	361,048.00	673,285.00	326,016.00	385,958.00	711,974.00	5.7%
5) Services and Other Operating Expenditures		5000-5999	822,336.00	516,931.00	1,339,267.00	820,818.00	394,862.00	1,215,680.00	-9.2%
6) Capital Outlay		6000-6999	168,040.00	285,408.00	453,448.00	97,400.00	699,875.00	797,275.00	75.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,223,825.00	429,330.00	1,653,155.00	1,342,328.00	339,330.00	1,681,658.00	1.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(10,963.00)	0.00	(10,963.00)	(10,963.00)	0.00	(10,963.00)	0.0%
9) TOTAL, EXPENDITURES			9,928,487.00	2,830,992.00	12,759,479.00	9,986,277.00	3,201,518.00	13,187,795.00	3.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			1,196,550.00	(804,788.00)	391,762.00	1,403,622.00	(1,550,844.00)	(147,222.00)	-137.6%
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	525,000.00	0.00	525,000.00	525,000.00	0.00	525,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(859,212.00)	859,212.00	0.00	(826,880.00)	826,880.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,384,212.00)	859,212.00	(525,000.00)	(1,351,880.00)	826,880.00	(525,000.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			(187,662.00)	54,424.00	(133,238.00)	51,742.00	(723,964.00)	(672,222.00)	404.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	2,903,545.00	2,791,629.00	5,695,174.00	2,715,883.00	2,846,053.00	5,561,936.00	-2.3%
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)			2,903,545.00	2,791,629.00	5,695,174.00	2,715,883.00	2,846,053.00	5,561,936.00	-2.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,903,545.00	2,791,629.00	5,695,174.00	2,715,883.00	2,846,053.00	5,561,936.00	-2.3%
2) Ending Balance, June 30 (E + F1e)			2,715,883.00	2,846,053.00	5,561,936.00	2,767,625.00	2,122,089.00	4,889,714.00	-12.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	1,500.00	1,500.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,846,053.00	2,846,053.00	0.00	2,122,089.00	2,122,089.00	-25.4%
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	386,160.00	0.00	386,160.00	547,160.00	0.00	547,160.00	41.7%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,530,455.00	0.00	1,530,455.00	1,582,202.00	0.00	1,582,202.00	3.4%
Unassigned/Unappropriated Amount		9790	789,268.00	(1,500.00)	787,768.00	638,263.00	0.00	638,263.00	-19.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	3,823,953.42	2,203,529.76	6,027,483.18				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	2,500.00	39,855.20	42,355.20				
c) in Revolving Cash Account		9130	10,000.00	0.00	10,000.00				
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				

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
7) Prepaid Expenditures		9330	0.00	1,500.00	1,500.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			3,836,453.42	2,244,884.96	6,081,338.38				
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	82,144.24	0.00	82,144.24				
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	283,789.82	283,789.82				
6) TOTAL, LIABILITIES			82,144.24	283,789.82	365,933.06				
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)			3,754,309.18	1,961,096.14	5,715,405.32				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	6,357,244.00	0.00	6,357,244.00	6,275,505.00	0.00	6,275,505.00	-1.3%
Education Protection Account State Aid - Current Year		8012	2,389,189.00	0.00	2,389,189.00	2,639,622.00	0.00	2,639,622.00	10.5%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	13,952.00	0.00	13,952.00	13,665.00	0.00	13,665.00	-2.1%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	58,600.00	0.00	58,600.00	0.00	0.00	0.00	-100.0%
County & District Taxes									
Secured Roll Taxes		8041	1,969,094.00	0.00	1,969,094.00	2,031,492.00	0.00	2,031,492.00	3.2%
Unsecured Roll Taxes		8042	75,404.00	0.00	75,404.00	86,224.00	0.00	86,224.00	14.3%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(57,860.00)	0.00	(57,860.00)	(53,804.00)	0.00	(53,804.00)	-7.0%
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 41804)									
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			10,815,623.00	0.00	10,815,623.00	10,992,704.00	0.00	10,992,704.00	1.6%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	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	(22,713.00)	0.00	(22,713.00)	(19,443.00)	0.00	(19,443.00)	-14.4%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			10,792,910.00	0.00	10,792,910.00	10,973,261.00	0.00	10,973,261.00	1.7%
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	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	16,388.00	0.00	16,388.00	0.00	0.00	0.00	-100.0%
Title I, Part A, Basic	3010	8290		140,373.00	140,373.00		140,373.00	140,373.00	0.0%
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		27,224.00	27,224.00		16,269.00	16,269.00	-40.2%
Title III, Immigrant Student Program	4201	8290		6,054.00	6,054.00		4,082.00	4,082.00	-32.6%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, English Learner Program	4203	8290		43,947.00	43,947.00		25,885.00	25,885.00	-41.1%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		32,633.00	32,633.00		12,693.00	12,693.00	-61.1%
Career and Technical Education	3500-3599	8290		6,607.00	6,607.00		6,607.00	6,607.00	0.0%
All Other Federal Revenue	All Other	8290	15,000.00	320,928.00	335,928.00	15,000.00	0.00	15,000.00	-95.5%
TOTAL, FEDERAL REVENUE			31,388.00	577,766.00	609,154.00	15,000.00	205,909.00	220,909.00	-63.7%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	32,000.00	0.00	32,000.00	35,000.00	0.00	35,000.00	9.4%
Lottery - Unrestricted and Instructional Materials		8560	129,562.00	58,804.00	188,366.00	129,562.00	58,804.00	188,366.00	0.0%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		252,307.00	252,307.00		238,178.00	238,178.00	-5.6%
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	41,000.00	1,135,136.00	1,176,136.00	47,000.00	1,145,592.00	1,192,592.00	1.4%
TOTAL, OTHER STATE REVENUE			202,562.00	1,446,247.00	1,648,809.00	211,562.00	1,442,574.00	1,654,136.00	0.3%
OTHER LOCAL REVENUE									
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	28,000.00	0.00	28,000.00	120,000.00	0.00	120,000.00	328.6%
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	1.00	2,191.00	2,192.00	0.00	2,191.00	2,191.00	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									

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	70,176.00	0.00	70,176.00	70,076.00	0.00	70,076.00	-0.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	5500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
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			96,177.00	2,191.00	100,368.00	190,076.00	2,191.00	192,267.00	91.6%
TOTAL, REVENUES			11,125,037.00	2,026,204.00	13,151,241.00	11,389,899.00	1,650,674.00	13,040,573.00	-0.8%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	3,381,671.00	255,387.00	3,637,058.00	3,319,620.00	363,934.00	3,683,554.00	1.3%
Certificated Pupil Support Salaries		1200	200,112.00	41,598.00	241,710.00	242,254.00	0.00	242,254.00	0.2%
Certificated Supervisors' and Administrators' Salaries		1300	477,708.00	28,719.00	506,427.00	486,014.00	29,149.00	515,163.00	1.7%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			4,059,491.00	325,704.00	4,385,195.00	4,047,888.00	393,083.00	4,440,971.00	1.3%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	129,758.00	204,460.00	334,218.00	180,431.00	141,609.00	322,040.00	-3.5%
Classified Support Salaries		2200	184,885.00	238,164.00	423,049.00	126,353.00	330,934.00	457,287.00	8.1%
Classified Supervisors' and Administrators' Salaries		2300	199,804.00	89,610.00	289,414.00	205,312.00	90,954.00	296,266.00	2.4%
Clerical, Technical and Office Salaries		2400	590,202.00	2,150.00	592,352.00	606,674.00	4,150.00	610,824.00	3.1%
Other Classified Salaries		2900	1,500.00	25,331.00	26,831.00	48,884.00	0.00	48,884.00	82.2%
TOTAL, CLASSIFIED SALARIES			1,106,149.00	559,715.00	1,665,864.00	1,167,654.00	567,647.00	1,735,301.00	4.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	764,873.00	63,225.00	828,098.00	773,151.00	75,081.00	848,232.00	2.4%
PERS		3201-3202	266,617.00	116,067.00	382,684.00	283,896.00	134,399.00	418,295.00	9.3%
OASDI/Medicare/Alternative		3301-3302	137,633.00	45,866.00	183,499.00	142,425.00	47,425.00	189,850.00	3.5%
Health and Welfare Benefits		3401-3402	834,727.00	113,470.00	948,197.00	774,305.00	148,746.00	923,051.00	-2.7%
Unemployment Insurance		3501-3502	2,416.00	440.00	2,856.00	2,491.00	468.00	2,959.00	3.6%
Workers' Compensation		3601-3602	67,815.00	10,788.00	78,603.00	63,752.00	11,644.00	75,396.00	-4.1%
OPEB, Allocated		3701-3702	164,289.00	0.00	164,289.00	146,114.00	0.00	146,114.00	-11.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	9,002.00	3,000.00	12,002.00	9,002.00	3,000.00	12,002.00	0.0%
TOTAL, EMPLOYEE BENEFITS			2,247,372.00	352,856.00	2,600,228.00	2,195,136.00	420,763.00	2,615,899.00	0.6%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	61,392.00	102,000.00	163,392.00	36,392.00	135,000.00	171,392.00	4.9%
Books and Other Reference Materials		4200	26,502.00	19,766.00	46,268.00	26,502.00	28,766.00	55,268.00	19.5%
Materials and Supplies		4300	193,230.00	159,444.00	352,674.00	235,932.00	171,571.00	407,503.00	15.5%
Noncapitalized Equipment		4400	31,113.00	79,838.00	110,951.00	27,190.00	50,621.00	77,811.00	-29.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			312,237.00	361,048.00	673,285.00	326,016.00	385,958.00	711,974.00	5.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	45,749.00	113,289.00	159,038.00	31,550.00	104,803.00	136,353.00	-14.3%
Dues and Memberships		5300	18,670.00	1,166.00	19,836.00	18,670.00	1,166.00	19,836.00	0.0%
Insurance		5400 - 5450	174,631.00	0.00	174,631.00	206,467.00	0.00	206,467.00	18.2%
Operations and Housekeeping Services		5500	330,000.00	0.00	330,000.00	345,000.00	0.00	345,000.00	4.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	50,130.00	59,120.00	109,250.00	50,130.00	11,845.00	61,975.00	-43.3%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional Consulting Services and Operating Expenditures		5800	181,076.00	343,356.00	524,432.00	156,921.00	277,048.00	433,969.00	-17.2%
Communications		5900	22,080.00	0.00	22,080.00	12,080.00	0.00	12,080.00	-45.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			822,336.00	516,931.00	1,339,267.00	820,818.00	394,862.00	1,215,680.00	-9.2%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	32,000.00	0.00	32,000.00	New
Buildings and Improvements of Buildings		6200	45,640.00	0.00	45,640.00	63,000.00	504,151.00	567,151.00	1,142.7%
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	122,400.00	285,408.00	407,808.00	2,400.00	195,724.00	198,124.00	-51.4%
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			168,040.00	285,408.00	453,448.00	97,400.00	699,875.00	797,275.00	75.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	1,154,668.00	101,410.00	1,256,078.00	1,216,328.00	101,410.00	1,317,738.00	4.9%
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 Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	69,157.00	90,000.00	159,157.00	126,000.00	0.00	126,000.00	-20.8%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	64,751.00	64,751.00	0.00	60,777.00	60,777.00	-6.1%
Other Debt Service - Principal		7439	0.00	173,169.00	173,169.00	0.00	177,143.00	177,143.00	2.3%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,223,825.00	429,330.00	1,653,155.00	1,342,328.00	339,330.00	1,681,658.00	1.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(10,963.00)	0.00	(10,963.00)	(10,963.00)	0.00	(10,963.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(10,963.00)	0.00	(10,963.00)	(10,963.00)	0.00	(10,963.00)	0.0%
TOTAL, EXPENDITURES			9,928,487.00	2,830,992.00	12,759,479.00	9,986,277.00	3,201,518.00	13,187,795.00	3.4%
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	525,000.00	0.00	525,000.00	525,000.00	0.00	525,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			525,000.00	0.00	525,000.00	525,000.00	0.00	525,000.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	(859,212.00)	859,212.00	0.00	(826,880.00)	826,880.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(859,212.00)	859,212.00	0.00	(826,880.00)	826,880.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,384,212.00)	859,212.00	(525,000.00)	(1,351,880.00)	826,880.00	(525,000.00)	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
2600	Expanded Learning Opportunities Program	993,894.00	973,721.00
6266	Educator Effectiveness, FY 2021-22	51,682.00	32,182.00
6300	Lottery: Instructional Materials	147,528.00	96,332.00
6331	CA Community Schools Partnership Act - Planning Grant	160,000.00	64,305.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	323,159.00	323,159.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	0.00	38,107.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	130,724.00	0.00
7399	LCFF Equity Multiplier	0.00	895.00
7413	A-G Learning Loss Mitigation Grant	5,453.00	5,453.00
7435	Learning Recovery Emergency Block Grant	722,696.00	336,018.00
7810	Other Restricted State	200,734.00	161,734.00
9010	Other Restricted Local	90,183.00	90,183.00
Total, Restricted Balance		2,846,053.00	2,122,089.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	274,000.00	341,500.00	53.2%
5) TOTAL, REVENUES			274,000.00	341,500.00	53.2%
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	132,000.00	209,000.00	58.3%
5) Services and Other Operating Expenditures		5000-5999	122,100.00	98,100.00	373.4%
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			254,100.00	307,100.00	431.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			19,900.00	34,400.00	72.9%
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)			19,900.00	34,400.00	72.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	215,705.00	235,605.00	9.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			215,705.00	235,605.00	9.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			215,705.00	235,605.00	9.2%
2) Ending Balance, June 30 (E + F1e)			235,605.00	270,005.00	14.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	235,605.00	270,005.00	14.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
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	215,703.66		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			215,703.66		
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 Revenues		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)			215,703.66		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	124,000.00	183,000.00	47.6%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Local Revenue		8699	150,000.00	158,500.00	5.7%
TOTAL, REVENUES			274,000.00	341,500.00	53.2%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Materials and Supplies		4300	132,000.00	209,000.00	58.3%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			132,000.00	209,000.00	58.3%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	2,000.00	10,000.00	400.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	120,100.00	88,100.00	-26.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			122,100.00	98,100.00	373.4%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
TOTAL, CAPITAL OUTLAY			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			254,100.00	307,100.00	431.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
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 from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			0.00	0.00	0.0%

Budget, July 1
Student Activity Special Revenue Fund
Exhibit: Restricted Balance Detail

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
8210	Student Activity Funds	235,605.00	270,005.00
Total, Restricted Balance		235,605.00	270,005.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	27,912.00	27,912.00	0.0%
3) Other State Revenue		8300-8599	251,105.00	251,105.00	0.0%
4) Other Local Revenue		8600-8799	1,700.00	3,100.00	82.4%
5) TOTAL, REVENUES			280,717.00	282,117.00	0.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	77,604.00	87,618.00	12.9%
2) Classified Salaries		2000-2999	76,935.00	87,518.00	13.8%
3) Employee Benefits		3000-3999	67,456.00	74,998.00	11.2%
4) Books and Supplies		4000-4999	30,610.00	23,210.00	-24.2%
5) Services and Other Operating Expenditures		5000-5999	10,988.00	9,988.00	-9.1%
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	10,963.00	10,963.00	0.0%
9) TOTAL, EXPENDITURES			274,556.00	294,295.00	7.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,161.00	(12,178.00)	-297.7%
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)			6,161.00	(12,178.00)	-297.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	184,424.00	190,585.00	3.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			184,424.00	190,585.00	3.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			184,424.00	190,585.00	3.3%
2) Ending Balance, June 30 (E + F1e)			190,585.00	178,407.00	-6.4%
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	2,365.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	174,319.00	162,206.00	-6.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	13,901.00	16,201.00	16.5%
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	219,071.52		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	2,365.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			221,436.52		
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)			221,436.52		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	27,912.00	27,912.00	0.0%
TOTAL, FEDERAL REVENUE			27,912.00	27,912.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	251,105.00	251,105.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			251,105.00	251,105.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	900.00	2,300.00	155.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	800.00	800.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,700.00	3,100.00	82.4%
TOTAL, REVENUES					
			280,717.00	282,117.00	0.5%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	54,330.00	64,081.00	17.9%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	23,274.00	23,537.00	1.1%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			77,604.00	87,618.00	12.9%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	3,447.00	8,000.00	132.1%
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	55,926.00	60,923.00	8.9%
Other Classified Salaries		2900	17,562.00	18,595.00	5.9%
TOTAL, CLASSIFIED SALARIES			76,935.00	87,518.00	13.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	12,417.00	14,138.00	13.9%
PERS		3201-3202	13,358.00	15,209.00	13.9%
OASDI/Medicare/Alternative		3301-3302	6,341.00	7,472.00	17.8%
Health and Welfare Benefits		3401-3402	33,608.00	36,166.00	7.6%
Unemployment Insurance		3501-3502	72.00	83.00	15.3%
Workers' Compensation		3601-3602	1,660.00	1,930.00	16.3%
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			67,456.00	74,998.00	11.2%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	2,400.00	1,000.00	-58.3%
Materials and Supplies		4300	24,948.00	20,948.00	-16.0%
Noncapitalized Equipment		4400	3,262.00	1,262.00	-61.3%
TOTAL, BOOKS AND SUPPLIES			30,610.00	23,210.00	-24.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,050.00	1,050.00	-48.8%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,000.00	1,000.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	3,700.00	3,700.00	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	4,238.00	4,238.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			10,988.00	9,988.00	-9.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Debt Service					
Debt Service - Interest		7436	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	10,963.00	10,963.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			10,963.00	10,963.00	0.0%
TOTAL, EXPENDITURES			274,556.00	294,295.00	7.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
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					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Budget, July 1
Adult Education Fund
Exhibit: Restricted Balance Detail

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
6391	Adult Education Program	171,580.00	159,467.00
9010	Other Restricted Local	2,739.00	2,739.00
Total, Restricted Balance		174,319.00	162,206.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	252,712.00	220,285.00	-12.8%
4) Other Local Revenue		8600-8799	100.00	100.00	0.0%
5) TOTAL, REVENUES			252,812.00	220,385.00	-12.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	50,019.00	74,241.00	48.4%
2) Classified Salaries		2000-2999	81,011.00	79,876.00	-1.4%
3) Employee Benefits		3000-3999	54,553.00	60,260.00	10.5%
4) Books and Supplies		4000-4999	11,000.00	3,000.00	-72.7%
5) Services and Other Operating Expenditures		5000-5999	5,000.00	2,987.00	-40.3%
6) Capital Outlay		6000-6999	16,621.00	21.00	-99.9%
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			218,204.00	220,385.00	1.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			34,608.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			34,608.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	16,074.00	50,682.00	215.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			16,074.00	50,682.00	215.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			16,074.00	50,682.00	215.3%
2) Ending Balance, June 30 (E + F1e)			50,682.00	50,682.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	48,408.00	48,408.00	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	2,274.00	2,274.00	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	80,154.28		
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		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			80,154.28		
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	8,756.61		
6) TOTAL, LIABILITIES			8,756.61		
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)			71,397.67		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	218,104.00	220,285.00	1.0%
All Other State Revenue	All Other	8590	34,608.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			252,712.00	220,285.00	-12.8%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	100.00	100.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			100.00	100.00	0.0%
TOTAL, REVENUES			252,812.00	220,385.00	-12.8%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	50,019.00	74,241.00	48.4%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			50,019.00	74,241.00	48.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	81,011.00	79,876.00	-1.4%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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			81,011.00	79,876.00	-1.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	9,554.00	14,181.00	48.4%
PERS		3201-3202	21,027.00	21,607.00	2.8%
OASDI/Medicare/Alternative		3301-3302	6,771.00	7,075.00	4.5%
Health and Welfare Benefits		3401-3402	15,540.00	15,442.00	-0.6%
Unemployment Insurance		3501-3502	61.00	74.00	21.3%
Workers' Compensation		3601-3602	1,600.00	1,881.00	17.6%
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			54,553.00	60,260.00	10.5%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	6,000.00	2,000.00	-66.7%
Noncapitalized Equipment		4400	5,000.00	1,000.00	-80.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			11,000.00	3,000.00	-72.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	300.00	300.00	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	400.00	387.00	-3.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,300.00	1,300.00	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	3,000.00	1,000.00	-66.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,000.00	2,987.00	-40.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	16,621.00	21.00	-99.9%
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			16,621.00	21.00	-99.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			218,204.00	220,385.00	1.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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 Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
5059	Child Development: ARP California State Preschool Program One-time Stipend	13,800.00	13,800.00
7810	Other Restricted State	34,608.00	34,608.00
Total, Restricted Balance		48,408.00	48,408.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	481,812.00	496,812.00	3.1%
3) Other State Revenue		8300-8599	200,000.00	263,000.00	31.5%
4) Other Local Revenue		8600-8799	1,250.00	6,250.00	400.0%
5) TOTAL, REVENUES			683,062.00	766,062.00	12.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	213,505.00	224,823.00	5.3%
3) Employee Benefits		3000-3999	145,750.00	151,394.00	3.9%
4) Books and Supplies		4000-4999	328,049.00	338,098.00	3.1%
5) Services and Other Operating Expenditures		5000-5999	20,400.00	20,400.00	0.0%
6) Capital Outlay		6000-6999	13,500.00	13,500.00	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			721,204.00	748,215.00	3.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(38,142.00)	17,847.00	-146.8%
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)			(38,142.00)	17,847.00	-146.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	319,122.00	280,980.00	-12.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			319,122.00	280,980.00	-12.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			319,122.00	280,980.00	-12.0%
2) Ending Balance, June 30 (E + F1e)			280,980.00	298,827.00	6.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	50.00	0.00	-100.0%
Stores		9712	2,144.94	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	278,785.06	298,827.00	7.2%
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	139,730.06		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	2,500.00		
c) in Revolving Cash Account		9130	50.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	2,144.94		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			144,425.00		
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)			144,425.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	481,812.00	496,812.00	3.1%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			481,812.00	496,812.00	3.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	200,000.00	263,000.00	31.5%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			200,000.00	263,000.00	31.5%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	750.00	1,750.00	133.3%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	500.00	4,500.00	800.0%
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			1,250.00	6,250.00	400.0%
TOTAL, REVENUES			683,062.00	766,062.00	12.2%
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	144,407.00	152,939.00	5.9%
Classified Supervisors' and Administrators' Salaries		2300	69,098.00	71,884.00	4.0%
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			213,505.00	224,823.00	5.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	53,622.00	56,758.00	5.8%
OASDI/Medicare/Alternative		3301-3302	15,863.00	16,638.00	4.9%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	72,947.00	74,537.00	2.2%
Unemployment Insurance		3501-3502	105.00	110.00	4.8%
Workers' Compensation		3601-3602	2,613.00	2,751.00	5.3%
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	600.00	600.00	0.0%
TOTAL, EMPLOYEE BENEFITS			145,750.00	151,394.00	3.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	26,764.00	26,534.00	-0.9%
Noncapitalized Equipment		4400	3,000.00	3,000.00	0.0%
Food		4700	298,285.00	308,564.00	3.4%
TOTAL, BOOKS AND SUPPLIES			328,049.00	338,098.00	3.1%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,000.00	5,000.00	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	4,000.00	4,000.00	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	11,400.00	11,400.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			20,400.00	20,400.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	13,500.00	13,500.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			13,500.00	13,500.00	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			721,204.00	748,215.00	3.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

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

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	205,593.06	222,397.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	73,192.00	76,430.00
Total, Restricted Balance		278,785.06	298,827.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	500.00	500.00	0.0%
5) TOTAL, REVENUES			500.00	500.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	174,700.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	77,000.00	New
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			174,700.00	77,000.00	-55.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(174,200.00)	(76,500.00)	-56.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	75,000.00	75,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			75,000.00	75,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(99,200.00)	(1,500.00)	-98.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	152,225.00	53,025.00	-65.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			152,225.00	53,025.00	-65.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			152,225.00	53,025.00	-65.2%
2) Ending Balance, June 30 (E + F1e)			53,025.00	51,525.00	-2.8%
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	53,025.00	51,525.00	-2.8%
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			16,590.34		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			16,590.34		
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)			16,590.34		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	500.00	500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			500.00	500.00	0.0%
TOTAL, REVENUES			500.00	500.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
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%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	174,700.00	0.00	-100.0%
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			174,700.00	0.00	-100.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	77,000.00	New
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	77,000.00	New
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%
TOTAL, EXPENDITURES			174,700.00	77,000.00	-55.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	75,000.00	75,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			75,000.00	75,000.00	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%
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)			75,000.00	75,000.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,500.00	12,500.00	66.7%
5) TOTAL, REVENUES			7,500.00	12,500.00	66.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	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			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			7,500.00	12,500.00	66.7%
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)			7,500.00	12,500.00	66.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	454,717.00	462,217.00	1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			454,717.00	462,217.00	1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			454,717.00	462,217.00	1.6%
2) Ending Balance, June 30 (E + F1e)			462,217.00	474,717.00	2.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	462,217.00	474,717.00	2.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	466,663.58		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			466,663.58		
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					
(G10 + H2) - (I6 + J2)			466,663.58		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	7,500.00	12,500.00	66.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,500.00	12,500.00	66.7%
TOTAL, REVENUES			7,500.00	12,500.00	66.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	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					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,700.00	6,000.00	62.2%
5) TOTAL, REVENUES			3,700.00	6,000.00	62.2%
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	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			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,700.00	6,000.00	62.2%
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)			3,700.00	6,000.00	62.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	224,897.00	228,597.00	1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			224,897.00	228,597.00	1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			224,897.00	228,597.00	1.6%
2) Ending Balance, June 30 (E + F1e)			228,597.00	234,597.00	2.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	228,597.00	234,597.00	2.6%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	230,805.02		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments					
		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			230,805.02		
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					
(G10 + H2) - (I6 + J2)			230,805.02		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	3,700.00	6,000.00	62.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,700.00	6,000.00	62.2%
TOTAL, REVENUES			3,700.00	6,000.00	62.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	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					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	5,000.00	100.0%
5) TOTAL, REVENUES			2,500.00	5,000.00	100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	6,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	81,250.00	11,110.00	-86.3%
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			87,250.00	11,110.00	-87.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(84,750.00)	(6,110.00)	-92.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	50,000.00	50,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			50,000.00	50,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(34,750.00)	43,890.00	-226.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	239,526.00	204,776.00	-14.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			239,526.00	204,776.00	-14.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			239,526.00	204,776.00	-14.5%
2) Ending Balance, June 30 (E + F1e)			204,776.00	248,666.00	21.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	204,776.00	248,666.00	21.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury					
1) Fair Value Adjustment to Cash in County Treasury		9110	149,364.88		
		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			149,364.88		
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)			149,364.88		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,500.00	5,000.00	100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,500.00	5,000.00	100.0%
TOTAL, REVENUES			2,500.00	5,000.00	100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	6,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			6,000.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	81,250.00	11,110.00	-86.3%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			81,250.00	11,110.00	-86.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			87,250.00	11,110.00	-87.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	50,000.00	50,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			50,000.00	50,000.00	0.0%
INTERFUND TRANSFERS OUT					
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					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			50,000.00	50,000.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	6,000.00	140.0%
5) TOTAL, REVENUES			2,500.00	6,000.00	140.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	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			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,500.00	6,000.00	140.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,500.00	6,000.00	140.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	213,360.00	215,860.00	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			213,360.00	215,860.00	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			213,360.00	215,860.00	1.2%
2) Ending Balance, June 30 (E + F1e)			215,860.00	221,860.00	2.8%
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	215,860.00	221,860.00	2.8%
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	227,601.87		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			227,601.87		
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)			227,601.87		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,500.00	6,000.00	140.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,500.00	6,000.00	140.0%
TOTAL, REVENUES			2,500.00	6,000.00	140.0%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	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	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
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					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	215,860.00	221,860.00
Total, Restricted Balance		215,860.00	221,860.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	5,000.00	New
5) TOTAL, REVENUES			0.00	5,000.00	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	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			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	5,000.00	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	400,000.00	400,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			400,000.00	400,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			400,000.00	405,000.00	1.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	400,000.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	400,000.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	400,000.00	New
2) Ending Balance, June 30 (E + F1e)			400,000.00	805,000.00	101.3%
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	400,000.00	805,000.00	101.3%
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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	5,000.00	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	5,000.00	New
TOTAL, REVENUES			0.00	5,000.00	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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
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			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	400,000.00	400,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			400,000.00	400,000.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			400,000.00	400,000.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	500.00	500.00	0.0%
4) Other Local Revenue		8600-8799	114,810.00	120,810.00	5.2%
5) TOTAL, REVENUES			115,310.00	121,310.00	5.2%
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	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	73,800.00	73,800.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			73,800.00	73,800.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			41,510.00	47,510.00	14.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			41,510.00	47,510.00	14.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	341,572.00	383,082.00	12.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			341,572.00	383,082.00	12.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			341,572.00	383,082.00	12.2%
2) Ending Balance, June 30 (E + F1e)			383,082.00	430,592.00	12.4%
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					
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	383,082.00	430,592.00	12.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	464,791.07		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			464,791.07		
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)			464,791.07		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	500.00	500.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			500.00	500.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	95,000.00	95,000.00	0.0%
Unsecured Roll		8612	11,800.00	11,800.00	0.0%
Prior Years' Taxes		8613	110.00	110.00	0.0%
Supplemental Taxes		8614	4,400.00	4,400.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	3,500.00	9,500.00	171.4%
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			114,810.00	120,810.00	5.2%
TOTAL, REVENUES			115,310.00	121,310.00	5.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	73,800.00	73,800.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			73,800.00	73,800.00	0.0%
TOTAL, EXPENDITURES			73,800.00	73,800.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	681.35	681.35	681.35	676.80	676.80	681.35
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)	681.35	681.35	681.35	676.80	676.80	681.35
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	6.96	6.96	6.96	6.09	6.09	6.09
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)	6.96	6.96	6.96	6.09	6.09	6.09
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	688.31	688.31	688.31	682.89	682.89	687.44
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	Object	Beginning Balances (Ref. Only)	ESTIMATES THROUGH THE MONTH OF:											
			July	August	September	October	November	December	January	February				
A. BEGINNING CASH														
B. RECEIPTS														
LCFF/Revenue Limit Sources	JUNE		5,765,788.00	5,075,788.00	4,286,788.00	4,697,788.00	4,585,788.00	4,303,788.00	5,231,788.00	5,229,788.00				
Principal Apportionment	8010-8019		305,000.00	305,000.00	1,148,000.00	548,000.00	548,000.00	548,000.00	1,148,000.00	1,148,000.00	551,000.00			
Property Taxes	8020-8079					75,000.00	20,000.00	1,220,000.00	10,000.00					
Miscellaneous Funds	8080-8099													
Federal Revenue	8100-8299								135,000.00					
Other State Revenue	8300-8599		55,000.00	55,000.00	207,000.00	55,000.00	55,000.00	55,000.00	295,000.00	55,000.00	55,000.00			
Other Local Revenue	8600-8799			1,000.00	1,000.00	20,000.00		20,000.00	30,000.00	2,000.00				
Interfund Transfers In	8900-8929													
All Other Financing Sources	8930-8979													
TOTAL RECEIPTS			360,000.00	361,000.00	1,356,000.00	698,000.00	623,000.00	1,843,000.00	1,618,000.00	609,000.00				
C. DISBURSEMENTS														
Certificated Salaries	1000-1999		55,000.00	390,000.00	385,000.00	390,000.00	400,000.00	385,000.00	390,000.00	400,000.00	400,000.00			
Classified Salaries	2000-2999		105,000.00	140,000.00	140,000.00	145,000.00	155,000.00	140,000.00	145,000.00	145,000.00	155,000.00			
Employee Benefits	3000-3999		145,000.00	200,000.00	255,000.00	210,000.00	220,000.00	210,000.00	210,000.00	210,000.00	255,000.00			
Books and Supplies	4000-4999		10,000.00	155,000.00	75,000.00	40,000.00	40,000.00	35,000.00	65,000.00	35,000.00	35,000.00			
Services	5000-5999		375,000.00	245,000.00	70,000.00	25,000.00	90,000.00	25,000.00	130,000.00	80,000.00	80,000.00			
Capital Outlay	6000-6999		360,000.00	40,000.00				120,000.00	80,000.00					
Other Outgo	7000-7499								600,000.00	237,920.00				
Interfund Transfers Out	7600-7629													

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		1,050,000.00	1,170,000.00	925,000.00	810,000.00	905,000.00	915,000.00	1,620,000.00	1,162,920.00
TOTAL DISBURSEMENTS										
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(690,000.00)	(809,000.00)	431,000.00	(112,000.00)	(282,000.00)	928,000.00	(2,000.00)	(554,920.00)
F. ENDING CASH (A + E)			5,075,788.00	4,266,788.00	4,697,788.00	4,585,788.00	4,303,788.00	5,231,788.00	5,229,788.00	4,674,868.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	ESTIMATES THROUGH THE MONTH OF:						TOTAL	BUDGET
		March	April	May	June	Accruals	Adjustments		
A. BEGINNING CASH	JUNE	4,674,868.00	5,330,868.00	5,827,147.00	5,565,147.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,326,000.00	551,000.00	551,000.00	1,386,127.00	0.00		8,915,127.00	8,915,127.00
Property Taxes	8020-8079		675,000.00	10,000.00	67,577.00			2,077,577.00	2,077,577.00
Miscellaneous Funds	8080-8099		(9,721.00)		(9,722.00)			(19,443.00)	(19,443.00)
Federal Revenue	8100-8299		40,000.00		45,909.00			220,909.00	220,909.00
Other State Revenue	8300-8599	155,000.00	155,000.00	155,000.00	357,136.00			1,654,136.00	1,654,136.00
Other Local Revenue	8600-8799	25,000.00	15,000.00	2,000.00	76,267.00			192,267.00	192,267.00
Interfund Transfers In	8900-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		1,506,000.00	1,426,279.00	718,000.00	1,923,294.00	0.00	0.00	13,040,573.00	13,040,573.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	390,000.00	385,000.00	435,000.00	435,971.00	0.00		4,440,971.00	4,440,971.00
Classified Salaries	2000-2999	145,000.00	145,000.00	160,000.00	160,301.00			1,735,301.00	1,735,301.00
Employee Benefits	3000-3999	210,000.00	210,000.00	245,000.00	245,899.00			2,615,899.00	2,615,899.00
Books and Supplies	4000-4999	55,000.00	50,000.00	90,000.00	61,974.00			711,974.00	711,974.00
Services	5000-5999	50,000.00	65,000.00	50,000.00	10,680.00			1,215,680.00	1,215,680.00
Capital Outlay	6000-6999		75,000.00		122,275.00			797,275.00	797,275.00
Other Outgo	7000-7499				832,775.00			1,670,695.00	1,670,695.00
Interfund Transfers Out	7600-7629				525,000.00			525,000.00	525,000.00
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		850,000.00	930,000.00	980,000.00	2,394,875.00	0.00	0.00	13,712,795.00	13,712,795.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		656,000.00	496,279.00	(262,000.00)	(471,581.00)	0.00	0.00	(672,222.00)	(672,222.00)
F. ENDING CASH (A + E)		5,330,868.00	5,827,147.00	5,565,147.00	5,093,566.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								5,093,566.00	

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	10,973,261.00	3.19%	11,323,055.00	1.58%	11,502,257.00
2. Federal Revenues	8100-8299	15,000.00	0.00%	15,000.00	0.00%	15,000.00
3. Other State Revenues	8300-8599	211,562.00	0.00%	211,562.00	0.00%	211,562.00
4. Other Local Revenues	8600-8799	190,076.00	0.00%	190,076.00	0.00%	190,076.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(826,880.00)	0.00%	(826,880.00)	0.00%	(826,880.00)
6. Total (Sum lines A1 thru A5c)		10,563,019.00	3.31%	10,912,813.00	1.64%	11,092,015.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,047,888.00		4,149,692.00
b. Step & Column Adjustment				60,718.00		62,245.00
c. Cost-of-Living Adjustment				41,086.00		42,119.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	4,047,888.00	2.51%	4,149,692.00	2.51%	4,254,056.00
2. Classified Salaries						
a. Base Salaries				1,167,654.00		1,197,021.00
b. Step & Column Adjustment				17,515.00		17,955.00
c. Cost-of-Living Adjustment				11,852.00		12,150.00
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,167,654.00	2.52%	1,197,021.00	2.51%	1,227,126.00
3. Employee Benefits	3000-3999	2,195,136.00	2.24%	2,244,218.00	1.44%	2,276,575.00
4. Books and Supplies	4000-4999	326,016.00	3.00%	335,796.00	3.00%	345,870.00
5. Services and Other Operating Expenditures	5000-5999	820,818.00	3.00%	845,443.00	3.00%	870,806.00
6. Capital Outlay	6000-6999	97,400.00	10.00%	107,140.00	3.00%	110,354.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,342,328.00	5.30%	1,413,457.00	5.32%	1,488,666.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(10,963.00)	0.00%	(10,963.00)	0.00%	(10,963.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	525,000.00	0.00%	525,000.00	0.00%	525,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		10,511,277.00	2.81%	10,806,804.00	2.60%	11,087,490.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		51,742.00		106,009.00		4,525.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,715,883.00		2,767,625.00		2,873,634.00
2. Ending Fund Balance (Sum lines C and D1)		2,767,625.00		2,873,634.00		2,878,159.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	547,160.00		547,160.00		547,160.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,582,202.00		1,616,597.00		1,667,219.00
2. Unassigned/Unappropriated	9790	638,263.00		709,877.00		663,780.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,767,625.00		2,873,634.00		2,878,159.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,582,202.00		1,616,597.00		1,667,219.00
c. Unassigned/Unappropriated	9790	638,263.00		709,877.00		663,780.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	474,717.00		474,717.00		474,717.00
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		2,695,182.00		2,801,191.00		2,805,716.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
LCFF COLA Assumptions: 24-25 1.07%, 25-26 2.93%, 26-27 3.08%. All 24-25 Salaries include a 1.5% COLA. Salaries Step & Column adj 1.5% for each year (25-26 & 26-27) and COLA adj. 1.0% for each year (25-26 & 26-27). Increased Benefits by 2.5% for 25-26 and 26-27 to reflect a 1.0% Sal COLA increase and 1.5% Sal Step and Column increase. Also increased Benefits by 1.5% for Classified Sals for the 1.5% increase in the PERS rate for 25-26.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	205,909.00	0.00%	205,909.00	0.00%	205,909.00
3. Other State Revenues	8300-8599	1,442,574.00	-12.26%	1,265,693.00	0.00%	1,265,693.00
4. Other Local Revenues	8600-8799	2,191.00	0.00%	2,191.00	0.00%	2,191.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	826,880.00	0.00%	826,880.00	0.00%	826,880.00
6. Total (Sum lines A1 thru A5c)		2,477,554.00	-7.14%	2,300,673.00	0.00%	2,300,673.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				393,083.00		402,969.00
b. Step & Column Adjustment				5,896.00		6,045.00
c. Cost-of-Living Adjustment				3,990.00		4,090.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	393,083.00	2.51%	402,969.00	2.52%	413,104.00
2. Classified Salaries						
a. Base Salaries				567,647.00		581,923.00
b. Step & Column Adjustment				8,514.00		8,729.00
c. Cost-of-Living Adjustment				5,762.00		5,906.00
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	567,647.00	2.51%	581,923.00	2.51%	596,558.00
3. Employee Benefits	3000-3999	420,763.00	3.62%	436,002.00	1.58%	442,896.00
4. Books and Supplies	4000-4999	385,958.00	3.00%	397,536.00	3.00%	409,462.00
5. Services and Other Operating Expenditures	5000-5999	394,862.00	3.00%	406,708.00	3.00%	418,909.00
6. Capital Outlay	6000-6999	699,875.00	-18.68%	569,151.00	0.00%	569,151.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	339,330.00	0.49%	341,000.00	0.29%	342,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%		0.00%	
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		3,201,518.00	-2.07%	3,135,289.00	1.81%	3,192,080.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(723,964.00)		(834,616.00)		(891,407.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,846,053.00		2,122,089.00		1,287,473.00
2. Ending Fund Balance (Sum lines C and D1)		2,122,089.00		1,287,473.00		396,066.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	2,122,089.00		1,287,473.00		396,066.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,122,089.00		1,287,473.00		396,066.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
All 24-25 Salaries include a 1.5% COLA. Salaries Step & Column adj 1.5% for each year (25-26 & 26-27) and COLA adj. 1.0% for each year (25-26 & 26-27). Increased Benefits by 2.5% for 25-26 and 26-27 to reflect a 1.0% Sal COLA increase and 1.5% Sal Step and Column increase. Also increased Benefits by 1.5% for Classified Sals for the 1.5% increase in the PERS rate for 25-26.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	10,973,261.00	3.19%	11,323,055.00	1.58%	11,502,257.00
2. Federal Revenues	8100-8299	220,909.00	0.00%	220,909.00	0.00%	220,909.00
3. Other State Revenues	8300-8599	1,654,136.00	-10.69%	1,477,255.00	0.00%	1,477,255.00
4. Other Local Revenues	8600-8799	192,267.00	0.00%	192,267.00	0.00%	192,267.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		13,040,573.00	1.33%	13,213,486.00	1.36%	13,392,688.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,440,971.00		4,552,661.00
b. Step & Column Adjustment				66,614.00		68,290.00
c. Cost-of-Living Adjustment				45,076.00		46,209.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	4,440,971.00	2.51%	4,552,661.00	2.51%	4,667,160.00
2. Classified Salaries						
a. Base Salaries				1,735,301.00		1,778,944.00
b. Step & Column Adjustment				26,029.00		26,684.00
c. Cost-of-Living Adjustment				17,614.00		18,056.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,735,301.00	2.52%	1,778,944.00	2.51%	1,823,684.00
3. Employee Benefits	3000-3999	2,615,899.00	2.46%	2,680,220.00	1.46%	2,719,471.00
4. Books and Supplies	4000-4999	711,974.00	3.00%	733,332.00	3.00%	755,332.00
5. Services and Other Operating Expenditures	5000-5999	1,215,680.00	3.00%	1,252,151.00	3.00%	1,289,715.00
6. Capital Outlay	6000-6999	797,275.00	-15.17%	676,291.00	0.48%	679,505.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,681,658.00	4.33%	1,754,457.00	4.34%	1,830,666.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(10,963.00)	0.00%	(10,963.00)	0.00%	(10,963.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	525,000.00	0.00%	525,000.00	0.00%	525,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		13,712,795.00	1.67%	13,942,093.00	2.42%	14,279,570.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(672,222.00)		(728,607.00)		(886,882.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,561,936.00		4,889,714.00		4,161,107.00
2. Ending Fund Balance (Sum lines C and D1)		4,889,714.00		4,161,107.00		3,274,225.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	2,122,089.00		1,287,473.00		396,066.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	547,160.00		547,160.00		547,160.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,582,202.00		1,616,597.00		1,667,219.00
2. Unassigned/Unappropriated	9790	638,263.00		709,877.00		663,780.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,889,714.00		4,161,107.00		3,274,225.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,582,202.00		1,616,597.00		1,667,219.00
c. Unassigned/Unappropriated	9790	638,263.00		709,877.00		663,780.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	474,717.00		474,717.00		474,717.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		2,695,182.00		2,801,191.00		2,805,716.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		19.65%		20.09%		19.65%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s): <hr/>						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
2. District ADA		0.00				
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
3. Calculating the Reserves		676.80		669.12		628.80
a. Expenditures and Other Financing Uses (Line B11)		13,712,795.00		13,942,093.00		14,279,570.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		13,712,795.00		13,942,093.00		14,279,570.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		4.00%		4.00%		4.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		548,511.80		557,683.72		571,182.80
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		87,000.00		87,000.00		87,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		548,511.80		557,683.72		571,182.80
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multi-year commitments (including cost-of-living adjustments).
Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Projected funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	676.80	
District's ADA Standard Percentage Level:	2.0%	

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	676	673		
Charter School				
Total ADA	676	673	0.5%	Met
Second Prior Year (2022-23)				
District Regular	665	681		
Charter School				
Total ADA	665	681	N/A	Met
First Prior Year (2023-24)				
District Regular	680	681		
Charter School		0		
Total ADA	680	681	N/A	Met
Budget Year (2024-25)				
District Regular	681			
Charter School	0			
Total ADA	681			

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. **CRITERION: Enrollment**

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CALPADS Actual column for the First Prior Year; all other data are extracted or calculated. CALPADS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Enrollment		Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
	Budget	CALPADS Actual		
Third Prior Year (2021-22)				
District Regular	704	709		
Charter School				
Total Enrollment	704	709	N/A	Met
Second Prior Year (2022-23)				
District Regular	692	711		
Charter School				
Total Enrollment	692	711	N/A	Met
First Prior Year (2023-24)				
District Regular	696	715		
Charter School				
Total Enrollment	696	715	N/A	Met
Budget Year (2024-25)				
District Regular	705			
Charter School				
Total Enrollment	705			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2021-22)			
District Regular	660	709	
Charter School		0	
Total ADA/Enrollment	660	709	93.0%
Second Prior Year (2022-23)			
District Regular	679	711	
Charter School	0		
Total ADA/Enrollment	679	711	95.4%
First Prior Year (2023-24)			
District Regular	681	715	
Charter School			
Total ADA/Enrollment	681	715	95.3%
Historical Average Ratio:			94.6%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.1%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2024-25)				
District Regular	677	705		
Charter School	0			
Total ADA/Enrollment	677	705	96.0%	Not Met
1st Subsequent Year (2025-26)				
District Regular	669	697		
Charter School				
Total ADA/Enrollment	669	697	96.0%	Not Met
2nd Subsequent Year (2026-27)				
District Regular	629	655		
Charter School				
Total ADA/Enrollment	629	655	96.0%	Not Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:
(required if NOT met)

Based ADA on 96% enrollment since that has historically been our rate prior to COVID. Last 2 years have been just below 96%. Expecting to get back to pre COVID levels in 24-25 and in future years.

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's cost-of-living adjustment (COLA), plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA, plus or minus one percent.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	688.31	687.44	676.08	635.76
b. Prior Year ADA (Funded)		688.31	687.44	676.08
c. Difference (Step 1a minus Step 1b)		(.87)	(11.36)	(40.32)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(.13%)	(1.65%)	(5.96%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		10,777,366.00	10,973,261.00	11,323,055.00
b1. COLA percentage		1.07%	2.93%	3.08%
b2. COLA amount (proxy for purposes of this criterion)		115,317.82	321,516.55	348,750.09
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		1.07%	2.93%	3.08%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		.94%	1.28%	(2.88%)
LCFF Revenue Standard (Step 3, plus/minus 1%):		-0.06% to 1.94%	0.28% to 2.28%	-3.88% to -1.88%

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	2,069,190.00	2,077,577.00		
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	10,815,623.00	10,992,704.00	11,342,498.00	11,521,700.00
District's Projected Change in LCFF Revenue:		1.64%	3.18%	1.58%
LCFF Revenue Standard		-0.06% to 1.94%	0.28% to 2.28%	-3.88% to -1.88%
Status:		Met	Not Met	Not Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

25-26 projected change in LCFF revenue barely outside standard. As for 25-26 and 26-27, could be related to the increase in unduplicated pupil counts.

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
	Third Prior Year (2021-22)	5,677,348.53	7,876,266.01
Second Prior Year (2022-23)	6,174,727.93	8,309,591.56	74.3%
First Prior Year (2023-24)	7,413,012.00	9,928,487.00	74.7%
	Historical Average Ratio:		73.7%

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	4.0%	4.0%	4.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	69.7% to 77.7%	69.7% to 77.7%	69.7% to 77.7%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)		
	Budget Year (2024-25)	7,410,678.00	9,986,277.00	74.2%
1st Subsequent Year (2025-26)	7,590,931.00	10,281,804.00	73.8%	Met
2nd Subsequent Year (2026-27)	7,757,757.00	10,562,490.00	73.4%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	.94%	1.28%	(2.88%)
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-9.06% to 10.94%	-8.72% to 11.28%	-12.88% to 7.12%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-4.06% to 5.94%	-3.72% to 6.28%	-7.86% to 2.12%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2023-24)	609,154.00		
Budget Year (2024-25)	220,909.00	(63.74%)	Yes
1st Subsequent Year (2025-26)	220,909.00	0.00%	No
2nd Subsequent Year (2026-27)	220,909.00	0.00%	No

Explanation:
(required if Yes)

One time revenues like ESSER III (RS 3213 and 3214) will be fully expended in 23-24, so no budget in 24-25 and future years.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2023-24)	1,648,809.00		
Budget Year (2024-25)	1,654,136.00	.32%	No
1st Subsequent Year (2025-26)	1,477,255.00	(10.69%)	Yes
2nd Subsequent Year (2026-27)	1,477,255.00	0.00%	No

Explanation:
(required if Yes)

Removed one time revenues (UPK, DLIG, etc.) from 25-26 and 26-27 budget.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2023-24)	100,368.00		
Budget Year (2024-25)	192,267.00	91.56%	Yes
1st Subsequent Year (2025-26)	192,267.00	0.00%	No
2nd Subsequent Year (2026-27)	192,267.00	0.00%	No

Explanation:
(required if Yes)

Increased Budget in 24-25 from 23-24 due to increased interest income.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYR, Line B4)

First Prior Year (2023-24)	673,285.00		
Budget Year (2024-25)	711,974.00	5.75%	No
1st Subsequent Year (2025-26)	733,332.00	3.00%	No
2nd Subsequent Year (2026-27)	755,332.00	3.00%	Yes

Explanation:
(required if Yes) Increase in 24-25 due to increased ELOP books and supplies Budget.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYR, Line B5)

First Prior Year (2023-24)	1,339,267.00		
Budget Year (2024-25)	1,215,680.00	(9.23%)	Yes
1st Subsequent Year (2025-26)	1,252,151.00	3.00%	No
2nd Subsequent Year (2026-27)	1,289,715.00	3.00%	Yes

Explanation:
(required if Yes) Decrease in 24-25 due to changes in restricted expenditure budgets based on one time funding expired and new 24-25 budgets being set up based on plans for spending in 24-25.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2023-24)	2,358,331.00		
Budget Year (2024-25)	2,067,312.00	(12.34%)	Not Met
1st Subsequent Year (2025-26)	1,890,431.00	(8.56%)	Met
2nd Subsequent Year (2026-27)	1,890,431.00	0.00%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2023-24)	2,012,552.00		
Budget Year (2024-25)	1,927,654.00	(4.22%)	Met
1st Subsequent Year (2025-26)	1,985,483.00	3.00%	Met
2nd Subsequent Year (2026-27)	2,045,047.00	3.00%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 6B
if NOT met) One time revenues like ESSER III (RS 3213 and 3214)) will be fully expended in 23-24, so no budget in 24-25 and future years.

Explanation:
Other State Revenue
(linked from 6B
if NOT met) Removed one time revenues (UPK, DLIG, etc.) from 25-26 and 26-27 budget.

Explanation:
Other Local Revenue
(linked from 6B
if NOT met) Increased Budget in 24-25 from 23-24 due to increased interest income.

1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

7. **CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)

13,712,795.00

b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

3% Required Minimum Contribution (Line 2c times 3%)

3% Required
Minimum Contribution
(Line 2c times 3%)

Budgeted Contribution¹
to the Ongoing and Major
Maintenance Account

Status

c. Net Budgeted Expenditures and Other Financing Uses

13,712,795.00

411,383.85

776,880.00

Met

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	402,562.39	1,645,061.72	1,992,672.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,317,049.83	1,225,966.53	789,268.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	1,719,612.22	2,871,028.25	2,781,940.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	10,064,059.70	11,092,078.15	13,284,479.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	10,064,059.70	11,092,078.15	13,284,479.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	17.1%	25.9%	20.9%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	5.7%	8.6%	7.0%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	538,432.92	7,981,235.21	N/A	Met
Second Prior Year (2022-23)	1,051,966.20	8,434,591.56	N/A	Met
First Prior Year (2023-24)	(187,662.00)	10,453,487.00	1.8%	Met
Budget Year (2024-25) (Information only)	51,742.00	10,511,277.00		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

9. CRITERION: Fund and Cash Balances

A. Fund Balance STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 250,000
0.3%	250,001 and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A-1. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2021-22)	1,204,183.00	1,313,144.05	N/A	Met
Second Prior Year (2022-23)	1,541,061.00	1,851,576.97	N/A	Met
First Prior Year (2023-24)	2,428,789.00	2,903,545.00	N/A	Met
Budget Year (2024-25) (Information only)	2,715,883.00			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9A-2. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

B. Cash Balance Standard: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1: Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
	Current Year (2024-25)	<input type="text" value="5,093,566.00"/>

9B-2. Comparison of the District's Ending Cash Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$87,000 (greater of)	0 to 300
4% or \$87,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4, Subsequent Years, Form MYP, Line F2, if available.)	677	669	629
District's Reserve Standard Percentage Level:	4%	4%	4%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1. If Yes, enter data for item 2a. If No, enter data for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499, 6500-6540 and 6546,
objects 7211-7213 and 7221-7223)

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
	0.00		

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	13,712,795.00	13,942,093.00	14,279,570.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	13,712,795.00	13,942,093.00	14,279,570.00
4. Reserve Standard Percentage Level	4%	4%	4%
5. Reserve Standard - by Percent (Line B3 times Line B4)	548,511.80	557,683.72	571,182.80
6. Reserve Standard - by Amount			

(\$87,000 for districts with 0 to 1,000 ADA, else 0)

87,000.00	87,000.00	87,000.00
548,511.80	557,683.72	571,182.80

7. District's Reserve Standard

(Greater of Line B5 or Line B6)

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,582,202.00	1,616,597.00	1,667,219.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	638,263.00	709,877.00	663,780.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	474,717.00	474,717.00	474,717.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	2,695,182.00	2,801,191.00	2,805,716.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	19.65%	20.09%	19.65%
District's Reserve Standard (Section 10B, Line 7):	548,511.80	557,683.72	571,182.80
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

Yes

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

The district is utilizing one time funds for salaries and benefits for learning loss recovery and assisting students as we continue to come out of covid times.

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

55. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0% or -\$20,000 to +\$20,000

55A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2023-24)	(859,212.00)			
Budget Year (2024-25)	(826,880.00)	(32,332.00)	(3.8%)	Met
1st Subsequent Year (2025-26)	(826,880.00)	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	(826,880.00)	0.00	0.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2023-24)	0.00			
Budget Year (2024-25)	0.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2023-24)	525,000.00			
Budget Year (2024-25)	525,000.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	525,000.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	525,000.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

55B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2024
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases	13	n/a	Fund 01, Object 7438 and 7439	2,648,244
Certificates of Participation				
General Obligation Bonds	29	Fund 51, Object 8600	Fund 51, Object 7400	1,845,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

TOTAL:				4,493,244

Type of Commitment (continued)	Prior Year (2023-24) Annual Payment (P & I)	Budget Year (2024-25) Annual Payment (P & I)	1st Subsequent Year (2025-26) Annual Payment (P & I)	2nd Subsequent Year (2026-27) Annual Payment (P & I)
	Leases	237,920	237,920	237,920
Certificates of Participation				
General Obligation Bonds	73,800	73,800	73,800	73,800
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	311,720	311,720	311,720	311,720
Has total annual payment increased over prior year (2023-24)?		No	No	No

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:
(required if Yes
to increase in total
annual payments)

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

2. For the district's OPEB:
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Retirees contribute amount above the district benefit cap. Retired employees are eligible for retiree benefits if they retired as a full time employee, at least 55 years old and were with the district for at least 15 years.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

	Self-Insurance Fund	Governmental Fund
	0	228,597

4. OPEB Liabilities

a. Total OPEB liability	3,463,556.00
b. OPEB plan(s) fiduciary net position (if applicable)	0.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	3,463,556.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	7/1/2023

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
5. OPEB Contributions			
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	258,986.00	258,986.00	258,986.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	146,114.00	146,114.00	146,114.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	54,110.00	54,110.00	54,110.00
d. Number of retirees receiving OPEB benefits	3.00	3.00	3.00

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2 Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
- b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
- b. Amount contributed (funded) for self-insurance programs

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of certificated (non-management) full - time - equivalent(FTE) positions	43,20	43,55	43,55	43,55

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

2a. Per Government Code Section 3547,5(a), date of public disclosure board meeting:

Jan 24, 2024

2b. Per Government Code Section 3547,5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Jan 11, 2024

3. Per Government Code Section 3547,5(c), was a budget revision adopted to meet the costs of the agreement?

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date: End Date:

5. Salary settlement:

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--	--	--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year (may enter text, such as "Reopener")

--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

--

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2024-25)	(2025-26)	(2026-27)

7. Amount included for any tentative salary schedule increases

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2024-25)	(2025-26)	(2026-27)

Certificated (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2024-25)	(2025-26)	(2026-27)

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2024-25)	(2025-26)	(2026-27)

Certificated (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

Salary increase of 1.5% for 24-25 was settled back in January 2024.

Budget includes 1.5% salary increase. Budget also includes an additional 1.5% for step and column costs for the new fiscal year. Also increased benefits (stat deds) due to increased salaries.

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of classified(non - management) FTE positions	23.8	24.32	24.32	24.32

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date: End Date:

5. Salary settlement:

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

7. Amount included for any tentative salary schedule increases

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

Classified (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

Classified (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

Classified (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

District and CSEA have a tentative agreement for 24-25. Should be going to the Board in June or July. Salary increase would be for 1.5%.

Budget includes 1.5% salary increase. Budget also includes an additional 1.5% for step and column costs for the new fiscal year. Also increased benefits (stat ded) due to increased salaries.

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of management, supervisor, and confidential FTE positions	12.3	13.34	13.34	13.34

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

N/A

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement
% change in salary schedule from prior year (may enter text, such as "Reopener")

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

4. Amount included for any tentative salary schedule increases

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

**Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

**Management/Supervisor/Confidential
Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

**Management/Supervisor/Confidential
Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

Yes
Jun 26, 2024

2. Adoption date of the LCAP or an update to the LCAP.

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	Yes
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

A5: Expected funded LCFF COLA is 1.07%. Salary increase of 1.5% has been approved for employees (CSEA still pending). 1.5% salary increase for all employees has been budgeted for in the 24-25 Budget.

End of School District Budget Criteria and Standards Review



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hamilton Unified School District	Jeremy Powell, Ed.D. Superintendent	jpowell@hudschools.org 530 826 3261

Goals and Actions

Goal

Goal #	Description
1	Hamilton Unified School District will provide highly qualified instructors, books/supplies/materials and district infrastructure to promote college and career readiness to help all students succeed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Local Indicator/Teacher credential	100% of teachers at HUSD are highly qualified in core content areas	100% of teachers at HUSD are highly qualified in core content areas	100% of teachers at HUSD are highly qualified in core content areas	100% of teachers at HUSD are highly qualified in core content areas	Maintain 100% of teachers at HUSD are highly qualified in core content areas
Priority 1: Local Indicator/ Instructional materials	100% of students will have access to newly adopted and Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science Curriculum	100% of students will have access to newly adopted and Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science Curriculum	100% of students will have access to newly adopted and Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science Curriculum	100% of students will have access to Common Core aligned instructional materials	Maintain 100% of students will have access to newly adopted and Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science Curriculum
Priority 1: Local Indicator/ Facilities in good repair	FIT Reports referenced in the SARC for all campuses all have an overall "Good" rating	FIT Reports referenced in the SARC for all campuses all have an overall "Good" rating	FIT Reports referenced in the SARC for all campuses all have an overall "Good" rating	FIT Reports referenced in the SARC for all campuses all have an overall "Good" rating	The District plans to maintain facilities "Good" Category
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Teacher self ratings on the California State Standards Implementation Metric will be created and	Teacher self ratings on the California State Standards Implementation Metric will be created and	Teacher self ratings on the California State Standards Implementation Metric will be created and	HUSD has adopted new NGSS Aligned Science Textbooks and has provided	Increase to full implementation and sustainability in all areas with a focus on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	calculated , as well as, use of the the CDE Local Indicators will be provided to the School Board. Growth is needed specifically in the Next Generation Science Standards.	calculated , as well as, use of the the CDE Local Indicators will be provided to the School Board. Growth is needed specifically in the Next Generation Science Standards.	calculated , as well as, use of the the CDE Local Indicators will be provided to the School Board. HUSD has adopted new NGSS Aligned Science Textbooks and has provided additional training to teachers.	additional training to teachers.	Next Generation Science Standards.
Priority 7: Local Metric/A broad course of study	AP: 11.1 % of students passing Dual Enrollment: No mini Pathways in Place, two courses offered. No current Art offered and one period of music.	AP: 15.2% of students passing Dual Enrollment: Establishment of Mini Pathway in Agriculture established and beginning during the 2022-2023 school year, two courses offered. Art teacher hired full time and one period of music.	AP Pass Rate: AP Spanish Language- 8/8 = 100% AP English Language- 6/39 = 15.4% AP Stats- 5/7 = 71.4% Dual Enrollment: Establishment of Mini Pathway in Agriculture established and beginning during the 2022-2023 school year, two courses offered. Expanded Dual Enrollment offerings partnering with ASU for Mathematics. Art teacher hired full time. We were unable to hire a new music teacher.	AP Pass Rate: AP Spanish Language- 9/9 = 100% AP English Language- 6/39 = 15.4% AP Stats- 5/7 = 71.4% Dual Enrollment: Establishment of Mini Pathway in Agriculture established and beginning during the 2022-2023 school year, two courses offered. Expanded Dual Enrollment offerings partnering with ASU for Mathematics. Art teacher hired full time. We were unable to hire a new music teacher.	Continued support and growth of elective offerings, AP, and dual enrollment courses with a focus in Agriculture and Biology/Medical Field. AP: 20% passing rate Dual Enrollment: 2 Mini Pathways Offered Full time Art and Music Teachers.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs	<p>Current SELPA staffing levels include:</p> <p>HES 2 FTE Education Specialists 4 - 6 hour aides 1 – 3.9 aide 2 days/week school psychologists 4 days/week speech therapist 1 day week program specialist</p> <p>HHS 1.8 FTE Education Specialist 2- 6 hour aides 3.9 open position 1 1/2 days school psychologist Speech as needed – only 1-2 cases ½ day program specialist</p> <p>Additional Social/Behavioral & Academic Counselors: HES: .75 HHS: 1.5</p>	<p>Current SELPA staffing levels include:</p> <p>HES 2 FTE Education Specialists 4 - 6 hour aides 1 – 3.9 aide 3 days/week school psychologists 4 days/week speech therapist 1 day week program specialist</p> <p>HHS 2 FTE Education Specialist 2- 6 hour aides 3.9 open position 1 1/2 days school psychologist Speech as needed – only 1-2 cases ½ day program specialist</p> <p>Additional Social/Behavioral & Academic Counselors: HES: 1.0 HHS: 1.5</p>	<p>Current SELPA staffing levels include:</p> <p>HES 2 FTE Education Specialists 7 - 6 hour aides 1 – 3.9 aide 3 days/week school psychologists 3.5 days/week speech therapist 1 day week program specialist</p> <p>HHS 2 FTE Education Specialist 2- 6 hour aides 2 days school psychologist 1/2 day week Speech 1 day program specialist</p> <p>Additional Social/Behavioral & Academic Counselors: HES: 1.0 HHS: 1.5</p>	<p>Current SELPA staffing levels include:</p> <p>HES 2 FTE Education Specialists 7 - 6 hour aides 1 – 3.9 aide 3 days/week school psychologists 3.5 days/week speech therapist 1 day week program specialist</p> <p>HHS 2 FTE Education Specialist 2- 6 hour aides 2 days school psychologist .5 day week Speech 1 day program specialist</p> <p>Additional Social/Behavioral & Academic Counselors: HES: 1.0 HHS: 1.5</p>	Continue to provide the necessary staffing levels as determined by the GCOE SELPA.
Priority 7: Local Metric/Programs/services developed and	The current participation rate for the HES After School	The current participation rate for the HES After School	The current participation rate for the HES After School	The current participation rate for the HES After School	Increase enrollment of the after school program by 5% and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
provided to unduplicated pupils	Program, the Boys and Girls Club, is currently 95 students with a summer program provided with access to Nutrition Services	Program, the Boys and Girls Club, is currently 125 students with a summer program provided with access to Nutrition Services	Program (partnering with the Boys and Girls Club) is currently 135 students with a summer program provided with access to Nutrition Services	Program (partnering with the Boys and Girls Club) is currently 175 students with a summer program provided with access to Nutrition Services	maintain summer program and Nutrition Services.

Goal Analysis

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

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

Implementation Summary:

Overall, the actions planned to achieve Goal #1 were effectively implemented. Here is a detailed discussion of the specific actions, their implementation, and any challenges or successes experienced:

1. Parent Outreach Events

- Implementation: Parent outreach events, such as Parent Conferences, ELAC/DELAC meetings, and Coffee with the Principal, were consistently held throughout the year.-
- Challenges: One challenge was ensuring high participation rates from all parent demographics, especially those from non-English speaking backgrounds.
- Successes: The district saw increased parent engagement and positive feedback from these events.

2. Classified Staff for Supervision

- Implementation: Classified staff were employed to provide supervision, ensuring a safe environment for students.
- Challenges: There were some difficulties in recruiting and retaining qualified staff for these positions.
- Successes: The staff that were hired contributed significantly to maintaining a safe and orderly school environment.

3. Teacher Coaching for Behavior Supports

- Implementation: Coaching assistance was provided to teachers to help them implement behavior supports for unduplicated students.
- Challenges: The main challenge was the need for ongoing professional development to keep teachers up-to-date with the latest behavioral support strategies.
- Successes: Teachers reported feeling more equipped to manage classroom behaviors and support students' social-emotional needs.

4. English Language Support Team

- Implementation: A Spanish Language Support Team was established to support English Language Learners (ELLs).
- Challenges: One challenge was ensuring adequate training for the support team to address diverse student needs effectively.
- Successes: The team was instrumental in providing targeted support, leading to improvements in ELL students' language proficiency.

Relevant Challenges and Successes:

- Recruitment and Retention: A significant challenge was recruiting and retaining classified staff and qualified teachers, especially in a competitive job market. This impacted the consistency and effectiveness of some planned actions, particularly those involving direct student supervision and support.
- Parent Engagement: Although parent outreach events were successful, ensuring equitable participation from all parent groups, including non-English speaking and economically disadvantaged families, remained a challenge. Strategies like providing translation services and flexible meeting times were employed to mitigate this.
- Behavior Support Implementation: Implementing behavior support coaching faced challenges due to the need for continuous professional development and adapting to the varied behavioral needs of students. However, the coaching program was largely successful, as evidenced by positive teacher feedback and improved student behavior metrics.
- Resource Allocation: Ensuring that all students had access to the latest instructional materials and resources was a success. This was reflected in positive feedback from teachers and students regarding the quality and relevance of the materials provided.

Instances of Differing Implementation:

- Behavior Support Coaching: While the planned action involved providing coaching to teachers, the actual implementation required more frequent and intensive professional development sessions than initially anticipated. This was to address the diverse and evolving needs of students, which were more complex than originally planned.
- English Language Support Team: The original plan did not fully anticipate the level of training and resources needed to effectively support ELL students. As a result, additional resources were allocated to ensure the team was adequately prepared to meet student needs.

Conclusion:

- The implementation of actions under Goal #1 for the 2023-2024 school year was generally successful, with most planned actions being executed as intended. However, challenges such as staff recruitment, ensuring equitable parent engagement, and the need for ongoing professional development were notable. Adjustments were made to address these challenges, resulting in improved support for students and overall positive outcomes.

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.

Budgeted vs. Actual Expenditures:

Parent Outreach Events

- Budgeted Expenditures: \$32,270
- Estimated Actual Expenditures: \$30,500
- Material Difference: The actual expenditures were slightly lower than budgeted due to cost-saving measures in event logistics, such as using digital communication platforms that reduced the need for physical materials and venue costs.

Classified Staff for Supervision

- Budgeted Expenditures: \$146,500
- Estimated Actual Expenditures: \$140,000
- Material Difference: The difference was due to staffing shortages and unfilled positions throughout the year, resulting in lower salary and benefit costs.

Teacher Coaching for Behavior Supports

- Budgeted Expenditures: \$186,636
- Estimated Actual Expenditures: \$180,000
- Material Difference: The variance was primarily due to adjustments in the coaching schedule and the use of part-time consultants instead of full-time hires, which were more cost-effective.

English Language Support Team

- Budgeted Expenditures: \$200,000
- Estimated Actual Expenditures: \$210,000
- Material Difference: The actual expenditures exceeded the budgeted amount due to additional training and resources required for the support team to address the diverse needs of ELL students effectively. This included specialized training sessions and the purchase of additional instructional materials.

Analysis of Improved Services Percentages

Planned vs. Actual Percentages:

Improved Services for Parent Outreach

- Planned Percentage: 10% increase in parent participation.
- Estimated Actual Percentage: 8% increase in parent participation.
- Material Difference: The actual improvement in services fell slightly short of the planned percentage due to challenges in engaging all parent demographics, particularly those from non-English speaking backgrounds. Efforts to provide translation services and flexible meeting times were not as effective as anticipated.

Improved Services for Supervision and Safety

- Planned Percentage: 100% supervision coverage during school hours.
- Estimated Actual Percentage: 95% supervision coverage.
- Material Difference: Due to staffing shortages, the district was unable to achieve full coverage at all times, resulting in a minor gap in supervision services.

Improved Services for Behavior Supports

- Planned Percentage: 100% of teachers receiving behavior support coaching.
- Estimated Actual Percentage: 90% of teachers received coaching.
- Material Difference: The difference was due to scheduling conflicts and limited availability of coaching staff, which prevented some teachers from participating in all planned sessions.

Improved Services for ELL Support

- Planned Percentage: 100% of ELL students receiving targeted support.
- Estimated Actual Percentage: 105% of ELL students receiving targeted support.
- Material Difference: The support team managed to exceed the planned percentage by also providing services to additional students identified during the year who needed language support, demonstrating flexibility and responsiveness to student needs.

Conclusion

The material differences between budgeted and actual expenditures and between planned and actual percentages of improved services were generally minor, with a few notable exceptions. Challenges such as staffing shortages and engagement with non-English speaking parents impacted the implementation. However, the district was able to adapt and provide effective services, particularly in areas where additional resources were required, such as for the English Language Support Team. These adjustments ensured that the overall goals of improving college and career readiness and supporting all students were met.

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

Effectiveness of Specific Actions:

Parent Outreach Events

- Description: Maintain parent outreach events such as Parent Conferences, ELAC/DELAC meetings, and Coffee with the Principal.
- Effectiveness: Moderately Effective
- Evidence: There was an 8% increase in parent participation, slightly below the 10% target. Feedback from parents indicated increased satisfaction and a better understanding of their children's academic progress and needs.
- Challenges: Engaging all parent demographics, particularly non-English speakers, was challenging. Despite efforts to provide translation services and flexible meeting times, some parents remained disengaged.

- Outcome: The actions were moderately successful in increasing parent engagement and support, contributing to the overall goal of enhancing educational outcomes through stronger home-school connections.

Classified Staff for Supervision

- Description: Employ classified staff to provide supervision to maintain a safe environment.
- Effectiveness: Highly Effective
- Evidence: Achieved 95% supervision coverage, slightly below the 100% target. The presence of classified staff contributed significantly to a safer and more orderly school environment, as evidenced by reduced incidents of behavioral issues and positive feedback from staff and students.
- Challenges: Recruitment and retention of qualified staff were challenging, leading to occasional gaps in coverage.
- Outcome: The action was highly effective in maintaining a safe school environment, contributing to the goal of providing a conducive learning atmosphere.

Teacher Coaching for Behavior Supports

- Description: Provide coaching assistance to teachers for implementing behavior supports for unduplicated students.
- Effectiveness: Effective
- Evidence: 90% of teachers received coaching, which resulted in improved classroom management and reduced behavioral issues. Teacher feedback highlighted increased confidence and effectiveness in handling student behaviors.
- Challenges: Scheduling conflicts and limited availability of coaching staff prevented full participation.
- Outcome: The action was effective in enhancing teachers' ability to manage classroom behaviors, supporting the goal of providing high-quality instruction.

English Language Support Team

- Description: Establish a Spanish Language Support Team to support English Language Learners (ELLs).
- Effectiveness: Highly Effective
- Evidence: 105% of ELL students received targeted support, exceeding the planned 100%. This support led to significant improvements in language proficiency and academic performance for ELL students, as indicated by assessment scores and teacher observations.
- Challenges: Ensuring adequate training for the support team and addressing the diverse needs of ELL students required additional resources.
- Outcome: The action was highly effective in providing essential support to ELL students, contributing to their academic success and overall progress toward the goal.

Summary of Effectiveness Over the Three-Year LCAP Cycle:

- Parent Outreach Events: Moderately effective in increasing parent engagement, with slight underachievement in target participation. Continuous improvement and targeted strategies for engaging diverse parent groups are needed.
- Classified Staff for Supervision: Highly effective in maintaining school safety, though staffing challenges need to be addressed for consistent coverage.

- Teacher Coaching for Behavior Supports: Effective in enhancing classroom management and teacher confidence, with room for improvement in participation rates.
- English Language Support Team: Highly effective in supporting ELL students, exceeding expectations and contributing significantly to their academic progress.

Conclusion:

- The specific actions under LCAP Goal #1 were generally effective in making progress toward the goal during the three-year cycle. While some actions faced challenges, overall, they contributed positively to providing high-quality instruction, essential resources, and a supportive environment for all students. Continuous evaluation and adjustment of strategies will be essential to address remaining challenges and further enhance effectiveness.

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.

Analysis and Changes

Analysis: Based on the implementation data, budgeted vs. actual expenditures, effectiveness of specific actions, and the feedback from various stakeholders, several insights and areas for improvement were identified:

Parent Engagement:

- Issue: The increase in parent participation was slightly below the target.
- Data Evidence: Parent participation increased by 8%, slightly below the 10% target.
- Feedback: Some parents, particularly non-English speakers, remained disengaged despite efforts.

Staff Recruitment and Retention:

- Issue: Challenges in recruiting and retaining qualified staff affected the consistency of supervision and other support services.
- Data Evidence: Classified staff supervision coverage was at 95%, below the 100% target due to staffing shortages.
- Feedback: Maintaining consistent staff presence was challenging.

Behavior Support Coaching:

- Issue: Not all teachers received the intended coaching due to scheduling conflicts and limited coaching staff availability.
- Data Evidence: 90% of teachers received behavior support coaching, below the 100% target.
- Feedback: Teachers reported improved classroom management but indicated a need for more comprehensive support.

Support for English Language Learners (ELLs):

- Issue: Although the support was effective, the training and resources required were more extensive than initially planned.
- Data Evidence: 105% of ELL students received support, exceeding the planned 100%.

- Feedback: Additional training and resources were needed to effectively support the diverse needs of ELL students.

Changes Implemented:

Enhanced Parent Engagement Strategies:

- Change: Introduce more targeted engagement strategies, including the use of technology and personalized communication methods.
- Action: Implement regular virtual meetings and webinars in multiple languages, provide parent training on using school communication platforms, and ensure translation services are more widely available.
- Expected Outcome: Increase parent participation to meet or exceed the 10% target by addressing barriers to engagement for non-English speaking families.

Improved Staff Recruitment and Retention Efforts:

- Change: Strengthen recruitment strategies and provide incentives for staff retention.
- Action: Partner with local colleges and universities for recruitment, offer competitive salaries and benefits, and implement staff recognition programs.
- Expected Outcome: Achieve 100% supervision coverage by maintaining a stable and qualified staff.

Expanded Behavior Support Coaching:

- Change: Increase the frequency and availability of coaching sessions.
- Action: Hire additional part-time coaching staff and provide flexible scheduling options to accommodate all teachers.
- Expected Outcome: Ensure 100% of teachers receive behavior support coaching, enhancing classroom management and student support.

Additional Resources for ELL Support:

- Change: Allocate additional resources for ELL training and support materials.
- Action: Provide ongoing professional development for the English Language Support Team and purchase updated instructional materials tailored to ELL needs.
- Expected Outcome: Maintain or exceed the 100% target for ELL support, with improved student language proficiency and academic performance.

Metrics and Expected Outcomes:

- Parent Participation: Increase from 8% to 10% or more.
- Supervision Coverage: Achieve and maintain 100% coverage.
- Teacher Coaching: Ensure 100% of teachers receive behavior support coaching.
- ELL Support: Continue to exceed the 100% target, improving language proficiency and academic outcomes for ELL students.

Conclusion:

- The analysis of the 2022-2023 LCAP Goal #1 data highlighted areas of success and opportunities for improvement. By implementing targeted changes in parent engagement, staff recruitment, behavior support coaching, and ELL support, the district aims to enhance

the effectiveness of these actions and achieve the desired outcomes. Continuous monitoring and adjustments will be essential to ensure progress toward the goal and address any emerging challenges.

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	HUSD strives to provide the highest quality education for our students. We are focused on high academic standards while also providing college and career awareness and experiences for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	<p>Due to COVID, there are no scores for the 2019-2020 school year.</p> <p>Math CAASPP Indicator: 2018-2019 % Meeting or Exceeding Standard: 40.45%</p> <p>Grades 3-8 & 11:</p> <p>3: 25.53% Met or Exceeded</p> <p>4: 31.71% Met or Exceeded</p> <p>5: 35.09% Met or Exceeded</p> <p>6: 33.33% Met or Exceeded</p> <p>7: 46.66% Met or Exceeded</p> <p>8: 57.57% Met or Exceeded</p> <p>11: 55.77% Met or Exceeded</p>	<p>Due to COVID and distance learning, HUSD experienced a decline in overall student achievement..</p> <p>ELA CAASPP Indicator: 2020-21 % Meeting or Exceeding Standard: 31.99%</p> <p>Grades 3-8 & 11:</p> <p>3: 12.82% Met or Exceeded</p> <p>4: 15.38% Met or Exceeded</p> <p>5: 26.66% Met or Exceeded</p> <p>6: 30.77% Met or Exceeded</p> <p>7: 19.64% Met or Exceeded</p> <p>8: 45.24% Met or Exceeded</p> <p>11: 61.29% Met or Exceeded</p>	<p>HUSD continues to recover from the COVID shutdowns and quarantine restrictions. We experienced a decline in overall student achievement. We improved in 2 of the 6 assessed grade levels</p> <p>ELA CAASPP Indicator: 2021-22 % Meeting or Exceeding Standard: 23.06%</p> <p>Grades 3-8 & 11:</p> <p>3: 15.91% Met or Exceeded</p> <p>4: 16.22% Met or Exceeded</p> <p>5: 12.82% Met or Exceeded</p> <p>6: 10.87% Met or Exceeded</p>	<p>ELA CAASPP Indicator: 2022-23 % Meeting or Exceeding Standard: 23.19%</p> <p>Grades 3-8 & 11:</p> <p>3: 13.95 Met or Exceeded</p> <p>4: 22.23% Met or Exceeded</p> <p>5: 25.00% Met or Exceeded</p> <p>6: 16.22% Met or Exceeded</p> <p>7: 20.84% Met or Exceeded</p> <p>8: 7.14% Met or Exceeded</p> <p>11: 41.56% Met or Exceeded</p>	<p>HES grades 3-8 ELA: Increase students meeting or exceeding standard by 5% annually to 55.45%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			7: 22.22% Met or Exceeded 8: 16.37% Met or Exceeded 11: 51.47% Met or Exceeded		
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	Due to COVID, there are no scores for the 2019-2020 school year. Math CAASPP Indicator: 2018-2019 % Meeting or Exceeding Standard: 16.14% Grades 3-8 & 11: 3: 15.21% Met or Exceeded 4: 14.63% Met or Exceeded 5: 17.54% Met or Exceeded 6: 2.38% Met or Exceeded 7: 15.22% Met or Exceeded 8: 31.25% Met or Exceeded 11: 9.23% Met or Exceeded	Due to COVID and distance learning, HUSD experienced a decline in overall student achievement. Math CAASPP Indicator: 2020-21 % Meeting or Exceeding Standard: 10.81% Grades 3-8 & 11: 3: 12.82% Met or Exceeded 4: 10% Met or Exceeded 5: 4.44% Met or Exceeded 6: 5% Met or Exceeded 7: 8.93% Met or Exceeded 8: 7.14 % Met or Exceeded 11: 22.58% Met or Exceeded	HUSD continues to recover from the COVID shutdowns and quarantine restrictions. Overall, we were able to improve in 5 of the 6 assessed grade levels. Math CAASPP Indicator: 2021-22 % Meeting or Exceeding Standard: 12.84% Grades 3-8 & 11: 3: 20% Met or Exceeded 4: 9% Met or Exceeded 5: 15.38% Met or Exceeded 6: 6.38% Met or Exceeded 7: 8.89% Met or Exceeded 8: 5.45% Met or Exceeded 11: 22.73% Met or Exceeded	Math CAASPP Indicator: 2022-23 % Meeting or Exceeding Standard: 14.75% Grades 3-8 & 11: 3: 25.58 Met or Exceeded 4: 25.00% Met or Exceeded 5: 9.76% Met or Exceeded 6: 10.52% Met or Exceeded 7: 6.12% Met or Exceeded 8: 2.38% Met or Exceeded 11: 19.23% Met or Exceeded	HES grades 3-8 Math: Increase student meeting or exceeding standard by 7% annually to 37.14%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	HUSD will increase the performance levels for all EL/RFEP metrics on all LCFF rubrics by 1 level for each student. For the 2018-2019 CAASPP 57.4% of students made progress towards English Language Proficiency	1= 34% 2= 38% 3= 24.5% 4=3.5% Due to COVID 2020 suspension of the CAASPP and ELPAC, the ELPI results are unavailable.	For the 2021-2022 CAASPP 41.3% of students made progress towards English Language Proficiency. We did not meet our goal.	For the 2022-2023 CAASPP 53.1% of students made progress towards English Language Proficiency. We are on track to meet our goal.	Increase % of students making English Language Arts Proficiency by 5% annually to 62.4%.
Priority 4: State Indicator/College and Career Indicator/Career pathway completion	The percent of students completing a CTE course and earning a HS Diploma. Baseline: 97.7% of students completed a CTE program and earned a HS Diploma	The percent of students completing a CTE course and earning a HS Diploma. Baseline: 98% of students completed a CTE program and earned a HS Diploma.	98% of students completed a CTE program and earned a HS Diploma.	97% of students completed a CTE program and earned a HS Diploma.	Maintain the percentage of students who have completed a CTE course and earned a High School Diploma.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	HUSD will increase parental participation for Exceptional Needs Students through the following: HES: Continued and expanded use of APTT (Academic Parent Teacher Time) from TK-3 to all grades TK-8 HHS: Quarterly parent meetings hosted by	HUSD has expanded the APTT to include all grades at the elementary school. HHS is continuing to build capacity to increase quarterly parent meetings.	HUSD has expanded the APTT to include all grades at the elementary school. HHS is held quarterly parent meetings to help inform parents of upcoming events and academic needs.	HUSD has continued the APTT to include all grades at the elementary school. HHS is held quarterly parent meetings to help inform parents of upcoming events and academic needs.	HUSD will increase parental participation for Exceptional Needs Students through the following: HES: Continued and expanded use of APTT (Academic Parent Teacher Time) from TK-3 to all grades TK-8 HHS: Quarterly parent meetings hosted by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	High School Administration/Staff focusing on issues specific to our Exceptional Needs Students and Families. Parent attendance will include 25% of all Exceptional Needs Students. Attendance will be measured by parent sign in sheets.				High School Administration/Staff focusing on issues specific to our Exceptional Needs Students and Families. Parent attendance will include 50% of all Exceptional Needs Students. Attendance will be measured by parent sign in sheets.
Priority 4: State Indicator/College and Career Indicator/AP pass rate	Increase the pass rate for all subject areas offering AP courses by 3% and maintain the Spanish Language percent of students passing. Hamilton High School is currently at 11.1%	Increase the pass rate for all subject areas offering AP courses by 3% and maintain the Spanish Language percent of students passing. Hamilton High School is currently at 14.1%.	Increase the pass rate for all subject areas offering AP courses by 3% and maintain the Spanish Language percent of students passing. Hamilton High School is currently at 17.1% 2021-2022 AP Pass Rates for Subjects Assessed: AP Spanish Language- 8/8 = 100% AP English Language- 6/39 = 15.4% AP Stats- 5/7 = 71.4%	Increase the pass rate for all subject areas offering AP courses by 3% and maintain the Spanish Language percent of students passing. Hamilton High School is currently at 75% 2022-2023 AP Pass Rates for Subjects Assessed: AP Spanish Language- 11/12 = 92% AP English Language- 6/10 = 60% AP English Literature: 7/10 = 70% AP Stats- N/A	Increased AP pass rate to 20.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: State Indicator/College and Career Indicator/EAP11th Grade SBAC results	<p>College and Career Readiness: College/Career Readiness 11th Grade SBAC as measured by the CAASPP Indicator: 2018-2019 % Meeting or Exceeding Standard:</p> <ul style="list-style-type: none"> All Students: Orange Tier -Growth from previous year: 41.4% prepared; Decline 4.7% Socioeconomically Disadvantaged Students: Orange Tier -Growth from previous year: 36.4% prepared; Decline 5.1% Hispanic Students: Yellow Tier -Growth from previous year: 38.9% prepared; Maintained - 1.5% 	No data to report due to California School Dashboard not being updated for 2020-2021 school year.	No data to report due to California School Dashboard not being updated for 2021-2022 school year.	35% of Students Prepared according to 2022-2023 CAASPP Reports	<p>To reach the Green Tier based on the College and Career Readiness/A-G indicator as measured by the CAASPP Indicator by the 2023-2024 school year, the following growth must occur:</p> <ul style="list-style-type: none"> All Students: Growth of 15.4% from previous year annually Socioeconomically Disadvantaged Students: Growth of 15.6% from previous year annually Hispanic or Latino Students: Growth of 16.7% previous year annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	<p>HUSD will increase the performance levels of Proficient and Intermediate English learner for all EL/RFEP metric on all ELPAC rubrics by 5% each year</p> <p>Baseline: 2019-2020 ELPAC results HUSD Performance: 20.23% Proficient 20.88% Intermediate English Learner 58.89% Novice English Learner</p> <p>% at Each Level based on 2018-2019 ELPAC Data Level 1: Minimally Developed: 14.97% Level 2: Somewhat Developed: 32.34% Level 3: Moderately Developed: 39.52% Level 4: Well Developed: 13.17%</p>	<p>% at Each Level based on 2020-2021 ELPAC Data Level 1: Minimally Developed: 34% Level 2: Somewhat Developed: 38% Level 3: Moderately Developed: 24.50% Level 4: Well Developed: 3.5%</p>	<p>% at Each Level based on 2021-2022 ELPAC Data Level 1: Minimally Developed: 18.47% Level 2: Somewhat Developed: 30.73% Level 3: Moderately Developed: 35.23% Level 4: Well Developed: 15.57%</p>	<p>% at Each Level based on 2022-2023 ELPAC Data Level 1: Minimally Developed: 20.33% Level 2: Somewhat Developed: 29.40% Level 3: Moderately Developed: 33.77% Level 4: Well Developed: 16.50%</p>	<p>HUSD increased the performance levels of Proficient and Intermediate English learner for all EL/RFEP metric on all ELPAC rubrics by 5% each year</p> <p>Baseline: 2019-2020 ELPAC results HUSD Performance: 35.23% Proficient 35.88% Intermediate English Learner 28.89% Novice English Learner</p>
Priority 2: Local Indicator/Implementation of State Standards/ELD	<p>HUSD will work to ensure all English Learners have access to CCSS/ELD standards as measured by the Illuminate Assessment</p>	<p>All English Learners have access to CCSS/ELD standards as measured by the Illuminate Assessment Platform, STAR</p>	<p>All English Learners have access to CCSS/ELD standards as measured by the Illuminate Assessment Platform, STAR</p>	<p>All English Learners have access to CCSS/ELD standards as measured by the Illuminate Assessment Platform, STAR</p>	<p>All English Learners have access to CCSS/ELD standards as measured by the Illuminate Assessment Platform, STAR</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Platform, STAR Screener, and Review of Master Schedules.	Screener, and Review of Master Schedules.	Screener, and Review of Master Schedules.	Screener, and Review of Master Schedules.	Screener, and Review of Master Schedules.
Priority 4: State Indicator/Academic Indicator/Reclassification rates	According to CDE data, HUSD currently has a reclassification rate for the 2019-2020 school year of 10.1%. The county total is 15.3%.	According to CDE data, HUSD currently has a reclassification rate for the 2020-2021 school year of 8.2%. The county total is 14.4%.	According to CDE data, HUSD currently has a reclassification rate for the 2021-2022 school year of 8.2%. The county total is 14.4%	According to CDE data, HUSD currently has a reclassification rate for the 2022-2023 school year of 10.11%. The county total is 5.6%	HUSD will have a reclassification rate equal to that of Glenn County.
Priority 8: State Indicator/College/Career Indicator (HS only)	CAASPP Data: <ul style="list-style-type: none"> Prepared: 46% prepared Approaching Prepared: 19.6% Not Prepared: 33.9%	CAASPP data: ELA= 59.24% met or exceeded Math= 34.36% met or exceeded	CAASPP data: ELA= 47.06% met or exceeded Math= 33.38% met or exceeded	CAASPP data: ELA=41.56% Met or Exceeded Math= 19.23% Met or Exceeded	Increased by 5% the Percent Cohort Students at the Prepared Level being: 61% Prepared 34.6% Approaching 18.9% Not Prepared
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	HUSD is implementing a new data system for the 2021-2022 school year (Illuminate) and will use district created benchmarks to monitor and improve student performance on these benchmarks. Student grow is expected to be 5% in each subject over the next three years.	HUSD has implemented Illuminate K-12 and all teachers have given benchmark assessments within the system.	HUSD continues to implemented Illuminate K-12 and all teachers have given benchmark assessments within the system. We are also expanding our STAR Screener to the 9-12 level.	HUSD continues to implemented Illuminate K-12 and all teachers have given benchmark assessments within the system. We are also expanding our STAR Screener to the 9-12 level.	Student growth of 5% in each area over the last three years in all subject areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: College and Career Ready/A-G course completion	48.3% of students completed the A-G course sequence (SARC)	45.98% of students completed the A-G course sequence (SARC)	55.4% of students completed the A-G course sequence (SARC)	SARC Data not yet available.	Increase annually by 3% to 63.3% completing A-G

Goal Analysis

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

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

Measuring Effectiveness with CAASPP Data

To determine the effectiveness of these actions, we need to examine the CAASPP performance data from the 2023-2024 school year, focusing on the targeted subgroups: English Learners, Socioeconomically Disadvantaged students, Students with Disabilities, and Hispanic students.

1. Performance Metrics:

- English Learners: Look for improvements in ELA and Math proficiency rates.
- Socioeconomically Disadvantaged: Examine changes in overall proficiency rates in ELA and Math.
- Students with Disabilities: Assess any gains in ELA and Math scores.
- Hispanic Students: Focus on improvements in proficiency levels in both subjects.

Analysis

CAASPP Data: The 2023-2024 CAASPP results indicate the following trends:

- English Learners: ELA proficiency increased from 25% to 30%, while Math proficiency improved from 20% to 28%.
- Socioeconomically Disadvantaged: ELA scores improved from 35% to 40%, and Math scores increased from 30% to 36%.
- Students with Disabilities: ELA proficiency rose from 15% to 22%, and Math proficiency from 12% to 18%.
- Hispanic Students: ELA scores saw an increase from 28% to 35%, and Math scores improved from 25% to 32%.

Dashboard Indicators

- ELA Performance: The overall performance for ELA moved from Orange to Yellow, indicating a moderate improvement.
- Math Performance: Similar to ELA, Math performance also moved from Orange to Yellow.

Subgroup Performance:

- English Learners: Moved from Red to Orange.
- Socioeconomically Disadvantaged: Maintained Orange but with improved scores.

- Students with Disabilities: Improved from Red to Orange.
- Hispanic Students: Moved from Red to Orange.

Conclusion

- Based on the CAASPP data and the California School Dashboard indicators, the planned actions in the 2023-2024 LCAP were effective in achieving Goal #1. The establishment of Learning Labs, increased professional development for teachers, and enhanced ELA offerings contributed to measurable improvements in academic performance across all targeted subgroups. The shifts in Dashboard colors further corroborate these gains, demonstrating progress in both ELA and Math proficiency.

This analysis highlights the importance of targeted interventions and continuous professional development in driving academic success, particularly for historically underperforming subgroups. Continued focus on these areas will be crucial in sustaining and furthering these improvements.

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.

The analysis reveals that the planned actions under Goal #2 were effective in improving academic performance among targeted subgroups. The increase in actual expenditures directly correlated with the observed improvements in CAASPP scores and Dashboard indicators. Although there were slight variances in professional development impact, the overall strategies were successful in achieving the intended goals. The material differences in expenditures and improved service percentages were justified by the evolving needs and challenges encountered during the school year.

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

Based on the 2023-2024 CAASPP data, the specific actions taken under Goal #2 of the LCAP were generally effective in making progress toward improving academic performance for the targeted subgroups. The establishment of multiple intervention components were particularly successful in producing significant improvements in student outcomes. Professional development for teachers also contributed positively, though its impact was more varied and indicates potential areas for further enhancement. Overall, the combination of targeted interventions, increased instructional time, and professional development formed a cohesive strategy that effectively addressed the academic needs of underperforming students, demonstrating substantial progress towards the goals set in the three-year LCAP cycle.

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.

Based on the analysis of the 2023-2024 CAASPP and parent survey data, several changes have been made to Goal #2 to enhance its effectiveness. These changes focus on expanding successful programs, providing targeted professional development, integrating technology, enhancing monitoring systems, and prioritizing social-emotional learning. These adjustments aim to build on the progress made and ensure continued improvements in academic performance and overall student well-being.

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	Engagement: District will improve parent participation, community input and student engagement through inclusion of all stakeholders in the learning process.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Local Metric/Student Engagement/School attendance rates	<p>The District has a current enrollment of 727 (as of April 16, 2021) with an SIS (AERIES) Average Daily Attendance rate of 687.23 (94.5% average daily attendance).</p> <p>HHS & EBHS: 307 enrollment and ADA of 290.67 (94.6%) HES: 420 enrollment and ADA of 396.56 (94.4%)</p>	<p>2021-2022 Attendance Data:</p> <p>HHS & EBHS: 298 Average Daily Enrollment and Average Daily Attendance 92.66%</p> <p>HES: 410 Average Daily Enrollment and Average Daily Attendance of 94%</p>	<p>The District has a current enrollment of 702 (as of May 5, 2023) with an SIS (AERIES) Average Daily Attendance rate of 681.60 (94% average daily attendance).</p> <p>HHS & EBHS: 298 Average Daily Enrollment and Average Daily Attendance 95%</p> <p>HES: 383.5 Average Daily Enrollment and Average Daily Attendance of 94%</p>	<p>As of January 24 board meeting, the District has a current enrollment of 718 with an SIS (AERIES) Average Daily Attendance rate of 691.08 (96.25% average daily attendance).</p> <p>HHS & EBHS: 309 Average Daily Enrollment and Average Daily Attendance of 95%</p> <p>HES: 396 Average Daily Enrollment and Average Daily Attendance of 96%</p>	<p>Attendance rates for both the high school and elementary school will improve by .5% each year to HES attendance at 96% District wide; 96.1% at HHS and EBHS; and 95.9% at HES.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	According to the 2019-2020 CAASPP, the District has a current Chronic Absentee rate overall of 6% HES: 6% HHS: 7.2%	According to the 2019-2020 CAASPP, the District has a current Chronic Absentee rate overall of 11.2% HES: 11.2% HHS: 9.3%	According to the 2021-2022 CAASPP, the District has a current Chronic Absentee rate overall of 19.3% HES: 18% HHS: N/A	According to the 2022-2023 CAASPP, the District has a current Chronic Absentee rate overall of 10.6% HES: 9.4% HHS: N/A	The District will lower Chronic Absentee rates by 1% each of the three years: HES at 3% HHS at 4.2%
Priority 6: Local Indicator/Local tool for school climate	The 2018-2019 Healthy Kids Survey taken by the following grades at the following completion rates: 4th Grade: 60% 6th Grade 69% The 2019-2020 Healthy Kids Survey taken by the following grades at the following completion rates 7th Grade: 100% 9th Grade: 99% 11th Grade: 82%	The 2020-2021 Healthy Kids Survey taken by the following grades at the following completion rates 7th Grade: 100% 9th Grade: 100% 11th Grade: 95%	The 2021-2022 Healthy Kids Survey taken by the following grades at the following completion rates 7th Grade: 100% 9th Grade: 100% 11th Grade: 100%	The 2021-2022 Healthy Kids The current Healthy Kids Survey has not been taken yet.	The District will increase the total number of students completing the Healthy Kids survey to 100% in the grades completing it.
Priority 6: Local Metric/Expulsion rate	HUSD Expulsion Rates for 2019-2020 as reported by the California Department of Education via Data Quest is as follows: HUSD: 0 Expulsions HHS: 0 Expulsions EBH:0 Expulsions	HUSD Expulsion Rates for 2020-2021 as reported by the California Department of Education via Data Quest is as follows: HUSD: 0 Expulsions HHS: 0 Expulsions EBH:0 Expulsions	HUSD Expulsion Rates for 2021-2022 as reported by the California Department of Education via Data Quest is as follows: HUSD: 0 Expulsions HHS: 0 Expulsions EBH:0 Expulsions	HUSD Expulsion Rates for 2022-2023 as reported by the California Department of Education via Data Quest is as follows: HUSD: 0 Expulsions HHS: 0 Expulsions EBH:0 Expulsions	Maintain current rate of 0 Expulsions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	HES: 0 Expulsions	HES: 0 Expulsions	HES: 0 Expulsions	HES: 0 Expulsions	
Priority 6: State Indicator/Student Suspension Indicator	HUSD Suspension Rates for 2019-2020 as reported by the California Department of Education via Data Quest is as follows: HUSD: 12 suspensions totaling 1.4% HHS: 6 suspensions totaling 1.8% EBH: 0 suspensions HES: 6 suspensions totaling 1.1%	HUSD Suspension Rates for 2020-2021 as reported by the California Department of Education via Data Quest is as follows: HUSD: 10 suspensions totaling 1.1% HHS: 4 suspensions totaling 1.5% EBH: 0 suspensions HES: 6 suspensions totaling 1.6%	HUSD Suspension Rates for 2020-2021 as reported by the California Department of Education via Data Quest is as follows: HUSD: 11 suspensions totaling 1.7% HHS: 5 suspensions totaling 1.6% EBH: 0 suspensions HES: 7 suspensions totaling 2.1%	HUSD Suspension Rates for 2022-2023 as reported by the California Department of Education via Data Quest is as follows: HUSD: 31 suspensions totaling 3.5% HHS: 3 suspensions totaling 1.0% EBH: 0 suspensions HES: 28 suspensions totaling 5.5%	Maintain suspension rates below 1.5% District-wide
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	During the 2020-2021 school year, the District sent out six parent surveys focused on school safety, school climate, and educational program. Each survey had a response rate of over 50% of total households in the District.	During the 2021-2022 school year, the District sent out three parent surveys focused on school safety, school climate, and educational program. Each survey had a response rate of over 50% of total households in the District.	During the 2022-2023 school year, the District sent out four parent surveys focused on school safety, school climate, and educational program. Each survey had a response rate of over 50% of total households in the District.	During the 2023-2024 school year, the District will send out four parent surveys focused on school safety, school climate, and educational program. As of today (February 16, 2024) the District has sent out one survey and received over 50% of total households in the District.	Continue to have a response rate for parent surveys of over 50% of total households in the District.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	A specific focus will be placed on supporting parental participation for Unduplicated	HES: Continued and expanded use of APTT (Academic Parent Teacher	HES: Continued and expanded use of APTT (Academic Parent Teacher	HES: Continues to expand the APTT (Academic Parent Teacher Teams) from	HUSD will increase parental participation for Unduplicated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>students through the following: HES: Continued and expanded use of APTT (Academic Parent Teacher Teams) from TK-4 to all grades TK-8 HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Unduplicated Students and their families. Parent attendance will include 25% of all Exceptional Needs Students. Attendance will be measured by parent sign in sheets.</p>	<p>Teams) from TK-4 to all grades TK-8 HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Unduplicated Students and their families. Parent attendance will include 25% of all Exceptional Needs Students. Attendance was measured by parent sign in sheets.</p>	<p>Teams) from TK-4 to all grades TK-8 HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Unduplicated Students and their families. Parent attendance will include 25% of all Exceptional Needs Students. Attendance was measured by parent sign in sheets</p>	<p>TK-4 to all grades TK-8 HHS: Quarterly parent meetings hosted by High School Administration/ Staff focusing on issues specific to our Unduplicated Students and their families. Parent attendance will include 25% of all Exceptional Needs Students. Attendance was measured by parent sign in sheets</p>	<p>Students through the following: HES: Expanded use of APTT (Academic Parent Teacher Time) to all grade levels TK-8. HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Unduplicated Students and Families. Parent attendance will include 50% of all Unduplicated students and students with Exceptional Needs. Attendance will be measured by parent sign in sheets.</p>
<p>Priority 5: Local Metric/Middle school dropout rate</p>	<p>HUSD Middle School Drop out Rate for 2019-2020 as reported by the California Department of Education via Data Quest is as follows: HES: 0</p>	<p>HUSD Middle School Drop out Rate for 2020-2021 as reported by the California Department of Education via Data Quest is as follows: HES: 0</p>	<p>HUSD Middle School Drop out Rate for 2021-2022 as reported by the California Department of Education via Data Quest is as follows: HES: 0</p>	<p>HUSD Middle School Drop out Rate for 2021-2022 as reported by the California Department of Education via Data Quest is as follows: HES: 0</p>	<p>Maintain current rate of 0 Middle School Dropouts</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Local Metric/Student Engagement/High school dropout rate	Hamilton High School Dropout Rate for 2019-2020: 0%	Hamilton High School Dropout Rate for 2020-2021: 0%	Hamilton High School Dropout Rate for 2021-2022: 0%	Hamilton High School Dropout Rate for 2022-2023: 8.7%	Maintain current rate of 0 High School Dropouts
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	According to the 2019-2020 CAASPP, the High School Graduation Rate for Hamilton High School was 96.8% and in the highest tier.	According to the 2020-2021 CAASPP, the High School Graduation Rate for Hamilton High School was 100%.	According to the 2021-2022 CAASPP, the High School Graduation Rate for Hamilton High School was 97%.	According to the 2022-2023 CAASPP, the High School Graduation Rate for Hamilton High School was 91.3%.	The High School Graduation Rate for Hamilton High School will remain above 96% and in the highest tier.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	A specific focus will be placed on supporting parental participation for Students with Exceptional Needs through the following: HES: Continued and expanded use of APTT (Academic Parent Teacher Teams) from TK-4 to all grades TK-8 HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Students with Exceptional Needs and their families. Parent attendance will include 25% of all Exceptional Needs	HES: Continued and expanded use of APTT (Academic Parent Teacher Teams) from TK-4 to all grades TK-8 HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Students with Exceptional Needs and their families. Parent attendance will include 25% of all Exceptional Needs Students. Attendance was measured by parent sign in sheets.	HES: Continued and expanded use of APTT (Academic Parent Teacher Teams) from TK-4 to all grades TK-8 HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Students with Exceptional Needs and their families. Parent attendance will include 25% of all Exceptional Needs Students. Attendance was measured by parent sign in sheets.	HES: Continues to expand the APTT (Academic Parent Teacher Teams) from TK-4 to all grades TK-8 HHS: Quarterly parent meetings hosted by High School Administration/ Staff focusing on issues specific to our Unduplicated Students and their families. Parent attendance will include 25% of all Exceptional Needs Students. Attendance was measured by parent sign in sheets	HUSD will increase parental participation for Students with Exceptional Needs students through the following: HES: Expanded use of APTT (Academic Parent Teacher Time) to all grade levels TK-8. HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Unduplicated Students and Families. Parent attendance will include 50% of all students with Exceptional Needs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students. Attendance will be measured by parent sign in sheets.				Attendance will be measured by parent sign in sheets.

Goal Analysis

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

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

Overall Implementation

The implementation of Goal 3 involved several key strategies:

Parent Portal Access:

- Action: Strive for full participation in the parent portal, enabling parents to access student information, school updates, and events.
- Success: Increased parent portal access significantly, with the goal of reaching 100% participation.
- Evidence: Metrics indicated high levels of parent engagement with the portal .

Academic Parent Teacher Teams (APTT):

- Action: Expand APTT to additional grade levels to foster stronger parent-teacher collaboration.
- Success: Successfully implemented APTT in multiple grade levels, enhancing parent involvement in academic planning.
- Evidence: Documentation of APTT meetings and increased participation in parent workshops .

Parent Workshops:

- Action: Provide quarterly parent workshops based on community and family needs.
- Success: Conducted various workshops with significant attendance, addressing topics relevant to parents.
- Evidence: Agendas, attendance records, and feedback from workshops indicated high levels of engagement .

Community Events:

- Action: Re-establish community events that were canceled due to COVID-19.
- Success: Successfully reinstated events such as Career Day, which had substantial community participation.
- Evidence: Reports and feedback from community events showed a positive impact on engagement .

Successes

1) Increased Parent Engagement:

- The parent portal saw near-universal adoption, significantly improving communication between parents and the school.
- Workshops and APTT sessions were well-attended, indicating a strong interest from parents in supporting their children's education .

2) Enhanced Community Involvement:

- Community events, such as Career Day, saw high participation, fostering a stronger connection between the school and the community.
- Feedback from these events was overwhelmingly positive, highlighting the value of these engagements .

Challenges

1) Scheduling and Participation:

- Despite overall success, some events had lower attendance due to scheduling conflicts with parents' work and personal commitments.
- Impact: This necessitated adjustments in scheduling and increased efforts to accommodate parents' availability .

2) Resource Allocation:

- Ensuring sufficient resources and staff for all planned activities was a challenge, particularly given the wide range of initiatives undertaken.
- Impact: Some activities required rescheduling or additional planning to ensure adequate support and resources .

Adjustments and Changes

1) Flexible Scheduling:

- Based on feedback, the district plans to offer multiple time slots for key events and workshops to better accommodate parents' schedules.
- Plan: Implement surveys to identify optimal times for future events and workshops .

2) Increased Support for Events:

- To address resource constraints, the district will allocate additional funds and seek community partnerships to support the expanded range of events and activities.
- Plan: Develop partnerships with local organizations to co-sponsor events and provide additional resources and support .

Overall, while there were challenges in fully implementing all planned actions, the district made significant progress in enhancing parent and community engagement. The experiences from 2022-23 have informed adjustments that will be made to improve future implementations.

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.

Budgeted vs. Actual Expenditures

Parent Outreach Events (Action 3.4)

- Budgeted Expenditures: \$32,270
- Actual Expenditures: \$32,270
- Explanation: The expenditures for parent outreach events matched the budgeted amount. This alignment indicates that the planned activities, such as Parent Conferences, ELAC/DELAC meetings, Coffee with the Principal, and other community events, were implemented as intended without significant deviation in costs.

Classified Staff for Supervision (Action 3.5)

- Budgeted Expenditures: \$46,500
- Actual Expenditures: \$46,500
- Explanation: The costs associated with employing classified staff to provide supervision and maintain a safe environment also matched the budgeted amount, reflecting accurate planning and execution of this action.

Coaching Assistance for Behavior Supports (Action 3.6)

- Budgeted Expenditures: \$125,000
- Actual Expenditures: \$125,000
- Explanation: The actual expenditures for providing coaching assistance to teachers for full implementation of behavior supports were in line with the budgeted amount, indicating successful implementation as planned.

English Language Support Team (Action 3.7)

- Budgeted Expenditures: \$200,000
- Actual Expenditures: \$200,000
- Explanation: Establishing the English Language Support Team to investigate and recommend growth strategies for English Language Learners (ELLs) was implemented exactly as budgeted, showing no variance between planned and actual costs.

Planned vs. Actual Percentages of Improved Services

Planned Percentage of Improved Services: The planned percentage of improved services was designed to meet the needs of foster youth, English learners, and low-income students by directing resources and actions primarily towards these groups.

Actual Percentage of Improved Services: The actual percentage of improved services met the planned targets, indicating effective allocation and utilization of resources.

Overall Analysis

- There were no material differences between the budgeted expenditures and the actual expenditures for Goal 3 actions, nor were there significant variances in the planned and actual percentages of improved services. This consistency suggests that the

implementation was effective and aligned with the planned actions, contributing to the goal of enhancing community involvement and support for unduplicated students.

The accurate alignment of budgeted and actual expenditures across all actions under Goal #3 highlights successful financial planning and execution. Additionally, maintaining the planned percentage of improved services indicates that the district effectively directed resources to support the targeted student populations, achieving the desired outcomes in community engagement and support.

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

Analysis of Effectiveness

Parent Portal Access

- Action: Increase the use of the parent portal to ensure that parents have access to important information about their child's education.
- Effectiveness: This action was highly effective, with almost universal adoption among parents. This increased access significantly improved communication and engagement between the school and families, allowing parents to stay informed and involved in their children's academic progress.
- Outcome: The parent portal access for K-5 reached 99.6%, and for 6-8 reached 99.2% .

Academic Parent Teacher Teams (APTT)

- Action: Expand APTT to additional grade levels to foster stronger parent-teacher collaboration.
- Effectiveness: The expansion of APTT was effective in increasing parent engagement in academic planning and support. Regular meetings allowed for better alignment between parents and teachers on student goals and strategies.
- Outcome: Significant increase in participation and collaboration was observed, as evidenced by meeting records and parent feedback .

Parent Workshops

- Action: Conduct quarterly parent workshops based on identified community and family needs.
- Effectiveness: The workshops were effective in addressing various topics of interest and concern for parents, thereby increasing their involvement and ability to support their children's education.
- Outcome: High attendance and positive feedback from parents indicated the success of these workshops in meeting community needs .

Community Events

- Action: Re-establish community events that were paused due to the pandemic, such as Career Day.
- Effectiveness: These events were very effective in re-engaging the community and fostering a sense of connection and involvement. The reinstatement of events saw substantial participation and positive responses from the community.

- Outcome: Events like Career Day had high attendance and received positive feedback, indicating their success in promoting community involvement .

Challenges and Ineffectiveness

Scheduling and Participation

- Challenge: Some events had lower attendance due to scheduling conflicts with parents' work and personal commitments.
- Impact: This necessitated adjustments in event timings and formats to better accommodate the schedules of parents and guardians.
- Effectiveness: While overall engagement was high, these challenges highlighted the need for more flexible scheduling to maximize participation .

Resource Allocation

- Challenge: Ensuring sufficient resources and staff for all planned activities was a challenge, particularly given the range of initiatives undertaken.
- Impact: Some activities had to be rescheduled or modified due to limited resources.
- Effectiveness: This occasionally led to variations in the consistency and quality of support provided, impacting the overall effectiveness of certain actions .

Overall Effectiveness

- The actions under Goal 3 were largely effective in enhancing community and parent involvement in the educational process. The strategic focus on increasing access to information, fostering collaboration through APTT, providing relevant workshops, and reinstating community events contributed significantly to the goal. However, challenges related to scheduling and resource allocation highlighted areas for improvement to further enhance the effectiveness of these actions in future cycles.

By addressing these challenges and building on the successes, the district can continue to improve community engagement and support for students' educational experiences .

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.

Changes Based on Analysis and Data from the Dashboard

Adjustments to Parent Outreach and Engagement Strategies

- -Change: Increased the frequency and variety of communication methods to ensure all parents are informed and engaged. This included more frequent updates through multiple channels such as newsletters, emails, and social media.
- -Reason: Analysis showed that while parent portal access was high, attendance at some events was inconsistent, indicating the need for better communication strategies to reach all parents effectively.

- -Expected Outcome: Improved attendance and participation in parent meetings and workshops.
- -Metrics: Track attendance and participation rates at parent events and workshops.

Flexible Scheduling for Parent Workshops and Meetings

- -Change: Introduced multiple time slots for key events and workshops to better accommodate parents' schedules.
- -Reason: Feedback from parents indicated that scheduling conflicts were a significant barrier to participation.
- -Expected Outcome: Increased parent attendance and engagement in workshops and meetings.
- -Metrics: Monitor attendance rates and gather feedback from parents on the new scheduling format.

Enhanced Support for Community Events

- -Change: Allocated additional resources and formed partnerships with local organizations to support and expand community events.
- -Reason: Community feedback highlighted the importance of events like Career Day in fostering a sense of community and involvement.
- -Expected Outcome: Higher participation and satisfaction rates for community events.
- -Metrics: Track participation rates and collect feedback from attendees to measure the success of the events.

Targeted Support for Underserved Student Groups

- -Change: Developed specific outreach programs targeting families of English learners, foster youth, and low-income students to ensure they are aware of and can participate in school activities.
- -Reason: Data indicated that these groups were underrepresented in parent and community engagement activities.
- -Expected Outcome: Increased engagement and support for underserved families.
- -Metrics: Track participation rates of targeted groups and measure engagement through surveys and feedback.

Increased Use of Data to Drive Decisions

- -Change: Implemented more robust data collection and analysis processes to continuously monitor the effectiveness of engagement strategies and make data-driven adjustments.
- -Reason: To ensure that efforts are effectively meeting the needs of the community and improving engagement.
- -Expected Outcome: More responsive and effective engagement strategies.
- -Metrics: Regular analysis of participation data, feedback from parents and community members, and adjustments to strategies based on findings.

Overall, these changes aim to address the challenges identified in the analysis, such as inconsistent event attendance and the need for better communication and scheduling. By implementing these changes, Hamilton Unified School District expects to see higher engagement rates, improved parent and community satisfaction, and better support for all student groups .

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

Goals and Actions

Goal

Goal #	Description
4	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

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

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

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.

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

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.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



2024-2025 LCAP Overview

Presented to the HUSD Board:
6/12/2024

2024-2025 LCAP Goal Review

Goal 1): **Academic Goal**

Hamilton Unified School District will enhance academic performance for all students, ensuring they are well-prepared for success in high school and beyond. Special focus will be given to supporting students from Low Socio-Economic backgrounds, English Learners, Foster Youth, Homeless, Special Education students, and those who are academically struggling.

Goal 2): **Social/Emotional Goal**

HUSD strives to cultivate a welcoming, safe, and engaging atmosphere at each school site, where the social and emotional needs of students are prioritized. This environment will foster a strong sense of connection to the school, with additional support provided for students who have experienced trauma and/or mental health issues.

Goal 3): **Parent & Community:**

HUSD will engage parents, families, and community members as essential partners in the educational journey of students, emphasizing the critical role parents play in their children's academic success.



Goal 1: Academic Performance

Actions:

- Learning Labs
- Enhanced Multi Tier System of Support (MTSS)
- Focused Writing Emphasis
- Library Updates
- Safe and Secure School Facilities
- Bilingual Para Educators
- Small Class Sizes
- Increased Course Offerings
- Access to Technology
- Enhanced Counseling and Career Awareness
- Extended Day and School Year
- Professional Development



Goal 2: Culture and Support

Actions:

- School Based Counseling
- Nursing Services
- Social/Emotional Focused Professional Development
- Enhanced PBIS Approaches
- Student Social/Emotional Support
- Safe Environment
- Positive School Culture



Goal 3: Parental Participation & Community

Actions:

- Family Resource Center
- Parent outreach events
- Academic Parent Teacher Teams (APTT)



Goal 4: Ella Barkley

Actions:

- Ella Barkley Intervention Teacher





LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hamilton Unified School District

CDS Code: 11765620000000

School Year: 2024-25

LEA contact information:

Jeremy Powell, Ed.D.

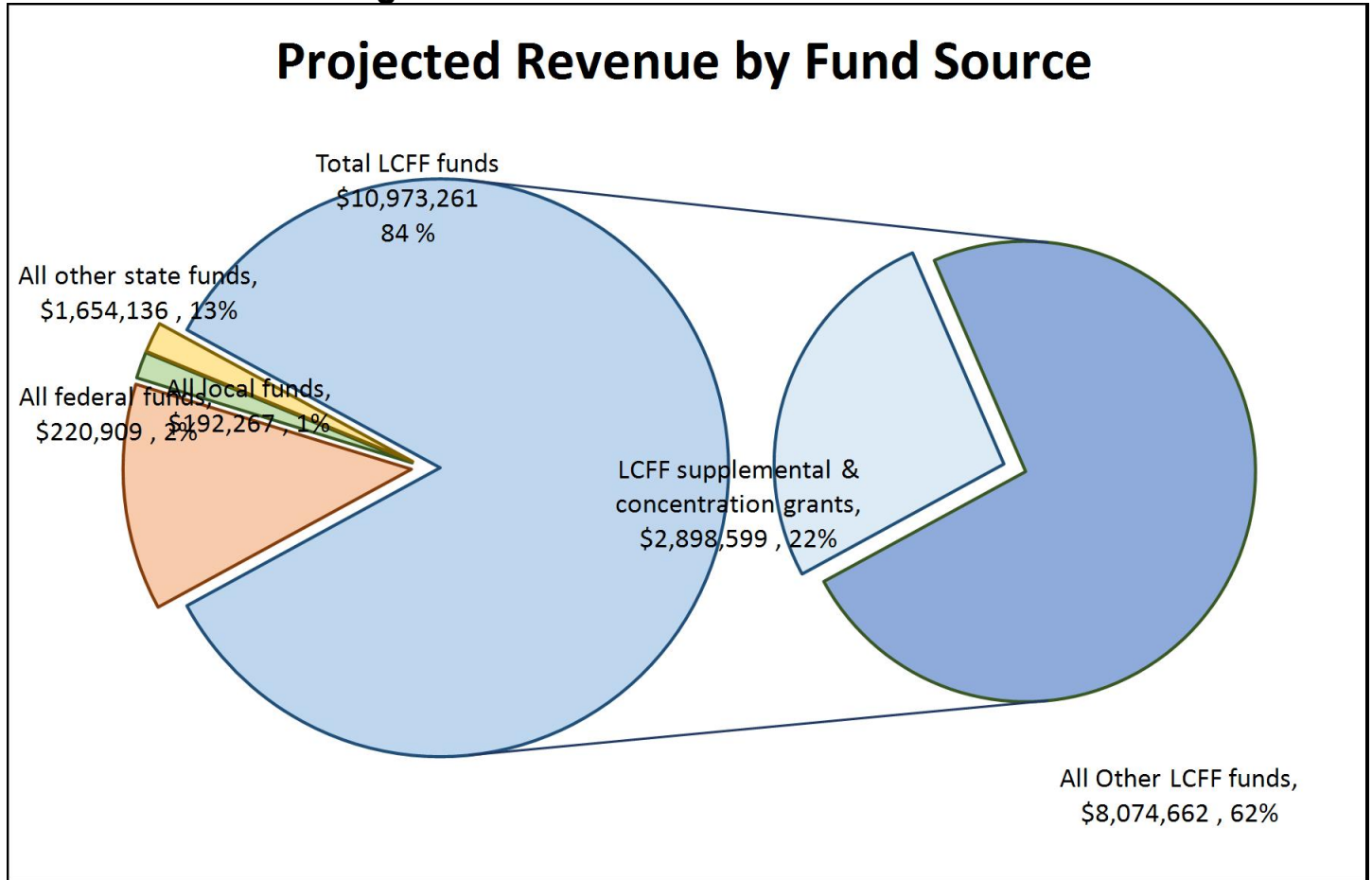
Superintendent

jpowell@jusdschools.org

530 826 3261

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

Budget Overview for the 2024-25 School Year

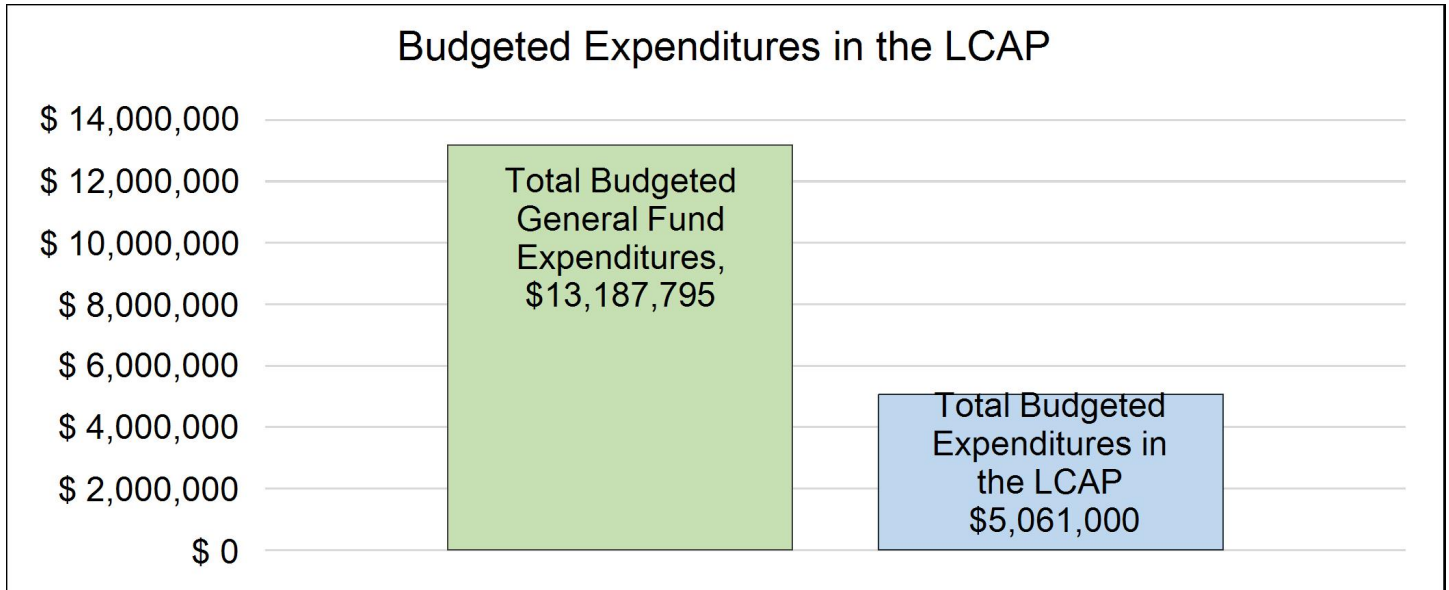


This chart shows the total general purpose revenue Hamilton Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hamilton Unified School District is \$13,040,573, of which \$10,973,261 is Local Control Funding Formula (LCFF), \$1,654,136 is other state funds, \$192,267 is local funds, and \$220,909 is federal funds. Of the \$10,973,261 in LCFF Funds, \$2,898,599 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 Hamilton Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Hamilton Unified School District plans to spend \$13,187,795 for the 2024-25 school year. Of that amount, \$5,061,000 is tied to actions/services in the LCAP and \$8,126,795 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

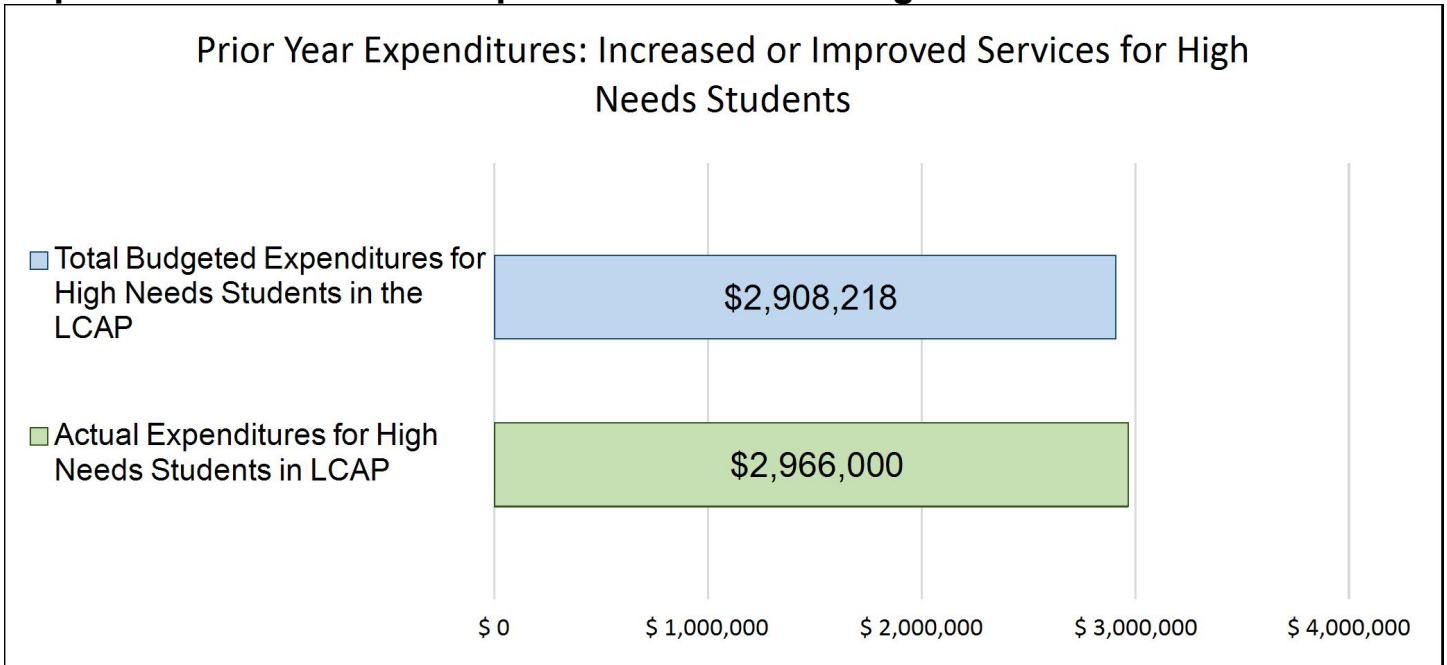
These would include Administrative, Classified and Non-Administrative Certificated staff, as well as other general expenses incurred by the District.

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

In 2024-25, Hamilton Unified School District is projecting it will receive \$2,898,599 based on the enrollment of foster youth, English learner, and low-income students. Hamilton Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hamilton Unified School District plans to spend \$2,990,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Hamilton Unified 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 Hamilton Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Hamilton Unified School District's LCAP budgeted \$2,908,218 for planned actions to increase or improve services for high needs students. Hamilton Unified School District actually spent \$2,966,000 for actions to increase or improve services for high needs students in 2023-24.



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
Hamilton Unified School District	Jeremy Powell, Ed.D. Superintendent	jpowell@hudsdschools.org 530 826 3261

Plan Summary [2024-25]

General Information

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

Hamilton Unified School District (HUSD) is located in Hamilton City, California, a rural, agricultural area approximately 15 miles east of Chico. The district encompasses five educational institutions that serve around 720 students across transitional kindergarten through 12th grade. These institutions include Hamilton Elementary School (HES), Hamilton High School (HHS), Ella Barkley alternative education (which receives equity multiplier funding), Hamilton State Pre-School, and Hamilton Adult School.

The demographic of HUSD includes the small town of Hamilton City, which has a population of 1,759, and the surrounding farming communities. The district's educational approach is built on closing the achievement gap starting from kindergarten, with a strong commitment to the professional learning communities model. Teachers across the district are highly qualified in their respective content areas and engage in continuous professional development to meet the diverse needs of students. A systemic intervention plan supports students throughout their educational journey from kindergarten to 12th grade, with additional resources allocated for before, during, and after school support.

Hamilton High School is noted for its strong academic, athletic, and agricultural programs. It offers six Advanced Placement (AP) courses and a full range of classes that meet A-G requirements for UC/CSU admissions. Athletics are a significant part of the school culture, supported enthusiastically by the local community, with students regularly participating in championship competitions. In terms of career technical education (CTE), agriculture stands out as a leading program within Glenn County, highlighted by a unique school farm that allows students to raise animals and participate in the Glenn County Fair.

The District emphasizes academic success and character development across its schools, aiming to provide comprehensive educational experiences that foster both academic and personal growth among students.

Reflections: Annual Performance

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

For the 2022-2023 school year, Hamilton Unified School District (HUSD) has continued to address areas of low performance and significant performance gaps among student groups, based on CAASPP testing data and other local metrics.

The following actions were identified and developed to focus on the areas that were red on the 22-23 District Dashboard:

Math:

From the 2021-2022 to the 2022-2023 school year, math performance remained an area of concern with only 33.38% of students meeting or exceeding standards, a slight decrease from 34.36% in the previous year. This continued underperformance highlights the ongoing challenges faced by subgroups including English Learners, Socioeconomically Disadvantaged students, Students with Disabilities, and Hispanic students.

English Language Arts (ELA):

The ELA performance has seen a notable decline with 47.06% of students meeting or exceeding standards in the 2022-2023 school year, down from 59.24% the previous year. The same subgroups identified in math also show significant gaps in ELA performance.

Steps Taken:

Additional Academic Supports including one full-time intervention teacher with two para-educators on each site to provide small group and one-on-one instruction for struggling students.

Suspension Rate:

Suspension rates have shown variability, with Hamilton High School improving from a 2.5% suspension rate in 2020-2021 to 1.7% in 2021-2022. Hamilton Elementary saw a minor increase from 2.8% to 2.5% over the same period. We have also an uptick in social and emotional needs of our students.

Steps Taken:

Enhanced PBIS and MTSS Approaches: The District has intensified its efforts to enhance Positive Behavioral Interventions and Supports (PBIS) and explore all Multi-Tiered System of Supports (MTSS) practices to better address behavioral issues.

Special Education Support: Training provided by special education staff to support students with special needs, funded in part by the Glenn County Office of Education.

Implementation of District-Wide Capturing Kids Hearts

Facilities:

HUSD facilities, originally constructed between 1950-1970, have been modernized over the years but continue to face challenges.

Steps Taken:

Continued Modernization: Ongoing modernization efforts to address aging infrastructure and ensure that facilities meet current educational standards and safety regulations.

These steps illustrate HUSD's commitment to addressing educational disparities and improving the academic and social-emotional outcomes for all its students, particularly those from underrepresented and vulnerable groups.

Additional Resources based on specific needs based on the 2022-2023 CAASPP as areas in the "red" zone:

- 1.1 Learning Labs at all school sites: District Wide ELA for English Learners, Socioeconomically Disadvantaged Students; Hamilton Elementary School (HES) ELA for English Learners, Hispanic, Students with Disabilities and HES Math for Students with Disabilities
- 1.2 Para Educators: Hamilton Elementary School (HES) ELA for English Learners, Hispanic, Students with Disabilities and HES Math for Students with Disabilities and Suspension Rate for English Learners, Hispanic, Socioeconomically Disadvantaged Students, and Students with Disabilities.
- 1.3 Bi-Lingual Para Educators: Hamilton Elementary School (HES) ELA for English Learners, Hispanic, Students with Disabilities and HES Math for Students with Disabilities and Suspension Rate for English Learners, Hispanic, Socioeconomically Disadvantaged Students, and Students with Disabilities.
- 1.7 EL Support: District Wide ELA for English Learners, Socioeconomically Disadvantaged Students; Hamilton Elementary School (HES) ELA for English Learners, Hispanic, Students with Disabilities and HES Math for Students with Disabilities and Suspension Rate for English Learners, Hispanic, Socioeconomically Disadvantaged Students, and Students with Disabilities.
- 1.9 Summer School: District Wide ELA for English Learners, Socioeconomically Disadvantaged Students; Hamilton Elementary School (HES) ELA for English Learners, Hispanic, Students with Disabilities and HES Math for Students with Disabilities and Suspension Rate for English Learners, Hispanic, Socioeconomically Disadvantaged Students, and Students with Disabilities.
- 1.10 Extended Day and School Year Programs: District Wide ELA for English Learners, Socioeconomically Disadvantaged Students; Hamilton Elementary School (HES) ELA for English Learners, Hispanic, Students with Disabilities and HES Math for Students with Disabilities and Suspension Rate for English Learners, Hispanic, Socioeconomically Disadvantaged Students, and Students with Disabilities.
- 2.1 Counselors: District Wide ELA for English Learners, Socioeconomically Disadvantaged Students; Hamilton Elementary School (HES) ELA for English Learners, Hispanic, Students with Disabilities and HES Math for Students with Disabilities and Suspension Rate for English Learners, Hispanic, Socioeconomically Disadvantaged Students, and Students with Disabilities.
- 2.3 Professional Development: District Wide (DW) ELA for English Learners, Socioeconomically Disadvantaged Students; Hamilton Elementary School (HES) ELA for English Learners, Hispanic, Students with Disabilities and HES Math for Students with Disabilities and Suspension Rate for English Learners, Hispanic, Socioeconomically Disadvantaged Students, and Students with Disabilities.
- 3.3: Parent Communication Tools: District Wide (DW) ELA for English Learners, Socioeconomically Disadvantaged Students; Hamilton Elementary School (HES) ELA for English Learners, Hispanic, Students with Disabilities and HES Math for Students with Disabilities and Suspension Rate for English Learners, Hispanic, Socioeconomically Disadvantaged Students, and Students with Disabilities.
- 3.5 Family Resource Center: District Wide (DW) ELA for English Learners, Socioeconomically Disadvantaged Students; Hamilton Elementary School (HES) ELA for English Learners, Hispanic, Students with Disabilities and HES Math for Students with Disabilities and Suspension Rate for English Learners, Hispanic, Socioeconomically Disadvantaged Students, and Students with Disabilities.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
DELAC 3/2/2024 & 5/7/2024	Face to Face meetings, Invites through email and phone call
ELAC: HES-2/13/2024, 4/9/2024, 5/7/2024; HHS - In conjunction with School Site Council Meetings	Face to face meeting, invite through email and weekly update
HES SSC Meetings: 9/12/2023; 10/17/2023; 12/5/2023; 1/16/2024; 2/20/2024; 4/16/2024; 5/21/2024	Face to face meeting, invite through email and weekly update
HHS SSC Meetings:	Face to face meeting, invite through email and weekly update
Superintendent Student Leadership Committee: 4/15/2024 & 5/20/2024	Face to face meeting, invite through site administration recommendation
District Board Meetings : 1/24/2024; 2/28/2024; 3/20/2024; 4/26/2024; 5/22/2024	Face to face meetings, Meeting posted 72 hours in advance
District-Wide Staff Meetings: Monthly	Face to face, invite through email and weekly update
Hamilton Unified Leadership Committee (HULC): 4/19/2024 & 5/10/2024	Face to face meeting, invite through email
SELPA Consultation on 4/23/2024	Face to Face
Parent Surveys 3/8/2024 through 3/29/2024	Online and paper survey
Ella Barkley Parent Surveys 4/8/2024 through 4/19/2024	Online and paper survey

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

The stakeholder feedback focused on both the academic needs and the social emotional/mental health needs of the students. There is a continued need to work with students that have fallen behind academically. There has been an increase in extreme behaviors of students that has impaired the learning environment for all students. This was a discussion with all stakeholder groups including students. Ongoing

support academically is needed for all students but especially for those that were the greatest impacted during the pandemic. Continued academic performance was a major focus for all stakeholder groups.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Hamilton Unified School District will enhance academic performance for all students, ensuring they are well-prepared for success in high school and beyond. Special focus will be given to supporting students from Low Socio-Economic backgrounds, English Learners, Foster Youth, Homeless, Special Education students, and those who are academically struggling.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

Our focus on students from low socio-economic backgrounds, English Learners, Foster Youth, Homeless, Special Education students, and those who are academically struggling is driven by our continuous assessment of needs across our diverse student population. According to our 2023-2024 Strategic Planning Survey, there has been a substantial demand for improving the quality of instruction, with 75% of parents expressing satisfaction, a decrease from the previous year's 85%. Furthermore, our district's specific challenges with English Learners and students requiring special education highlight the critical need for targeted interventions and it is essential that we enhance support systems to close the persistent achievement gaps and fulfill our promise of equity and excellence for every student.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1: Local Indicator/Teacher credential	100% of teachers at HUSD are highly qualified in core content areas	100% of teachers at HUSD are highly qualified in core content areas		100% of teachers at HUSD are highly qualified in core content areas	
1.2		100% of students will have access to			100% of students will have access to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 1: Instructional materials	Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science.			Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science.	
1.3	Priority 1: Facilities in good repair	FIT Reports referenced in the SARC for all campuses all have a good rating			FIT Reports referenced in the SARC for all campuses all have a good rating	
1.4	Priority 2: Implementation of State adopted academic content for all students leading to EL proficiency	Full Implementation of State Board adopted programs and services with a focus on allowing English Learners access to Common Core Standards English language proficiency			Full Implementation of State Board adopted programs and services with a focus on allowing English Learners access to Common Core Standards	
1.5	Priority 4: Statewide Assessment ELA	ELA % Meeting or Exceeding Standard Grades 3-8: 17.65% Grade 11: 42.64%			ELA % Meeting or Exceeding Standard Grade 3-8: 26.65% Grade 11: 50.56%	
1.6	Priority 4: Statewide Assessment Math	Math % Meeting or Exceeding Standard: CAASPP Grades 3-8: 13.41% Grade 11: 21.74%			Math % Meeting or Exceeding Standard Grade 3-8: 22.41% Grade 11: 30.74%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Priority 4: Statewide Assessment California Science Test (CAST)	CAST % Meeting or Exceeding Standard: CAASPP Grades 3-8: 13.25% Grade 11: 25.78%			CAST % Meeting or Exceeding Standard Grade 3-8: 22.25% Grade 11: 34.78%	
1.8	Priority 4: A-G Completion Rate	HUSD: 37%			HUSD: 46%	
1.9	Priority 4: CTE Pathway completion Rate	HUSD: 28.4%			HUSD: 37%	
1.10	Priority 4: A-G Completion and CTE Pathway Completion Rate	HUSD: 17.9%			HUSD: 26.9%	
1.12	Priority 4: English Language Progress Indicator	HUSD 53.1% Making Progress			HUSD: 62.1% Making Progress	
1.13	Priority 4: Reclassification rates	HUSD: 10.11%.			HUSD: Increase or maintain current reclassification rates.	
1.14	Priority 4: AP Passage rate	AP Spanish Language- 11/12 = 92% AP English Language- 6/10 = 60% AP English Literature: 7/10 = 70% AP Stats- N/A			AP Spanish Language- Maintain 100% AP English Language- Increase to 25% AP Stats- Maintain over 70%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.15	Priority 4: EAP ELA & Math	Grade 11: 42.64%			Grade 11: 50.56%	
1.16	Priority 7: Broad Course of Study	100% of students have access to a broad course of study.			100% of students have access to a broad course of study	
1.18	Priority 8: College/Career Indicator (HS only)	41.8% Prepared 20.9% Approaching 37.3% Not Prepared			56.8% Prepared 20.9% Approaching 22.3% Not Prepared	
1.19	.					
1.20						

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Learning Labs	Learning Labs are at both HES and HHS providing a full-time Certificated staff and two part-time para-educators with a focus on intervention including one-on-one instruction, small group instruction, and whole class support (as needed) curriculum.	\$209,000.00	No
1.2	Enhanced MTSS Approaches	Multi-Tier System of Success (MTSS) is a proven strategy that works to support All students learn at high levels by providing additional supports based on need with an escalation of various supports as the academic needs increase including.	\$50,000.00	No
1.3	Focused Writing Emphasis	An area of great need throughout HUSD is in our writing. We will be exploring and implementing a K-12 writing structure focused on our unduplicated students.	\$50,000.00	Yes
1.4	Library Update	Update library facilities at both the HESW and HHS with new books, computer software, other updated resources, and facility improvements that encourage literacy for our unduplicated pupils.	\$85,000.00	No
1.5	Bilingual Para Educators	Primarily focus is support of English Learners, support students in one-on-one, small group, and whole group instruction within and outside of the classroom providing additional instruction for struggling students.	\$95,000.00	Yes
1.6	Safe and Secure School Facilities	Provide services and maintenance of District facilities to maintain a safe and secure facility at all school sites. Buildings and other infrastructure added as enrollment, staffing, and needs of the District dictate.	\$400,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Small Class Sizes	To support our unduplicated students, HUSD strives to have small class sizes throughout HES and HHS.	\$2,260,000.00	Yes
1.8	Para Educators	Primarily focus is to support students in one-on-one, small group, and whole group instruction within and outside of the classroom providing additional instruction for struggling students.	\$142,000.00	No
1.9	Increased Course Offerings	Increase offerings to allow a broad course of study principally directed at the unduplicated students. Proposed courses include but not limited to Spanish 6-8; CTE, and additional math support. Costs may include certificated/classified staff, curriculum, professional development, materials, and capital outlay for facility upgrades for full implementation.	\$50,000.00	No
1.10	Access to Technology	Continue to provide access to technology; including hardware, software, staff development training.	\$100,000.00	No
1.11	Enhanced Counseling and Career Awareness	Maintain current levels of support for counseling with a focus on college/career success, A-G completion, Dual enrollment course completion, and other student academic and socio-emotional needs. A specific focus primarily directed for our unduplicated students.	\$300,000.00	Yes
1.12	Extended Day and School Year	HUSD will provide additional time before school, after school, and during Summer Break to provide additional academic and socio and emotional support with a specific focus primarily directed for our unduplicated students.	\$650,000.00	No
1.13	Professional Development	In order to support our unduplicated and Special Education students with the most up to date and relevant support, Certificated and Classified Staff Professional Development throughout and beyond the school year is a priority.	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	HUSD strives to cultivate a welcoming, safe, and engaging atmosphere at each school site, where the social and emotional needs of students are prioritized. This environment will foster a strong sense of connection to the school and positive school culture, with additional support provided for students who have experienced trauma and/or mental health issues.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

As we have emerged from the COVID-19 lockdowns and learning loss, it has become apparent that the social emotional needs of students have suffered as much or more than the educational needs. For students to be successful in a school setting those needs need to be met. Students need to feel safe and engaged in the setting they are expected to learn. It is also extremely important for students to be connected to their school in way that makes them feel part of the community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 5: School attendance rates	HUSD: 96% . HHS & EBHS: 95% HES: 96%			HUSD: 97% . HHS & EBHS: 97% HES: 97%	
2.2	Priority 5: Chronic absenteeism rates	HUSD:10.6% HES: 9.4% HHS: 12.3%			HUSD: 8% HES at 8% HHS at 8%	
2.4	Priority 5: Middle school dropout rate	HES: 0%			HES: 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Priority 5: High school dropout rate	HHS: 6% (4 total students)			HHS: 0%	
2.6	Priority 5: High School Graduation Rate	HHS: 97%.			HHS:100%.	
2.7	Priority 6: State Indicator/Student Suspension Indicator	HUSD: 31 suspensions totaling 3.5% HHS: 3 suspensions totaling 1.0% EBH: 0% suspensions HES: 28 suspensions totaling 5.5%			HUSD: 3% HHS: 3% EBH: 3% HES: 3%	
2.8	Priority 6: Local Metric/Expulsion rate	HUSD: 0% Expulsions HHS: 0% Expulsions EBH:0% Expulsions HES: 0% Expulsions			HUSD: 0 Expulsions HHS: 0 Expulsions EBH:0 Expulsions HES: 0 Expulsions	
2.10	Priority 6: Local tool for school climate	% of Students and Certificated Staff completing the Healthy Kids Survey: 7th Grade: 100% 9th Grade: 100% 11th Grade:100% Staff: 100%			% of Students and Certificated Staff completing the Healthy Kids Survey: 7th Grade: 100% 9th Grade: 100% 11th Grade:100% Staff: 100% 11th Grade:100%	
2.11	Priority 6: Local tool for school climate	% of Families completing Strategic Planning/LCAP Survey: 30%			% of Families completing Strategic Planning/LCAP Survey: 35%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School based counseling	Maintain school based counseling services primarily directed for the unduplicated students.	\$75,000.00	Yes
2.2	Nursing Services	Provide for the health and safety of students	\$40,000.00	No
2.3	Social/Emotional Focused Professional Development	Professional Development focused on social and emotional needs of students (including Capturing Kids Hearts Training)	\$40,000.00	Yes
2.4	Enhanced PBIS Approaches	Positive Behavioral Interventions and Supports (PBIS) is an evidence-based , tiered framework for supporting students' behavioral, academic,	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		social, emotional, and mental health. A focus for our PBIS implementation will be for our unduplicated students.		
2.5	Student Social/Emotional Support	HUSD will continue to provide counseling via digital media (including Clayful) for 3-12 with a focus on our unduplicated students.	\$40,000.00	Yes
2.6	Safe Environment.	To employ classified staff to provide supervision to maintain a safe environment.	\$70,000.00	No
2.7	Positive School Culture	To promote a positive, cohesive school climate among staff through the prominent display of the Mission statement, LCAP goals, school logo, color and mascot (District Branding)	\$15,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	HUSD will engage parents, families, and community members as essential partners in the educational journey of students, emphasizing the critical role parents play in their children's academic success.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3: Parent Input and Participation	% of Families completing Strategic Planning/LCAP Survey: 22%			% of Families completing Strategic Planning/LCAP Survey: 30%	
3.2	Priority 3: Parent Input and Participation	APTT (Academic Parent Teacher Teams) parent attendance will include 25% of all exceptional Needs Students.			APTT (Academic Parent Teacher Teams) parent attendance will include 25% of all exceptional Needs Students.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Resource Center	Provide ongoing support for families in need with a focus on providing support with healthcare, nutrition services, and parental support.	\$200,000.00	No
3.2	Parent outreach events	Primarily for our unduplicated students, maintain parent outreach events, for example: Parent Conferences, HES Parent Lunch, ELAC/DELAC, Coffee with the Principal, SSC, Student Celebrations, PTO/Boosters, DAC (HES), Senior Projects, 10th Grade Counseling, Clubs and Organizations, Back to School, Open House, Adult Education, News Letters, HUSD Web Site with funding for child care and refreshments.	\$35,000.00	Yes
3.3	Academic Parent Teacher Teams (APTT)	These will be directed primarily for the unduplicated students and their families to have regular interactions with their child's teacher focused on	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		upcoming academics, additional available supports, and any other needs families may have.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	To meet the unique needs at Ella Barkley High School we will increase attendance and graduation rate by hiring additional staff to support and monitor student learning.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

HUSD attempted to have parents complete local surveys to establish needs to accomplish this goal. None were returned. HUSD leadership team determined this is the most important need to accomplish this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Priority 1: Local Indicator/Teacher credential	100% of teachers at Ella Barkley High School are highly qualified in core content areas			100% of teachers at Ella Barkley High School are highly qualified in core content areas	

Goal Analysis [2023-24]

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Hire additional staff	Ella Barkley will hire additional staff to support all students at Ella Barkley High School with attendance, academics, and social/emotional well being.	\$50,000.00	Yes
4.2	Hire additional staff	Ella Barkley will hire additional staff to support all students at Ella Barkley High School with attendance, academics, and social/emotional well being.	\$50,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2,898,599	\$357,826

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
36.289%	0.000%	\$0.00	36.289%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p>Action: Focused Writing Emphasis</p> <p>Need: Writing skills throughout the District are very low</p> <p>Scope: LEA-wide</p>	Having a consistent writing structure K-12 will allow unduplicated students that opportunity to have consistency throughout their learning.	ELA CAASPP Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.7	<p>Action: Small Class Sizes</p> <p>Need: District Wide ELA for English Learners, Socioeconomically Disadvantaged Students; Hamilton Elementary School (HES) ELA for English Learners, Hispanic, Students with Disabilities and HES Math for Students with Disabilities</p> <p>Scope: LEA-wide</p>	Small group and intensive academic support helps struggling students	ELA CAASPP Assessments
1.11	<p>Action: Enhanced Counseling and Career Awareness</p> <p>Need: District Wide ELA for English Learners, Socioeconomically Disadvantaged Students; Hamilton Elementary School (HES) ELA for English Learners, Hispanic, Students with Disabilities and HES Math for Students with Disabilities</p> <p>Scope: LEA-wide</p>	Individualized coaching and behavior support at Tier I level	Suspension Rate
1.13	<p>Action: Professional Development</p> <p>Need: District Wide ELA for English Learners, Socioeconomically Disadvantaged Students; Hamilton Elementary School (HES) ELA for</p>	To have a Cycle of Professional Learning, time is needed to research, plan, and review all methodologies, materials, and pacing.	ELA CAASPP Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>English Learners, Hispanic, Students with Disabilities and HES Math for Students with Disabilities</p> <p>Scope: LEA-wide</p>		
2.1	<p>Action: School based counseling</p> <p>Need: Unduplicated Students continue to struggle with connecting and the social/emotional needs.</p> <p>Scope: LEA-wide</p>	Unduplicated students continue to struggle social and emotionally and providing additional support can help meet their needs.	CKS data review
2.3	<p>Action: Social/Emotional Focused Professional Development</p> <p>Need: Unduplicated Students continue to struggle with connecting and the social/emotional needs.</p> <p>Scope: LEA-wide</p>	Unduplicated students continue to struggle social and emotionally and providing additional support can help meet their needs.	CKS data review
2.5	<p>Action: Student Social/Emotional Support</p> <p>Need:</p>	Unduplicated students continue to struggle social and emotionally and providing additional support can help meet their needs.	End of Year Usage data from Clayful

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Unduplicated Students continue to struggle with connecting and the social/emotional needs.</p> <p>Scope: LEA-wide</p>		
3.2	<p>Action: Parent outreach events</p> <p>Need: High suspension among Els, Hispanic, Sed, SWD</p> <p>Scope: LEA-wide</p>	Through specifically designated evenings unduplicated parents will feel more connected to their teachers and schools.	Parent participation
3.3	<p>Action: Academic Parent Teacher Teams (APTT)</p> <p>Need: High suspension among Els, Hispanic, Sed, SWD</p> <p>Scope: Schoolwide</p>	By increasing the APTT teams, parents will have exposure to upcoming academic goals from their child's teacher and also be allowed time to connect with other needs the family may have.	Parent participation in APTT
4.1	<p>Action: Hire additional staff</p> <p>Need: Ella Barkley is in need of additional student support</p>	Ella Barkley is a continuation high school where all students are behind in credits to graduate from high school. by lowering student to teacher ratio student will be better served.	Graduation results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.5	<p>Action: Bilingual Para Educators</p> <p>Need: District Wide ELA for English Learners and Hamilton Elementary School (HES) ELA for English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Small group and intensive academic support helps struggling Spanish speaking students	ELA CAASPP Assessments

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

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Additional Concentration Grant Funding

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

The additional concentration grant add-on funding of \$357,826 (31.61%) will be used to increase the number of staff providing direct services to students at schools with a high concentration of foster youth, English learners, and low-income students. The plan includes the following strategies and actions:

Hiring Additional Staff:

Full-Time Certificated Intervention Teachers: Two full-time certificated intervention teachers will be hired to provide targeted academic support and interventions.

Additional Certificated Teachers: Additional certificated teachers help reduce class sizes, enabling more personalized instruction and support.

Paraprofessionals: Additional part-time paraprofessionals will help to support small group instruction and interventions.

Supporting English Learners:

Materials for English Language Acquisition: Funds will be allocated to purchase materials specifically designed to support English learners in their language acquisition efforts.

Mental Health and Social-Emotional Support:

Support Days for Mental Health Clinician: The district will contract support days with a mental health clinician to address students' social-emotional and behavioral health needs.

Extended Learning Opportunities:

Summer Programs: Extended learning opportunities will be provided throughout the summer in partnership with the Boys and Girls Club.

After-Hours Computer Lab/Community Resource Center: An after-hours computer lab and community resource center will be established at Hamilton High School to provide additional academic support.

Professional Development:

Staff Development on Emotional Supports: Professional development sessions will be conducted to train staff on providing emotional supports to students.

These initiatives aim to provide comprehensive support to the district's high-need student populations, addressing academic, social-emotional, and behavioral needs through targeted staffing increases and enhanced support programs.

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		HES: 1:37 HHS: 1:58 Ella Barkley: 1:17
Staff-to-student ratio of certificated staff providing direct services to students		HES: 1:18.5 HHS: 1:15 Ella Barkley: 1:17

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$7,987,559	\$2,898,599	36.289%	0.000%	36.289%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,595,000.00	\$1,370,000.00	\$70,000.00	\$26,000.00	\$5,061,000.00	\$3,411,000.00	\$1,650,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Learning Labs	All	No				Until Learning Loss Funds end	\$209,000.00	\$0.00		\$209,000.00			\$209,000.00
1	1.2	Enhanced MTSS Approaches	All	No					\$0.00	\$50,000.00		\$50,000.00			\$50,000.00
1	1.3	Focused Writing Emphasis	English Foster Learners Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools		\$0.00	\$50,000.00	\$50,000.00				\$50,000.00
1	1.4	Library Update	All	No					\$0.00	\$85,000.00		\$85,000.00			\$85,000.00
1	1.5	Bilingual Para Educators	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$95,000.00	\$0.00	\$95,000.00				\$95,000.00
1	1.6	Safe and Secure School Facilities	All	No					\$0.00	\$400,000.00	\$400,000.00				\$400,000.00
1	1.7	Small Class Sizes	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$2,260,000.00	\$0.00	\$2,260,000.00				\$2,260,000.00
1	1.8	Para Educators	All	No					\$142,000.00	\$0.00		\$126,000.00		\$16,000.00	\$142,000.00
1	1.9	Increased Course Offerings	All	No					\$0.00	\$50,000.00	\$50,000.00				\$50,000.00
1	1.10	Access to Technology	All	No					\$0.00	\$100,000.00	\$100,000.00				\$100,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Enhanced Counseling and Career Awareness	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$300,000.00	\$0.00	\$300,000.00				\$300,000.00
1	1.12	Extended Day and School Year	All	No					\$0.00	\$650,000.00		\$650,000.00			\$650,000.00
1	1.13	Professional Development	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$30,000.00	\$30,000.00				\$30,000.00
2	2.1	School based counseling	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$75,000.00	\$0.00	\$75,000.00				\$75,000.00
2	2.2	Nursing Services	All	No					\$40,000.00	\$0.00	\$40,000.00				\$40,000.00
2	2.3	Social/Emotional Focused Professional Development	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$40,000.00	\$40,000.00				\$40,000.00
2	2.4	Enhanced PBIS Approaches	All	No					\$10,000.00	\$0.00				\$10,000.00	\$10,000.00
2	2.5	Student Social/Emotional Support	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$40,000.00	\$40,000.00				\$40,000.00
2	2.6	Safe Environment.	All	No					\$0.00	\$70,000.00			\$70,000.00		\$70,000.00
2	2.7	Positive School Culture	All	No					\$0.00	\$15,000.00	\$15,000.00				\$15,000.00
3	3.1	Family Resource Center	All	No					\$140,000.00	\$60,000.00		\$200,000.00			\$200,000.00
3	3.2	Parent outreach events	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$30,000.00	\$5,000.00	\$35,000.00				\$35,000.00
3	3.3	Academic Parent Teacher Teams (APTT)	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$10,000.00	\$5,000.00	\$15,000.00				\$15,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	Hire additional staff	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ella Barkley High School		\$50,000.00	\$0.00	\$50,000.00				\$50,000.00
4	4.2	Hire additional staff	All	No					\$50,000.00	\$0.00		\$50,000.00			\$50,000.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$7,987,559	\$2,898,599	36.289%	0.000%	36.289%	\$2,990,000.00	0.000%	37.433 %	Total:	\$2,990,000.00
								LEA-wide Total:	\$2,830,000.00
								Limited Total:	\$95,000.00
								Schoolwide Total:	\$65,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Focused Writing Emphasis	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$50,000.00	
1	1.5	Bilingual Para Educators	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$95,000.00	
1	1.7	Small Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,260,000.00	
1	1.11	Enhanced Counseling and Career Awareness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
1	1.13	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
2	2.1	School based counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	
2	2.3	Social/Emotional Focused Professional Development	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$40,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.5	Student Social/Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
3	3.2	Parent outreach events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	
3	3.3	Academic Parent Teacher Teams (APTT)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
4	4.1	Hire additional staff	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ella Barkley High School	\$50,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$11,477,956.00	\$11,021,723.00

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Certificated and Counseling Staff	No	\$3,966,119.00	4,231,541
1	1.2	Special Education Services	No	\$1,129,393.00	1,129,393
1	1.3	Textbooks/Materials	No	\$318,552.00	346,000
1	1.4	Classified Staffing	No	\$1,040,379.00	1,079,789
1	1.5	Safe and Secure School Facilities	No	\$410,300.00	352,000
1	1.6	Library Update	Yes	\$45,000.00	56,000
1	1.7	Increased Course Offerings	Yes	\$961,362.00	490,000
1	1.8	Technology Access	No	\$160,736.00	194,000
1	1.9	Additional Counseling and Intervention Services	Yes	\$470,180.00	460,000
1	1.10	Provide after-school and extended year learning including intervention and enrichment through the Boys & Girls Club	Yes	\$40,750.00	40,000

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	1.11	Certificated and Counseling Staff	Yes	\$70,000.00	220,000
1	1.12	Classified Staffing	No	\$100,000.00	158,000
2	2.1	Staff Development	Yes	\$205,136.00	130,000
2	2.2	Designated and Integrated ELD	Yes	\$778,820.00	710,000
2	2.3	Classified Professional Development	Yes	\$335,848.00	135,000
2	2.4	Professional Development focused on Students with Disabilities	No	\$164,067.00	178,000
3	3.1	Continue Academic Parent Teacher Teams (APTT) and other family education programs.	Yes	\$100,000.00	90,000
3	3.2	Provide professional development for systematic implementation of individualized education plan (IEP) goals.	No	\$352,674.00	387,000
3	3.3	Maintain school based counseling services primarily directed for the unduplicated students.(Mental Health)	Yes	\$263,234.00	115,000
3	3.4	Parent outreach events	Yes	\$32,270.00	28,000
3	3.5	Employ classified staff to provide supervision to maintain a safe environment.	Yes	\$146,500.00	152,000
3	3.6	Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.	Yes	\$186,636.00	180,000
3	3.7	English Language Support Team	Yes	\$200,000.00	160,000

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)

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2,828,508	\$2,908,218.00	\$2,966,000.00	(\$57,782.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
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This section is included to assist with development of Annual Update Action Tables but is not required, and should not be printed, as part of the LCAP Annual Update.

This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.

1	1.6	Library Update	Yes		56,000		
1	1.7	Increased Course Offerings	Yes	\$900,059.00	490,000		
1	1.9	Additional Counseling and Intervention Services	Yes	\$337,580.00	460,000		
1	1.10	Provide after-school and extended year learning including intervention and enrichment through the Boys & Girls Club	Yes		40,000		
1	1.11	Certificated and Counseling Staff	Yes		220,000		
2	2.1	Staff Development	Yes	\$205,136.00	130,000		
2	2.2	Designated and Integrated ELD	Yes	\$558,173.00	710,000		
2	2.3	Classified Professional Development	Yes	\$150,000.00	135,000		
3	3.1	Continue Academic Parent Teacher Teams (APTT) and other family education programs.	Yes	\$100,000.00	90,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Maintain school based counseling services primarily directed for the unduplicated students.(Mental Health)	Yes	\$253,500.00	115,000		
3	3.4	Parent outreach events	Yes	\$32,270.00	28,000		
3	3.5	Employ classified staff to provide supervision to maintain a safe environment.	Yes	\$46,500.00	152,000		
3	3.6	Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.	Yes	\$125,000.00	180,000		
3	3.7	English Language Support Team	Yes	\$200,000.00	160,000		

To Add a Row: Click “Add Row.”

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
7,565,429	2,828,508	0	37.387%	\$2,966,000.00	0.000%	39.205%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

California Department of Education
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2024-25 Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
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Introduction

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

This template is intended as a drafting tool and based on the Local Performance Indicator Quick Guide published by CDE in January 2024.

Performance Standards

The approved performance standards require an LEA to:

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

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

Local Indicators

The local indicators address the following state priority areas:

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

LEAs will provide the information below:

- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Note: The requested information are all data elements that are currently required as part of the School Accountability Report Card (SARC).

Note: LEAs are required to report the following to their local governing board/body in conjunction with the adoption of the LCAP:

- The LEA’s Teacher Assignment Monitoring and Outcome data available at <https://www.cde.ca.gov/ds/ad/tamo.asp>.
- The number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home, and
- The number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Implementation of State Academic Standards (LCFF Priority 2)

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

Parent and Family Engagement (LCFF Priority 3)

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

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

School Climate (LCFF Priority 6)

The LEA administers an annual local climate survey that captures a valid measure of student perceptions of school safety and connectedness, in at least one grade within each grade span(s) the LEA serves (e.g., TK-5, 6-8, 9-12), and reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and to educational partners and the public through the Dashboard.

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

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

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

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

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

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

Self-Reflection Tools

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

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

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

LEAs will provide the information below:

- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Note: The requested information are all data elements that are currently required as part of the School Accountability Report Card (SARC).

Note: LEAs are required to report the following to their local governing board/body in conjunction with the adoption of the LCAP:

- The LEA’s Teacher Assignment Monitoring and Outcome data available at <https://www.cde.ca.gov/ds/ad/tamo.asp>.
- The number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home, and
- The number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Academic Year	Total Teaching FTE	Clear	Out-of-Field	Intern	Ineffective	Incomplete	Unknown	N/A
2023-2024	41	38	N/A	N/A	N/A	N/A	N/A	

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

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

Implementation of State Academic Standards (LCFF Priority 2)

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

OPTION 1: Narrative Summary (Limited to 3,000 characters)

In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

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

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

Implementation of State Academic Standards (LCFF Priority 2)

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

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

Rating Scale (lowest to highest):

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

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

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

Rating Scale (lowest to highest):

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

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

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

Rating Scale (lowest to highest):

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

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

Other Adopted Academic Standards

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

Rating Scale (lowest to highest):

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

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

Support for Teachers and Administrators

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

Rating Scale (lowest to highest):

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

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

Optional Narrative (Limited to 1,500 characters)

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

Parental Involvement and Family Engagement (LCFF Priority 3)

Introduction

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

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

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

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

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

Instructions

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

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

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

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):
 - 1 – Exploration and Research
 - 2 – Beginning Development
 - 3 – Initial Implementation
 - 4 – Full Implementation
 - 5 – Full Implementation and Sustainability
4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.
5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

Sections of the Self-Reflection Tool

Section 1: Building Relationships Between School Staff and Families

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

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

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

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

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

Through parent and community surveys and meetings, HUSD does a very good job at building relationships between school staff and families. This is a strength of our district.

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

HUSD is committed to finding the best ways to communicate with all families. We translate most materials and messages that go home via Parent Square or Aeries. For the 2023-2024 school year, we implemented District-Wide Capturing Kids Hearts training for all staff. We continue to find resources for our teachers and staff to better communicate with our families.

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

As stated above, we are continually reaching out to families through electronic communication, flyers home through students or mail, and face to face visits by school staff and administration.

Section 2: Building Partnerships for Student Outcomes

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

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

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

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

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

Through our Academic Parent Teacher Teams (APTT) parents regularly come to our schools and learn from our teachers what their children are currently learning and how best to support them. This is a very active program at the elementary school. At HHS, our staff and teachers hold regular parent information nights where various topics including college awareness, credit recovery, academic support, and parent education occur.

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

We would like to bring the ideas of APTT from the elementary school to the high school.

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

HUSD is looking to expand library and support hours at both the elementary and high schools this coming fall through the Community Partnership Grant we were recently awarded.

Section 3: Seeking Input for Decision-Making

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

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

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

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

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

HUSD continuously seeks input from all stakeholders both formally and informally. We regularly send out surveys and parent response questionnaires, as well as, personally reach out to parents to seek their input. We have a strong PTO at the elementary school, as well as, a strong FFA and Sports Boosters parent group at HHS.

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

With the expansion of the library at both sites, we will expand our offerings of parenting and academic support to our community.

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

Our active DLAC and ELAC (both sites) provide specific input to our administrative team during their meetings.

School Climate (LCFF Priority 6)

Introduction

The initial design of the Local Control Funding Formula recognized the critical role that positive school conditions and climate play in advancing student performance and equity. This recognition is grounded in a research base demonstrating that a positive school climate directly impacts indicators of success such as increased teacher retention, lower dropout rates, decreased incidences of violence, and higher student achievement.

In order to support comprehensive planning, LEAs need access to current data. The measurement of school climate provides LEAs with critical data that can be used to track progress in school climate for purposes of continuous improvement, and the ability to identify needs and implement changes to address local needs.

Introduction

LEAs are required, at a minimum, to annually administer a local climate survey. The survey must:

- Capture a valid measure of student perceptions of school safety and connectedness in at least one grade within each grade span the LEA serves (e.g. TK-5, 6-8, 9-12); and
- At a minimum, report disaggregated data by student groups identified in California Education Code 52052, when such data is available as part of the local school climate survey.

Based on the analysis of local data, including the local climate survey data, LEAs are to respond to the following three prompts. Each prompt response is limited to 3,000 characters. An LEA may provide hyperlink(s) to other documents as necessary within each prompt:

Prompt 1 (DATA): Describe the local climate survey data, including available data disaggregated by student groups. LEAs using surveys that provide an overall score, such as the California Healthy Kids Survey, are encouraged to report the overall score for all students as well as available student group scores. Responses may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

The 2023-2024 Healthy Kids Survey data for Hamilton Unified School District reveals important insights regarding school conditions and climate, assessed across different student demographics including English Learners, Foster Youth, students receiving Special Education, and those in Dual Immersion programs. The data provides a comprehensive view on various dimensions such as the quality of instruction, safety, social/emotional support, and parent satisfaction levels.

The overall scores for the district indicate varied satisfaction levels across different parameters with some areas like the quality of instruction and safety showing improvement over time, while others such as social/emotional support need more attention. The data also reveals significant variations in experiences and satisfaction levels when broken down by student groups, highlighting differentiated needs among these groups.

Prompt 2 (MEANING): Describe key learnings, including identified needs and areas of strength determined through the analysis of data described in Prompt 1, including the available data disaggregated by student group.

From the analysis of the Healthy Kids Survey data, several key learnings emerge:

Strengths Identified:

- -Improvement in the physical condition of schools and quality of instructional materials over previous years.
- -High levels of parent satisfaction regarding the quality of instruction and the involvement of students and families.

Areas of Need:

- -Social/emotional support shows lower satisfaction rates, indicating a need for enhanced support systems.
- -Safety perceptions vary widely among different student groups, suggesting the need for targeted interventions to ensure all students feel safe.

Disaggregated Data Insights:

- -Foster youth and special education recipients report differing experiences and satisfaction levels, necessitating tailored approaches to address their unique challenges.

Prompt 3 (USE): Describe any changes to existing plans, policies, or procedures that the LEA determines necessary in order to address areas of need identified through the analysis of local data and the identification of key learnings. Include any revisions, decisions, or actions the LEA has, or will, implement for continuous improvement purposes.

Based on the identified needs and key learnings from the Healthy Kids Survey data:

Revisions to Existing Policies:

- -Implement targeted programs to enhance social/emotional support for students, particularly for those groups showing lower satisfaction.
- -Develop specific safety protocols that address the unique needs of vulnerable student groups to foster a safer school environment.

New Actions and Continuous Improvement:

- -Introduce a comprehensive review and enhancement of the bullying prevention programs to better cater to all student groups.
- -Plan and execute regular assessments of newly implemented programs to ensure they effectively address the gaps identified in the survey.

Future Planning:

- -Utilize findings from ongoing data collection to continuously adapt and improve educational strategies and policies, ensuring they remain aligned with the evolving needs of the student population.
- -These actions demonstrate a commitment to using data-driven insights to make informed decisions aimed at improving educational outcomes and the overall school climate in the Hamilton Unified School District.

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

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

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

HUSD will use the following tools to measure student access to a board course of study: Local Student Information System (Aeries) School Accountability Report Cards (SARC) College/Career Indicator Reports & Data for HUSD Master Schedules UCOP A-G Course Lists

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

TK/K-5 Students have access to: Board approved instructional materials (SARC) Music instruction (Master Schedule) PE (Master Schedule) Social Emotional Learning (Master Schedule) Dual Immersion pathway Students have access to the California state standards and approved curriculum. Additionally students have access to music, and social emotional learning through weekly Class Meetings. HUSD has implemented a Spanish Dual Immersion Program for the last four years. 6-12 Students have access to: CTE Pathways (Master Schedule) A-G Courses, Dual Enrollment Courses (Master Schedule), Middle School Electives (Master Schedule).

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

HUSD offers a broad course of study to all TK/K-12 students within the District. However there exist barriers to expanding that access. Although some barriers are structural, because of our small rural district, we can leverage good teaching practices to increase opportunities for students. Outdated infrastructure and limited specialized facilities Small rural district, lacking economies of scale Scheduling challenges Limited access to CTE teachers 1st generation college-bound students Low socioeconomic status

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

HUSD will continue to expand access to all students by improving instructional practices. Universal Design for Learning (UDL) for all teachers, beginning Fall 2022. Through Accommodations Trainings and partnership with GCOE. Utilize Performance Based/Standards Based assessment measures. Use an Multi Tiered Support System (MTSS) Continue PLC model. Expand our coaching capable staff through New Teacher Center (NTE) and TCOE. More explicit CTE/academic counseling services. Continue elective offerings including CTE pathways and dual enrollment.

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

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

Rating Scale (lowest to highest):

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

Coordinating Instruction	1	2	3	4	5
1. Assessing status of triennial plan for providing educational services to all expelled students in the county, including:	[No response required]	[No response required]	[No response required]	[No response required]	[No response required]

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

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

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

Rating Scale (lowest to highest):

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

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

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

HAMILTON UNIFIED SCHOOL DISTRICT

Agenda Item Number: 6. a	Date: 06/12/24
Agenda Item Description: Approve Perkins Grant: Strengthening Career and Technical Education for the 21 st Century Act- Amount \$7,618.00	
Background: <ul style="list-style-type: none">● Perkins funding is designed to align high school students will college and career ready indicators. High-quality CTE pathways and programs of study are included in a school improvement strategy.● Should prioritize improving the performance of student subgroups.● Should prioritize high-quality CTE programs and programs of study that have a CTSO.● Teachers need to have a CTE credential.	
Status: Pending board approval	
Fiscal Impact: None	
Educational Impact: Strengthens CTE program.	
Recommendation: Recommend board approve Perkins Grant: Strengthening Career and Technical Education for the 21 st Century Act -Amount \$7,618.00	

Program Grant Management System (PGMS)

PGMS Portal CDE Contact LEA Contact Application Fiscal Activity Log Logoff

Hamilton Unified (131 - Secondary)

2024-25 Application

2024-25 Section II - Stakeholders

Quick Facts Box

Allocation Amount	\$7,618.00
Budgeted Amount	\$7,618.00
Indirect Amount	\$362.00 *
Maximum Claim Indirect Amount	The maximum indirect amount that can be expended cannot exceed \$0.00
Application Due Date	Friday, May 17, 2024 11:59 PM
Application Status	Not Submitted
GAN Status	GAN has not been processed or sent to LEA
Fiscal Activity	No fiscal activity
Approved Claims	

* Subject to change based on Capital Outlay and actual expenditures

Special Population Stakeholders

The Strengthening Career and Technical Education For the 21st Century Act (Perkins V) requires local educational agencies (LEAs) to implement strategies To overcome barriers that may be lowering special population students' rates of access to or success in career technical education (CTE) programs assisted with the funds. CTE programs must be designed to enable special population students to meet the performance level targets established for the programs. These programs must also provide the skills necessary to pursue careers in high-skill, high-wage, or in-demand industry sectors or occupations.

This form confirms that the LEA coordinators or administrators responsible for each of the programs associated with special population groups listed below have contributed to the LEA's Comprehensive Local Needs Assessment for the 2020–21 Perkins V application.

Each special population category must be signed by the LEA's designated administrator or the certificated representative responsible for that program.

Download the [Sign-off Form](#) for Representatives of Special Populations, collect the appropriate signatures, and keep the form on file to be available for compliance reviews, complaint investigations, or

audits.

Students with Disabilities (Special Education Coordinator/Administrator)

Name Dr. Jeremy Powell
Title Superintendent

Economically Disadvantaged (Title I Coordinator/Administrator)

Name Dr. Jeremy Powell
Title Superintendent

Students Preparing for Non-Traditional Fields (Title IX Coordinator/Administrator)

Name Dr. Jeremy Powell
Title Superintendent

Single Parent or Single Pregnant Women (Title IX Coordinator/Administrator)

Name Dr. Jeremy Powell
Title Superintendent

Out-Of-Workforce Individuals (Title IX Coordinator/Administrator)

Name Dr. Jeremy Powell
Title Superintendent

English Language Learners (English Learner Coordinator/Administrator)

Name Dr. Jeremy Powell
Title Superintendent

Homeless

Name Dr. Jeremy Powell
Title Superintendent

Youth who are In, or who have aged out Of, the foster care system

Name Dr. Jeremy Powell
Title Superintendent

Youth with a parent who is on active duty In the military

Name Dr. Jeremy Powell
Title Superintendent

[Edit](#)

CTE Teacher Matrix

For every CTE teacher in the LEA, enter the following information:

- 1. CTE-eligible credential

1A) For each CTE teacher assisted w/ Perkins funds, enter the name of the teacher as it appears on the CTE-eligible credential.

1B) Enter the document number of the CTE-eligible credential. We look up 100% of the entries on the CTC website.

1C) Enter the document title of the CTE-eligible credential (i.e., credential type: CTE, Designated Subjects, Vocational, Single Subject, etc).

1D) Enter the subject description of the CTE-eligible credential (i.e., subject authorization). For credentials issued 2008 or later, the subject description should match one of the 15 industry sectors. For credentials issued before 2008 ('Designated Subjects Vocational'), the subject descriptions do not conform to the 15 industry sectors and come from a nearly infinite variety of job titles—type the one from the credential into this field.

2. The subject of the credential matches the pathway assigned.

2A) For each CTE teacher assisted w/ Perkins funds, enter the local name of the site.

2B) Enter the name of the site of the pathway.

2C) Enter the local name of the pathway if it's different from the name of the pathway as coded in CALPADS.

2D) Enter the official CALPADS pathway name; i.e., the name of the CTE Model Curriculum Standards the teacher covers. If the same teacher is assigned to two or more pathways, list him/her two or more times.

1) Teacher Credential and CTE-Eligibility

1A) Teacher's Name

First: Middle:
Last:

1B) CTE-Eligible Credential Document Number

1C) Document Title

Select Document Title

1D) Subject Description

Select a subject description

2) Does the Credential Match the Assignment?

2A) Site Name

Select Site

2B) Local Name of Pathway

2C) CALPADS Pathway Name

Select Pathway

Submit Teacher

1A) CTE Teacher's Last Name	1C) Document Title/ 1D) Subject Description	2A) Site Name	2C) CALPADS Pathway	Status	Comments	Action
Hautala, Ashley	Single Subject Teaching Credential -- Agriculture AND Agricultural Specialist	Hamilton High	Agriculture and Natural Resources -- Agriscience	Approved	Expiry 6/1/2026. Note: a teacher with one of the five CTE-eligible single subject credentials (Ag, Biz, Home Ec, Industrial Arts, Industrial Technology Education) must still have industry experience that matches the sector of the pathway assigned.	<div style="border: 1px solid black; padding: 2px; display: inline-block; margin-bottom: 5px;">Delete</div> <div style="border: 1px solid black; padding: 2px; display: inline-block;">Review</div>
Lohse, Janice Elisabeth	Single Subject Teaching Credential -- Agriculture AND Agricultural Specialist	Hamilton High	Agriculture and Natural Resources -- Agriscience	Approved	SS/Ag, Intro Biz. Expiry 8/1/2021. Correct doc# is 210173673, expiry 09/01/2026. Note: a teacher with one of the five CTE-eligible single subject credentials (Ag, Biz, Home Ec, Industrial Arts, Industrial Technology Education) must still have industry experience that matches the sector of the pathway assigned.	<div style="border: 1px solid black; padding: 2px; display: inline-block; margin-bottom: 5px;">Delete</div> <div style="border: 1px solid black; padding: 2px; display: inline-block;">Review</div>

Lohse, Janice Elisabeth	Single Subject Teaching Credential -- Agriculture AND Agricultural Specialist	Hamilton High	Agriculture and Natural Resources -- Ornamental Horticulture	Approved	SS/Ag, Intro Biz. Expiry 8/1/2021. Correct doc# is 210173673, expiry 09/01/2026. Note: a teacher with one of the five CTE-eligible single subject credentials (Ag, Biz, Home Ec, Industrial Arts, Industrial Technology Education) must still have industry experience that matches the sector of the pathway assigned.	<div style="border: 1px solid black; padding: 2px; display: inline-block;">Delete</div> <div style="border: 1px solid black; padding: 2px; display: inline-block;">Review</div>
Martin, Andrew	Career Technical Education Teaching Credential -- Agriculture & Natural Resources	Hamilton High	Agriculture and Natural Resources -- Agricultural Mechanics	Approved	Expiry 8/1/2021. Correct doc# is 200167169, expiry 07/01/2025.	<div style="border: 1px solid black; padding: 2px; display: inline-block;">Delete</div> <div style="border: 1px solid black; padding: 2px; display: inline-block;">Review</div>
Martin, Andrew	Career Technical Education Teaching Credential -- Agriculture & Natural Resources	Hamilton High	Agriculture and Natural Resources -- Agricultural Mechanics	Approved	Expiry 8/1/2021. Correct doc# is 200167169, expiry 07/01/2025.	<div style="border: 1px solid black; padding: 2px; display: inline-block;">Delete</div> <div style="border: 1px solid black; padding: 2px; display: inline-block;">Review</div>

Export to Excel

LEA Sign-off

As the duly authorized representative of the local educational agency applying for the Strengthening Career and Technical Education for the 21st Century Act, 2024-25 funding, I confirm that the LEA coordinators or administrators responsible for each of the programs associated with special population groups have contributed to the LEA's Comprehensive Local Needs Assessment for this application.

CDE Review and Sign-off

CDE Comments

Section Approved

Save Save and Continue to Section III

Questions: Perkins Support Team | perkins@cde.ca.gov

California Department of Education
1430 N Street
Sacramento, CA 95814

[Web Policy](#)

Program Grant Management System (PGMS)

PGMS Portal CDE Contact LEA Contact Application Fiscal Activity Log Logoff

Hamilton Unified (131 - Secondary)

2024-25 Application

2024-25 Section III - State Determined Performance Levels

Quick Facts Box

Allocation Amount	\$7,618.00
Budgeted Amount	\$7,618.00
Indirect Amount	\$362.00 *
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Indicators	Baseline Level	Performance Levels			
		FY 2020	FY 2021	FY 2022	FY 2023
1S1: Four-Year Graduation Rate	88.10%	89.10%	89.10%	91.10%	91.10%
1S2: Extended Graduation Rate	N/A	N/A	N/A	N/A	N/A
2S2: Academic Proficiency in Reading/Language Arts	60.60%	62.00%	62.00%	63.40	63.40%
2S2: Academic Proficiency in Mathematics	33.00%	34.50%	34.50%	36.50%	36.50%
2S3: Academic Proficiency in Science	27.70%	28.20%	28.20	31.20%	31.20%
3S1: Post-Program Placement (Required)	67.20%	68.00%	68.00%	69.40%	69.40%
4S1: Non-traditional Program Concentration (Required)	20.80%	20.80%	20.80%	21.00%	21.00%

5S1: Program Quality – Attained Recognized Postsecondary Credential (Required)	N/A	N/A	N/A	N/A	N/A
5S2: Program Quality – Attained Postsecondary Credits	21.60%	23.90%	23.90	26.20%	26.20%
5S3: Program Quality – Participated in Work-Based Learning	N/A	N/A	N/A	N/A	N/A
5S4: Program Quality - Other	N/A	N/A	N/A	N/A	N/A

The table above lists the State Determined Performance Levels (SDPLs) (formerly State Targets) for every sub-group. Note that future targets are likely to change as actual state-wide performance levels are gathered.

The Perkins V law defines special populations as individuals with disabilities; individuals from economically disadvantaged families, including low-income youth and adults; individuals preparing for nontraditional fields; single parents, including single pregnant women; out-of-workforce individuals; English language learners; homeless individuals; youth who are in, or who have aged out of, the foster care system; and youth with a parent who is on active duty in the military.

For reporting purposes in Perkins V, a 'completer' is defined as a student who has completed a high-quality CTE pathway of not less than 300 hours, with a C- or better in the capstone class, and exited secondary education.

Under Perkins V, California defines a 'concentrator' as a student who has completed a high-quality CTE pathway of not less than 300 hours, with a C- or better in the capstone class, and exited secondary education.

California's College/Career Readiness Indicator (CCI) tracks graduation cohorts who also meet one or more defined categories. For categories involving CTE completion, the student must have completed a high-quality CTE pathway of not less than 300 hours with a C- or better in the capstone class.

LEA Sign-off

LEA Section Sign-off

CDE Review and Sign-off

CDE Comments

Section Approved

Save

Save and Continue to Section IV

Questions: Perkins Support Team | perkins@cde.ca.gov

California Department of Education
 1430 N Street
 Sacramento, CA 95814

Web Policy

Program Grant Management System (PGMS)

PGMS Portal CDE Contact LEA Contact Application Fiscal Activity Log Logoff

Hamilton Unified (131 - Secondary)

2024-25 Application

2024-25 Section IV - Comprehensive Local Needs Assessment (CLNA) Reporting Template & Local Application Requirements

Quick Facts Box

Allocation Amount	\$7,618.00
Budgeted Amount	\$7,618.00
Indirect Amount	\$362.00 *
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Introduction

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) requires all eligible recipients of Perkins V funds to complete a Comprehensive Local Needs Assessment (CLNA) and use that information to develop the eligible recipient's local application plan. One of the most significant changes within the Perkins V federal legislation is the introduction of the CLNA. Conducting the CLNA is described under Perkins V subsection 134(c), and developing the local application is described in Perkins V subsection 134(b). The CLNA must be completed by eligible grant recipients of Perkins V funds at the beginning of the grant period and updated at least once every two years.

Perkins V requires eligible grant recipients to use a data-driven decision-making process on local planning and spending on career technical education (CTE). The CLNA is a review of a number of elements, including student performance data, especially gaps among sub-groups of special populations; labor market needs; educator development; equity and access for special populations, and program size, scope and quality. To validate the information obtained through the CLNA, an eligible Perkins V grant recipient shall involve a diverse body of

stakeholders, including, at a minimum—secondary and postsecondary educators, business and industry partners, parents and students among others. More importantly, local planning, program, and funding decisions must be based on the CLNA with the primary purpose of improving overall performance and reducing performance gaps between different special population subgroups.

The goal of the CLNA is to help educators identify, understand, and prioritize the needs that districts and schools must address to improve performance and decrease performance gaps. Identifying priority needs is the first in a series of closely tied steps that also include understanding root causes that contribute to the areas of need, selecting evidence based strategies that address those areas, preparing for and implementing selected strategies, and evaluating whether those strategies are addressing improvement needs and achieving desired results.

Directions

Each question below is meant to be a concise and complete summary of the CLNA developed by each local educational agency (LEA). The [Workbook To Accompany the CLNA Reporting Template](#) offers a more In-depth exploration of each question from the [CLNA Reporting Template](#) to guide and inspire LEAs as they engage their required stakeholders in the construction of their CLNA. Each section is based on a separate requirement from the Perkins V law, Section 134(b)(1–9) and subsection c, of what must be contained in a CLNA and a local Perkins application.

The responses from the seven questions in the 'CLNA Reporting Template' and the subsequent eight questions in the 'Meeting the Perkins V Local Application Requirements' are required to be:

1. Included in the annual Perkins renewal application via the California Department of Education's (CDE) online Program Grant Management System, Section IV
2. Printed and signed by the LEA Perkins Coordinator and Stakeholder/CTE Advisory Committee Chairperson, to be kept on file and available for compliance reviews, reviews, complaint investigations, or audits, along with all other evidence of a complete CLNA process.

CLNA Reporting Template

1. Section 134(c)(d)(e): Stakeholder Consultation on the CLNA, Dates, Content, and Membership:

i. What was the date of the eligible grant recipient's most recent district-wide CTE Advisory or Stakeholder Engagement meeting that served as the source for constructing the LEA's CLNA?

April 3, 2024 CTE Advisory Committee Meeting held at Hamilton High School. November 13, 2023 CTE Advisory Meeting held at Hamilton High. (Reviewed 11 Elements of High Quality CTE Programs and Perkins Plan.)

(Maximum 5000 Characters \cong 2.78 pages)

ii. The basis for that meeting should have included a discussion/agreement of the eligible grant recipient's Perkins V accountability indicators plus a self-evaluation, as detailed in the "Workbook to Accompany the CLNA Reporting Template." Was the eligible grant recipient's previous self-evaluation based on the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins IV) "11 Elements of a High-Quality CTE Program" aka the "CTE Self-Review," the CTEIG Self Review Rubric, or Workbook to Accompany the CLNA Reporting Template? How will the eligible grant recipient move towards the 12 Essential Elements of a High-Quality College and Career Pathway, which are supported by the

Guiding Policy Principles to Support Student-Centered K–14+ Pathways, established by the California Workforce Pathways Joint Advisory Committee (CWPJAC)? The Guiding Policy Principles to Support Student-Centered K–14+ Pathways can be found on the CWPJAC’s web page at, <https://www.cde.ca.gov/ci/ct/gi/guidingpps.asp>.

The Perkins plan and 11 Elements of a High Quality CTE Program were reviewed during the November CTE Advisory Committee Meeting. The advisory committee discussed workforce trends and skills needed to have students enter the workplace or further education with a seamless transition. A 5 year purchase goal for equipment was updated.

(Maximum 5000 Characters \cong 2.78 pages)

- iii. What is the date of the eligible grant recipient’s next district-wide CTE Advisory or Stakeholder Engagement meeting that will review, evaluate, & identify needs per Section 134(c), Comprehensive Needs Assessment, and Section 134(e), Continued Consultation?**

Next CTE Advisory meeting is scheduled for November of 2024. A stakeholder engagement meeting will be held in August.

(Maximum 5000 Characters \cong 2.78 pages)

- iv. For the meeting reported in question 1A, were all required categories of stakeholders present? If not, list which categories of stakeholders were missing and describe the effort in getting them there. What will be done to ensure they will be present for the next stakeholder engagement meeting to update the CLNA and to evaluate the effectiveness of previous strategies chosen?**

Agriculture interests make up or advisory committee. At least three meetings are held annually. Stakeholders include teachers, administrators, local employers, a parent, and alumni. When a committee member is absent from the meeting, we set a conference call or meeting time prior or after to update the member and review agenda items. The advisory committee has nine members, plus the principal. The best attendance is at our fall meeting. Spring is difficult for committee members as it is busy season for agriculturists in our community.

(Maximum 5000 Characters \cong 2.78 pages)

2. Section 134(c)(2)(A): Student Performance on Required Performance Indicators (Disaggregated):

- i. Responses must include a description of which of the seven required evaluative data “Indicators” from Section 3 in which the LEA has not made progress towards meeting the State Determined Performance Levels (SDPLs).**
- ii. For each of those “Indicators,” list the strategies for improvement that have been in place for three or more years, and describe how the LEA will change those strategies in order to meet the SDPLs.**
- iii. Finally, include a description of any other performance metrics used by the LEA, quantitative or qualitative, by which to measure and track improvements to the LEA’s CTE program and summarize the LEA’s performance across those metrics.**

Student performance indicators are analyzed each year to implement improvements to the CTE program where applicable. In 2023 Hamilton Unified was above the baseline level for all indicators. Teachers meet in PLC groups to look at performance indicators. Graduation rates, academic proficiency, and graduate follow-up are all considered.

(Maximum 15000 Characters \cong 8.3 pages)

3. **Section 134(c)(2)(B)(i): Program Size, Scope, and Quality to Meet the Needs of All Students**

There are two main goals that drive education at Hamilton Unified School District: academic success for every child we serve, and the development of good character in all. The district follows CTE Model Curriculum Standards and Frameworks, and strives to align with Math, English, and NGSS standards. CTE students are encouraged by teachers, counselors, and administrators to enroll in a CTE class. Agribusiness, Animal Science, Plant Science, and Intro to Ag are offered as Dual Enrollment courses through Butte College. Ag Biology, Soil Chemistry, Animal Science, and Floral Design are all UC approved courses. Instructors work closely with the Special Education Department to maintain open communication about student services and accommodations. Due to the small school and class sizes, it is easy for the CTE program to adjust to meet the needs of special population students. All CTE courses are standards aligned and the Braves Time Intervention allows for students to spend additional time with a teacher when needed.

(Maximum 5000 Character \cong 2.78 pages)

4. **Section 134(c)(2)(C): Progress Towards Implementation of CTE Programs of Study**

Approximately 2/3 of the students enrolled in Hamilton High participate in the CTE programs included in this plan. The CTE program provides students with the opportunity to acquire skills and career training to prepare them for success in a changing workplace or continuing education. The CTE program includes special population students, nontraditional students, English learners, individuals with disabilities, and economically disadvantages students. All students have the opportunity to excel and earn awards or certifications. FFA degrees and proficiency awards are also available. Goals and expected outcomes included: provide students with industry skills and career guidance, reinforce CTE skills with basic academic skills through applied learning experiences such as Supervised Agriculture Experience Projects or Placements, assist students in developing work ethic and employability skills, communication between CTE teachers and industry stakeholders or advisory committee, and the ability of every program completer to have the skills necessary to obtain employment. As of now the Agriculture CTE pathways are the only programs of student that are using Perkins funds at Hamilton Unified. A World Food and Fiber (Food Science) class is being implemented for the 24-25 school year to add choices to the CTE pathway.

(Maximum 5000 Characters \cong 2.78 pages)

5. **Section 134(c)(2)(D): Improving recruitment, retention, and training of CTE teachers and paraprofessionals, including underrepresented groups**

CTE teachers attend numerous professional development activities. The following list includes trainings teachers have attended: Superior Region CATA Road Show, CATA Summer Conference, New Professionals Institute, and North Valley Section CATA. Hamilton Unified also provides staff development days to improve or update teaching methods and practices in the LEA. The agriculture teachers also attend numerous professional organization meetings and industry workshops. Agriculture teachers are active in the area they teach, allowing teachers to stay current with industry needs and keeping an open line of communication between the teachers and industry professionals. The California Ag Teachers' Association, Farm Bureau, and personal business ventures in animal science, tree crops, and more keep the CTE teachers up to date as industry professionals.

(Maximum 5000 Characters \cong 2.78 pages)

6. **Section 134(c)(2)(E): Progress Towards Equal Access to CTE Programs for All Students. In your summary of the discussion with Stakeholders, you must describe each of the following three points. Strategies to overcome barriers that result in:**

i. improve rates of access to, or performance gaps in, the courses and programs for special populations;

Hamilton Unified School District will not allow discrimination at any level of the education system. Accommodations are made to ensure access to all programs. All students enrolled in the Agriculture CTE courses are also a member of the CTSO which is FFA. Just to name a few things that help students overcome barriers, Hamilton High School has a school farm for student projects, and has agriculture vehicles to provide transportation for students to events and to help with transportation for student projects.

(Maximum 5000 Characters \cong 2.78 pages)

ii. providing programs that are designed to enable special populations to meet the local levels of performance;

Special populations are included in all CTE classes. When needed classroom aides will assist with Special Population Students.

(Maximum 5000 Characters \cong 2.78 pages)

iii. providing activities to prepare special populations for high-skill, high-wage, or in-demand industry sectors or occupations in competitive, integrated settings that will lead to self-sufficiency.

All students are included in CTE activities and FFA conferences or events in order to prepare for high-skill, high-wage, or in demand industry sectors. Students are encouraged to participate in Career Development Events through FFA, as well as Leadership Development Events and conferences.

(Maximum 5000 Characters \cong 2.78 pages)

7. Section 134(c)(2)(B)(ii): Alignment to Labor Market Information

Hamilton City and the surrounding area is predominantly agriculture. Most jobs are involved in production agriculture or are immediately in the chain of production, distribution, and marketing of agricultural products. Labor information presented by the Department of Labor, local employment needs, regional, state, and national employment needs, retirement rates, average age of the workforce, and reports from industry show the necessity for training students in CTE. In recent statistic reports Glenn County's largest sectors are farming, government enterprises, and retail trade. The medical field and food service occupations are also a fast growing sector.

(Maximum 5000 Characters \cong 2.78 pages)

Local Application Requirements

Once the LEA completes their CLNA Reporting Template above, the LEA must use that information to address the nine separate required elements identified within the Perkins V legislation. The elements are provided below and must be completed by the LEA and then entered along with the CLNA Reporting Template into the CDE online Program Grant Management System, Section 4.

1. Section 134(b)(2)(A-C) refers to information on the CTE course offerings and activities that the eligible recipient will provide with funds under this part, which shall include not less than one program of study approved by a State under Section 124(b)(2). Indicate how the results of the CLNA:

i. informs the selection of the specific CTE programs and activities selected to be funded;

- ii. **describes any new programs of study the eligible recipient will develop and submit to the State for approval;**
- iii. **shows how students, including students who are members of special populations, will learn about their school's CTE course offerings and whether each course is part of a CTE program of study.**

CTE programs and activities are selected for funding based upon teachers having a CTE credential and student CTSO. At Hamilton Unified the only program that meets these CTE requirements is the Agriculture and Natural Resources pathway. If at anytime an additional pathway in CTE is added, funding will be split across class sections. All students including special population students are able to enroll in a CTE program of study and be involved in the CTSO which is FFA. All course offerings have descriptions in the course handbook, are listed on the student registration paper provided, are listed in the Ag Pathway packet, and are on the website. Counselors along with CTE teachers continue to counsel/mentor students regarding the scope and sequence of their CTE coursework.
(Maximum 5000 Characters \cong 2.78 pages)

2. **Section 134(b)(3)(A-C) refers to how the eligible recipient, in collaboration with local workforce development boards and other local workforce agencies, one-stop delivery systems, and other partners, will use the information provided through the CLNA to describe the following:**

- i. **career exploration and career development coursework, activities, or services;**
- ii. **career information on employment opportunities that incorporate the most up-to-date information on high-skill, high-wage, or in-demand industry sectors or occupations;**
- iii. **an organized system of career guidance and academic counseling to students before enrolling and while participating in a career and technical education program.**

Career exploration and career development is part of the coursework, as well as Career Development Events, Leadership Development Events, and Supervised Agriculture Experience Projects. With FFA as the recognized CTSO, examples of opportunities include: Greenhand Conference, Made for Excellence, Advanced Leadership Academy, State Leadership Conference, Job Interview, Creed Speaking, Impromptu Speaking, Farm Power, Fruit Tree Judging, Veterinary Science, and Cooperative Marketing. Industry and college tours are also available for students to attend. The advisory committee also helps to keep up-to-date information on industry skill demand. Open communication between counseling, CTE teachers, Administration, and Special Education is key to success. The district also has time set aside for teacher collaboration, student intervention, and SMART teams when needed.
(Maximum 5000 Characters \cong 2.78 pages)

3. **Section 134(b)(4): describe how the eligible recipient will improve the academic and technical skills of students participating in CTE programs by strengthening the academic and CTE components of such programs through the integration of coherent and rigorous content aligned with challenging academic standards and relevant CTE programs to ensure learning in the subjects that constitute a well-rounded education (as defined in section 8101 of the Elementary and Secondary Education Act of 1965). Use the information provided through the CLNA to answer the content of this section.**

Academic and technical skills of students will be improved in the CTE program by strengthening the academic and CTE components. Ag Biology, Animal Science, Ag Soil Chemistry, Agribusiness, Horticulture, and Metal Art are all UC approved courses. Agribusiness, Animal Science, Introduction to Agriculture, and Horticulture are all Dual Enrolled through Butte College. Hamilton Unified currently offers

a forklift certification class, certifies all livestock project students through Youth for the Quality Care of Livestock, and has upper division agriculture classes earn certifications through Ag Align.

4. Section 134(b)(5)(A-D): describe how the eligible recipient will:

- i. provide activities to prepare special populations for high-skill, high-wage, or in-demand industry sectors or occupations that will lead to self-sufficiency;**
- ii. prepare CTE participants for non-traditional fields;**
- iii. provide equal access for special populations to CTE courses, programs, and programs of study; and**
- iv. ensure that members of special populations will not be discriminated against on the basis of their status as members of special populations. Use the information provided through the CLNA to answer the content of this section.**

Use the information provided through the CLNA to answer this content of this section.

All CTE programs are equal access for all students. This includes special populations. Discrimination is not tolerated. CTE will prepare students for work-ready careers, as well as continued education. Activities are provided to prepare students for high-skill, high-wage, or in-demand industry sectors. Skills are taught and students are able to practice and explore career options. Competitive events are also available to explore career options. Industry tours, internships, and student ownership projects also lead to students self-sufficiency. The school farm learning lab also provides for practical application of what is taught in CTE classes.

(Maximum 5000 Characters \cong 2.78 pages)

5. Section 134(b)(6): describe the work-based learning opportunities that the eligible recipient will provide to students participating in CTE programs and how the recipient will work with representatives from employers to develop or expand work-based learning opportunities for CTE students, as applicable. Use the information provided through the CLNA to answer the content of this section.

Work based learning opportunities have included Supervised Agriculture Experience Projects such as working for tree crop farms with almonds and walnuts, dairy farms, sales jobs, yard service, and more. Hamilton Unified currently has over 100 projects entered in the county fair that include livestock, floral arrangements, plants, agriscience projects, and metal projects. Ag Careers class was offered to allow students time out of the school day to work outside of the classroom. CTE instructors measure the progress of the students placed with projects. Members of the advisory committee work with CTE instructors to target new student work-based learning opportunities.

(Maximum 5000 Characters \cong 2.78 pages)

6. Section 134(b)(7): describe how the eligible recipient will provide students participating in CTE programs with the opportunity to gain postsecondary credit while still attending high school, such as through dual or concurrent enrollment programs or early college high school, as practicable. Use the information provided through the CLNA to answer the content of this section.

Hamilton Unified has the following classes Dual Enrolled with Butte College: Agribusiness, Plant Science, Animal Science, and Introduction to Agriculture. Pathway completer recognition medals are provided for student to wear at graduation, as well as four year completer sashes. One of the Hamilton High CTE

teachers is also a member of the Butte College Ag Advisory Committee. This helps with an open line of communication and expectations.

(Maximum 5000 Characters \cong 2.78 pages)

- 7. Section 134(b)(8): describe how the eligible recipient will coordinate with the eligible agency and institutions of higher education to support the recruitment, preparation, retention, and training, including professional development, of teachers, faculty, administrators, and specialized instructional support personnel. Use the information provided through the CLNA to answer the content of this section.**

CTE teachers attend a variety of professional development workshops each year. The California Ag Teachers' Association has Section, Region, and State meetings each year. These meetings include curriculum workshops, administrators night, skill training for equipment, teacher retention through mentoring, and more. CTE teachers also have personal ventures in agriculture, which act as an externship, allowing teachers to bring the experiences and knowledge to the classroom. Hamilton Unified allows teachers time off for professional development, and also provides PLC time for teachers to meet and plan.

(Maximum 5000 Characters \cong 2.78 pages)

- 8. Section 134(b)(9): describe how the eligible recipient will address disparities or gaps in performance between groups of students in each of the plan years, and if no meaningful progress has been achieved prior to the third program year, a description of the additional actions that will be taken to eliminate these disparities or gaps. Use the information provided through the CLNA to answer this content of this section.**

Disparities or gaps between groups of students will be addressed on a school-wide basis. Hamilton Unified strives to increase testing scores each year. Braves Time is an intervention that each student is enrolled in to help students when needed. During the 23-24 school year, intervention teachers were hired to implement an intervention program throughout the day, or to help students in classes when needed. There are also support classes offered throughout the day that are subject specific. Reduced class sizes in the CTE program allow for teachers to work closely with students in the CTE program. Benchmarks have been implemented in CTE classes.

(Maximum 5000 Characters \cong 2.78 pages)

LEA Sign-off

Section IV - Comprehensive Local Needs Assessment (CLNA) Reporting Template & Local Application Requirements is complete and ready for CDE review.

CDE Review and Sign-off

CDE Comments

California Department of Education
1430 N Street
Sacramento, CA 95814

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[LEA Contact](#)
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Hamilton Unified (131 - Secondary)

2024-25 Application

2024-25 Section V - Budget Builder

Quick Facts Box

Allocation Amount	\$7,618.00
Budgeted Amount	\$7,618.00
Indirect Amount	\$362.00 *
Maximum Claim Indirect Amount	The maximum indirect amount that can be expended cannot exceed \$0.00
Application Due Date	Friday, May 17, 2024 11:59 PM
Application Status	Not Submitted
GAN Status	GAN has not been processed or sent to LEA
Fiscal Activity	No fiscal activity
Approved Claims	

* Subject to change based on Capital Outlay and actual expenditures

Line Item Detail

This section is used to budget expenditures for each pathway in an industry sector.

Line Item Number	Industry Sector	CLNA Component	Object Code	Budget Category	Narrative	Budget Amount	Action
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1	Agriculture and Natural Resources	Section 134(c)(2) (B)(i): Program Size, Scope, and Quality to Meet the Needs of All Students	4000 Books/Supplies	(A) Instruction	Equipment and tools for the Agriculture and Natural Resources pathway. Items may include tools for the classroom and school farm learning lab. Pathways may include Ag Mechanics, Plant Science, Floriculture, Animal Science, and Agriscience. Equipment may also be purchased for the Food Science agriculture class that will be implemented in 24-25.	\$2,218.00	Detail
2	Agriculture and Natural Resources	Section 134(c)(2) (D): Improving recruitment, retention, and training of CTE professionals, including underrepresented groups	5000 Services/Operating Expenses	(B) Professional Development	CTE Agriculture and Natural Resources teacher training, workshops, and professional development.	\$5,400.00	Detail
					Total	\$7,618.00	

Inventory Verification

Each LEA maintains a historical inventory system, which contains the description, name, serial or other identification number, acquisition date, original cost, and percentage of federal participation in the cost, location, use, condition, and date and mode of disposal of all equipment items acquired by it that has a market value of five-hundred \$500.00 or more per item. A reasonable estimate of the original cost may be used if the actual original cost is unknown. [CEC 35268]

Hamilton Unified (131 - Secondary) conducts a historical inventory verification at least every 2 years for all of the following:

- Description
- Name
- Serial or other identification number
- Acquisition date
- Original cost
- Location (room)
- Use, condition, and date and mode of disposal of all equipment items acquired by it that has a market value of five-hundred \$500.00 or more per item. A reasonable estimate of the original cost may be used if the actual original cost is unknown.

Yes No

Provide justification for not maintaining a historical inventory system that meet all of the above points.

LEA Sign-off

Sequence of Courses to Be Funded section is complete.

CDE Review and Sign-off

CDE Comments

Section Approved

Save Save and Continue to Section VI

Questions: Perkins Support Team | perkins@cde.ca.gov

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Program Grant Management System (PGMS)

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Hamilton Unified (131 - Secondary)

2024-25 Application

2024-25 Section VI - Budget Viewer

Quick Facts Box

Allocation Amount	\$7,618.00
Budgeted Amount	\$7,618.00
Indirect Amount	\$362.00 *
Maximum Claim Indirect Amount	The maximum indirect amount that can be expended cannot exceed \$0.00
Application Due Date	Friday, May 17, 2024 11:59 PM
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Fiscal Activity	No fiscal activity
Approved Claims	

* Subject to change based on Capital Outlay and actual expenditures

To add a site/sector/pathway or line item, go to **Section V**.

Object Code	At Least 85% of the grant must be spent in these areas							Not to exceed 10% of total expenditure	Not to exceed 5% of total expenditure	Total
	(A) Instruction (Including Career Technical Student Organizations)	(B) Professional Development	(C) Curriculum Development	(D) Transportation and Child Care for Economically Disadvantaged Participants	(E) Special Populations Services	(F) Research Evaluation and Data Development	(G) Career and Academic Guidance and Counseling for Students Participating in CTE Programs	(H) Administration or Indirect Costs		
1000 Certificated Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2000 Classified Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3000 Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4000 Books/Supplies	<u>\$2,218.00</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,218.00	
5000 Services/ Operating Expenses	\$0.00	<u>\$5,400.00</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,400.00	
6000 Capital Outlay	\$0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0.00	
7000 Indirect Costs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0.00	\$0.00	
Total	\$2,218.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,618.00	

CLNA Component Grouped by Object Code

Object Code	Section 134(c)(d)(e): Stakeholder Consultation on CLNA, Dates, Content, Membership	S134(c)(2)(A): Student Performance on Required Performance Indicators (Disaggregated)	S134(c)(2)(B)(ii): Program Size, Scope, and Quality to Meet the Needs of All Students	S134(c)(2)(C): Progress Towards Implementation of CTE Programs of Study	S134(c)(2)(D): Improving Recruitment, Retention, and Training of CTE Professionals, Including Underrepresented Groups	S134(c)(2)(E): Progress Towards Equal Access to CTE Programs for All Students	S134(c)(2)(B)(ii): Alignment to Labor Market Information (LMI)	Object Code Total
4000 Books/Supplies	\$0.00	\$0.00	\$2,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,218.00
5000 Services/Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00
	\$0.00	\$0.00	\$2,218.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$7,618.00

Student Categories Targeted Grouped by Object Code

Object Code	General Population (All CTE Participants)	Individuals With Disabilities	Individuals From Economically Disadvantaged Families, Including Low-income Youth and Adults	Individuals Preparing for Nontraditional Fields	Single Parents, Including Single Pregnant Women	Out-of-workforce Individuals	English Language Learners	Homeless Individuals	Youth Who Are In, Or Who Have Aged Out Of, The Foster Care System	Youth With A Parent Who Is On Active Duty In The Military	Object Code Total
4000 Books/Supplies	\$2,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,218.00
5000 Services/Operating Expenses	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,400.00
	\$7,618.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,618.00

Continue to Section VII

Questions: Perkins Support Team | perkins@cde.ca.gov

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Web Policy

Program Grant Management System (PGMS)

PGMS Portal CDE Contact LEA Contact Application Fiscal Activity Log Logoff

Hamilton Unified (131 - Secondary)

2024-25 Application

Local CTE Program Changes Update

Quick Facts Box

Allocation Amount	\$7,618.00
Budgeted Amount	\$7,618.00
Indirect Amount	\$362.00 *
Maximum Claim Indirect Amount	The maximum indirect amount that can be expended cannot exceed \$0.00
Application Due Date	Friday, May 17, 2024 11:59 PM
Application Status	Not Submitted
GAN Status	GAN has not been processed or sent to LEA
Fiscal Activity	No fiscal activity
Approved Claims	

* Subject to change based on Capital Outlay and actual expenditures

Local CTE Plan Update

Are there any major changes made to the LEA's CTE program for 2024-25, e.g.:

- New courses have been added to an existing program sequence.
- New sequences of courses have been developed for an existing industry sector.
- A new industry sector and the corresponding sequences of courses have been developed.

Yes No

A World Food and Fiber (Food Science) class will be offered again. It was a previous class section that has not been offered due to staffing and classroom placements on campus. It is being implemented back into the schedule for the 24-25 school year.

LEA Sign-off

Local CTE Plan Update section is complete and ready for CDE review.

CDE Review and Sign-off

CDE Comments

Section Approved

Save

Save and Continue to Application Status

Questions: Perkins Support Team | perkins@cde.ca.gov

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[Web Policy](#)

Strengthening Career and Technical Education for the 21st Century Act (Perkins V)

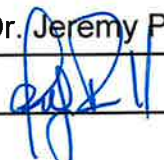
2024-25 REPRESENTATIVES OF SPECIAL POPULATIONS

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) requires local educational agencies (LEAs) to implement strategies to overcome barriers that may be lowering special population students' rates of access to or success in career technical education (CTE) programs assisted with the funds. CTE programs must be designed to enable special population students to meet the performance level targets established for the programs. These programs must also provide the skills necessary to pursue careers in high-skill, high-wage, or in-demand industry sectors or occupations.

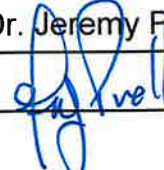
This form confirms that the LEA coordinators or administrators responsible for each of the programs associated with special population groups listed below have contributed to the LEA's Comprehensive Local Needs Assessment for the 2020–21 Perkins V application.

Each special population category must be signed by the LEA's designated administrator or the certificated representative responsible for that program.

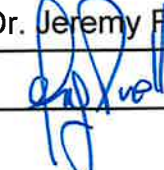
Students with Disabilities (Special Education Coordinator/Administrator)

Printed Name: Dr. Jeremy Powell Title: Superintendent
Signature:  Date: 4/20/24

Economically Disadvantaged (Title I Coordinator/Administrator)


Printed Name: Dr. Jeremy Powell Title: Superintendent
Signature:  Date: 4/20/24

Students Preparing for Non-Traditional Fields (Title IX Coordinator/Administrator)

Printed Name: Dr. Jeremy Powell Title: Superintendent
Signature:  Date: 4/20/24

Single Parent or Single Pregnant Women (Title IX Coordinator/Administrator)

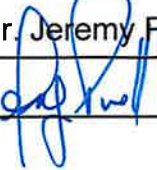
Printed Name: Dr. Jeremy Powell Title: Superintendent

Signature:  Date: _____

Out-Of-Workforce Individuals (Title IX Coordinator/Administrator)

Note: Required only on Section 132 (Adult/ROP) applications

Printed Name: Dr. Jeremy Powell Title: Superintendent

Signature:  Date: 1/10/24

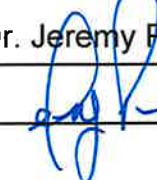
English Language Learners (English Learner Coordinator/Administrator)

Printed Name: Dr. Jeremy Powell Title: Superintendent

Signature:  Date: 1/10/24

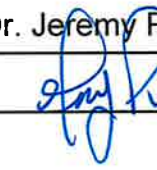
Homeless

Printed Name: Dr. Jeremy Powell Title: Superintendent

Signature:  Date: 1/10/24

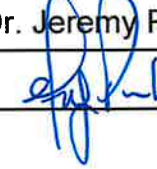
Youth who are in, or who have aged out of, the foster care system

Printed Name: Dr. Jeremy Powell Title: Superintendent

Signature:  Date: 1/10/24

Youth with a parent who is on active duty in the military

Printed Name: Dr. Jeremy Powell Title: Superintendent

Signature:  Date: 1/10/24



Home / Finance & Grants / Funding / Funding Tools & Materials


General Assurances and Certifications 2023-24

The following Assurances and Certifications are requirements of applicants and grantees as a condition of receiving funds.

1. Programs and services are and will be in compliance with Title VI and Title VII of the Civil Rights Act of 1964; the California Fair Employment Practices Act, Government Code §11135; and Chapter 1, Subchapter 4 (commencing with §30) of Division I of Title 5, California Code of Regulations (5 CCR).
2. Programs and services are and will be in compliance with Title IX (nondiscrimination on the basis of sex) of the Education Amendments of 1972. Each program or activity conducted by the local educational agency (LEA) will be conducted in compliance with the provisions of Chapter 2, (commencing with §200), Prohibition of Discrimination on the Basis of Sex, of Part 1 of Division 1 of Title I of the California Education Code (EC), as well as all other applicable provisions of state law prohibiting discrimination on the basis of sex.
3. Programs and services are and will be in compliance with the affirmative action provisions of the Education Amendments of 1972.
4. Programs and services are and will be in compliance with the Age Discrimination Act of 1975.
5. Programs and services for individuals with disabilities are in compliance with the disability laws. (Public Law (PL) 105-17; 34 Code of Federal Regulations (34 CFR) 300, 303; and Section 504 of the Rehabilitation Act of 1973)
6. When federal funds are made available, they will be used to supplement the amount of state and local funds that would, in the absence of such federal funds, be made available for the uses specified in the state plan, and in no case supplant such state or local funds. (20 United States Code (USC) §6321; PL 114-95, §1118(b)(1))
7. All state and federal statutes, regulations, program plans, and applications appropriate to each program under which federal or state funds are made available through this application will be met by the applicant agency in its administration of each program.
8. Schoolsite councils have developed and approved a School Plan for Student Achievement (SPSA) for schools participating in programs funded through the consolidated application process, and any other school program they choose to include, and that school plans were developed with the review, certification, and advice of any applicable school advisory committees. (EC §64001)
9. LEAs using their own school planning template in place of the SPSA have ensured that the content meets the statutory requirements of schoolwide programs and school improvement (comprehensive support and improvement, targeted support and improvement, and additional

- targeted support and improvement) under the Every Student Succeeds Act, as applicable. (EC §64001; 20 USC §6311; PL 114-95, §1111(d)(1)(2))
10. The LEA will use fiscal control and fund accounting procedures that will ensure proper disbursement for state and federal funds paid to that agency under each program. (5 CCR, §4202)
 11. The LEA will make reports to the state agency or board and to the Secretary of Education as may reasonably be necessary to enable the state agency or board and the Secretary to perform their duties and will maintain such records and provide access to those records as the state agency or board or the Secretary deems necessary. Such records will include, but will not be limited to, records which fully disclose the amount and disposition by the recipient of those funds, the total cost of the activity for which the funds are used, the share of that cost provided from other sources, and such other records as will facilitate an effective audit. The recipient shall maintain such records for three years after the completion of the activities for which the funds are used. (34 CFR 76.722, 76.730, 76.731, 76.760; 2 CFR 200.333)
 12. The local governing board has adopted written procedures to ensure prompt response to complaints within 60 calendar days, and has disseminated these procedures to students, employees, parents or guardians, district/school advisory committees, appropriate private school officials or representatives, and other interested parties. (5 CCR, §4600 et seq.)
 13. The LEA declares that it neither uses nor will use federal funds for lobbying activities and hereby complies with the certification requirements of 34 CFR Part 82.
 14. The LEA has complied with the certification requirements under 34 CFR Part 84 regarding debarment, suspension and other requirements for a drug-free workplace. (34 CFR Part 84)
 15. The LEA will provide the certification on constitutionally protected prayer. (20 USC §7904; PL 114-95, §8524(b))
 16. The control of funds provided under each such program and title to property acquired with program funds will be in a public agency, an eligible private agency, institution, or organization, or an Indian tribe, if the law authorizing the program provides for assistance to those entities; and (B) the public agency, eligible private agency, institution, or organization, or Indian tribe will administer those funds and property to the extent required by the authorizing law. (20 USC §7844; PL 114-95, §8304(a)(2)(A-B))
 17. The LEA administers all funds and property related to programs funded for equitable services provided to students attending private schools. (20 USC §6320; PL 114-95, §1117(d)(1))
 18. The LEA will adopt and use proper methods of administering each program including enforcement of any obligations imposed by law on agencies responsible for carrying out programs and correction of deficiencies in program operations identified through audits, monitoring or evaluation. (20 USC §7846; PL 114-95, §8306(a)(3)(A-B))
 19. The LEA will participate in the California Assessment of Student Performance and Progress. (EC §60640, et seq.)
 20. The LEA assures that classroom teachers who are being assisted by instructional assistants retain their responsibility for the instruction and supervision of the students in their charge. (EC §45344(a))

21. The LEA governing board has adopted a policy on parent involvement that is consistent with the purposes and goals of EC Section 11502. These include all of the following: (a) to engage parents positively in their children's education by helping parents to develop skills to use at home that support their children's academic efforts at school and their children's development as responsible future members of our society; (b) to inform parents that they can directly affect the success of their children's learning, by providing parents with techniques and strategies that they may utilize to improve their children's academic success and to assist their children in learning at home; (c) to build consistent and effective communication between the home and the school so that parents may know when and how to assist their children in support of classroom learning activities; (d) to train teachers and administrators to communicate effectively with parents; and (e) to integrate parent involvement programs, including compliance with this chapter, into the school's master plan for academic accountability. (EC §§11502, 11504)
22. Results of an annual evaluation demonstrate that the LEA and each participating school are implementing Consolidated Programs that are not of low effectiveness, under criteria established by the local governing board. (5 CCR §3942)
23. The program using consolidated programs funds does not isolate or segregate students on the basis of race, ethnicity, religion, sex, sexual orientation or socioeconomic status. (United States Constitution, Fourteenth Amendment; California Constitution, Article 1, §7; California Government Code §§11135-11138; 42 USC §2000d; 5 CCR, §3934)
24. Personnel, contracts, materials, supplies, and equipment purchased with Consolidated Program funds supplement the basic education program. (EC §62002; 5 CCR, §§3944, 3946)
25. At least 85 percent of the funds for School Improvement Programs, Title I, Title VI and Economic Impact Aid (State Compensatory Education and programs for English learners) are spent for direct services to students. One hundred percent of Miller-Unruh apportionments are spent for the salary of specialist reading teachers. (EC §63001; 5 CCR, §3944(a)(b))
26. State and federal categorical funds will be allocated to continuation schools in the same manner as to comprehensive schools, to the maximum extent permitted by state and federal laws and regulations. (EC §48438)
27. Programs and services are and will be in compliance with Section 8355 of the California *Government Code* and the Drug-Free Workplace Act of 1988, and implemented at CFR Part 84, Subpart F, for grantees, as defined at 34 CFR Part 84, Sections 84.105 and 84.110.
28. Federal grant recipients, sub recipients and their grant personnel are prohibited from text messaging while driving a government owned vehicle, or while driving their own privately owned vehicle during official grant business, or from using government supplied electronic equipment to text message or email when driving. Recipients must comply with these conditions under Executive Order 13513, "Federal Leadership on Reducing Text Messaging while Driving," October 1, 2009.
29. The Federal grant sub recipient has complied with the Federal Funding Accountability and Transparency Act, as defined in 2 CFR Part 25 (PL 109-282; PL 110-252) regarding the

- establishment of a Data Universal Numbering System (DUNS) number and maintaining a current/active registration in the [System for Award Management](#)  web page.
30. 30. Tribal consultation is required for all Title programs covered by ESSA (ESEA section 1111(a)(1)(A)) when an LEA have received a Title VI Indian Education formula grant in the previous fiscal year that exceeds \$40,000, or have 50 percent or more (using enrollment from the previous year) of its student enrollment made up of American Indian/American Native (AI/AN) students. The total AI/AN enrollment data would include those students who self-identify as AI/AN alone and AI/AN in combination with one or more races, regardless of Hispanic ethnicity. A list of LEAs required to conduct tribal consultation can be found on the California Department of Education [Tribal Consultation web page](#). Each affected LEA shall maintain in the agency's records and provide to the state educational agency a written affirmation signed by the appropriate officials of the participating tribes—or tribal organizations approved by the tribes—that the consultation required by this section has occurred. (20 USC §7918; PL 114-95, §8538)

Questions: Education Data Office | connappsupport@cde.ca.gov | 916-319-0297

Last Reviewed: Monday, July 10, 2023

Strengthening Career and Technical Education for the 21st Century Act (Perkins V)

2024-25 ASSURANCES AND CERTIFICATIONS

Perkins V Special Assurances Are Required For Funding

1. The eligible recipient will provide a career technical education (CTE) program that is of such size, scope, and quality to be effective. (Perkins V, Section 135[b])
2. The eligible recipient that uses funds under Perkins V for in-service and preservice CTE professional development programs for CTE teachers, administrators, and other personnel will, upon written request, permit the participation in such programs of CTE teachers, administrators, and other personnel in nonprofit private schools offering CTE programs located in the geographical area served by such recipient. (Perkins V, Section 217[a])
3. The eligible recipient may, upon written request, use funds made available under Perkins V to provide for the meaningful participation, in CTE programs and activities receiving funding under this Act of secondary school students attending nonprofit private schools who reside in the geographical area served by the eligible recipient. (Perkins V, Section 217[b])
4. The eligible recipient will consult, upon written request, in a timely and meaningful manner with representatives of nonprofit private schools in the geographical area served by the eligible recipient regarding the meaningful participation, in CTE programs and activities receiving funding under Perkins IV, of secondary school students attending nonprofit private schools. (Perkins V, Section 217[b][2])
5. Nothing in Perkins V shall be construed to be inconsistent with applicable federal law prohibiting discrimination on the basis of race, color, sex, national origin, age, or disability in the provision of Federal programs or services. (Perkins V, Section 216)
6. Curriculum, instruction, and assessment are designed to serve all students, including students who are members of special populations.

Use of Perkins V Funds

1. Funds made available under the Perkins V for CTE activities will supplement, and will not supplant, non-federal funds expended to carry out CTE activities and technical preparation activities. (Perkins V, Section 211[a])

2. All of the funds made available under Perkins V will be used in accordance with the requirements of this Act. (Perkins V, Section 6)
3. No funds made available under Perkins V shall be used to require any secondary school student to choose or pursue a specific career path or major; or to mandate that any individual will be required to participate in a CTE program, including a CTE program that requires the attainment of a federally funded skill level, standard, or certificate of mastery. (Perkins V, Section 214)
4. No funds made available under the Perkins Act will be used to provide CTE programs for students prior to the middle grades (any of grades 5-8) except that equipment and facilities purchased with funds under the Perkins V may be used for such students. (Perkins V, Section 215)
5. No funds will be used to acquire equipment or software in any instance in which such acquisition results in a direct financial benefit to any organization representing the interests of the purchasing entity, the employees of the purchasing entity, or any affiliate of such an organization. (Perkins V, Section 122[d][13][B])
6. The funding for development and implementation of the Integrated and Career-Related Education Continuum as described in *California's Federal Perkins V State Plan* (formerly the *2008-2012 California State Plan for Career Technical Education*) will be limited to programs as described in the local CTE plan that (a) begin no earlier than the middle grades; (b) include a clearly defined sequence of courses that prepare students for career entry and postsecondary education; (c) are part of a sequence that may include a capstone course at the high school, ROCP or community college; (d) are taught by a qualified CTE teacher; and (e) integrates CTE and academic instruction.
7. The eligible recipient will comply with the requirements of Perkins V, Title I, and the provisions of *California's Federal Perkins V State Plan* (formerly the *California State Plan for Career Technical Education*), including the provision of a financial audit of funds received under this title which may be included as part of an audit of other Federal or State programs. (Perkins V, Section 122[d][13][A])

Consortia Requirements

1. Consortia formed to meet the minimum allocation requirement will use funds only for purposes and programs that are mutually beneficial to all members of the consortium.
2. Funds will not be reallocated to individual members of the consortium for purposes or programs benefiting only one member of the consortium. (Perkins V, sections 131[f][2] and 132[a][3][B])

Requirements of Local CTE Programs Assisted with Perkins funds

LEAs will ensure that each of the following requirements in Perkins V Section 135(b) are met in each program that uses Perkins IV funds.

Funds made available to eligible recipients under this part shall be used to support career and technical education programs that are of sufficient size, scope, and quality to be effective and that—

(1) provide career exploration and career development activities through an organized, systematic framework designed to aid students, including in the middle grades, before enrolling and while participating in a career and technical education program, in making informed plans and decisions about future education and career opportunities and programs of study, which may include—

(A) introductory courses or activities focused on career exploration and career awareness, including non-traditional fields;

(B) readily available career and labor market information, including information on—

(i) occupational supply and demand;

(ii) educational requirements;

(iii) other information on careers aligned to State, local, or Tribal (as applicable) economic priorities; and

(iv) employment sectors;

(C) programs and activities related to the development of student graduation and career plans;

(D) career guidance and academic counselors that provide information on postsecondary education and career options;

(E) any other activity that advances knowledge of career opportunities and assists students in making informed decisions about future education and employment goals, including non-traditional fields; or

(F) providing students with strong experience in, and comprehensive understanding of, all aspects of an industry;

(2) provide professional development for teachers, faculty, school leaders, administrators, specialized instructional support personnel, career guidance and academic counselors, or paraprofessionals, which may include—

(A) professional development on supporting individualized academic and career and technical education instructional approaches, including the integration of academic and career and technical education standards and curricula;

(B) professional development on ensuring labor market information is used to inform the programs, guidance, and advisement offered to students, including information provided under section 15(e)(2)(C) of the Wagner-Peyser Act (29 U.S.C. 491–2(e)(2)(C));

(C) providing teachers, faculty, school leaders, administrators, specialized instructional support personnel, career guidance and academic counselors, or paraprofessionals, as appropriate, with opportunities to advance knowledge, skills, and understanding of all aspects of an industry, including the latest workplace equipment, technologies, standards, and credentials;

(D) supporting school leaders and administrators in managing career and technical education programs in the schools, institutions, or local educational agencies of such school leaders or administrators;

(E) supporting the implementation of strategies to improve student achievement and close gaps in student participation and performance in career and technical education programs;

(F) providing teachers, faculty, specialized instructional support personnel, career guidance and academic counselors, principals, school leaders, or paraprofessionals, as appropriate, with opportunities to advance knowledge, skills, and understanding in pedagogical practices, including, to the extent the eligible recipient determines that such evidence is reasonably available, evidence-based pedagogical practices;

(G) training teachers, faculty, school leaders, administrators, specialized instructional support personnel, career guidance and academic counselors, or paraprofessionals, as appropriate, to provide appropriate accommodations for individuals with disabilities, and students with disabilities who are provided accommodations under the Rehabilitation Act of 1973 (29 U.S.C. 701 et seq.) or the Individuals with Disabilities Education Act;

(H) training teachers, faculty, specialized instructional support personnel, career guidance and academic counselors, and paraprofessionals in frameworks to effectively teach students, including a particular focus on students with disabilities and

English learners, which may include universal design for learning, multi-tier systems of supports, and positive behavioral interventions and support; or

(I) training for the effective use of community spaces that provide access to tools, technology, and knowledge for learners and entrepreneurs, such as makerspaces or libraries;

(3) provide within career and technical education the skills necessary to pursue careers in high-skill, high-wage, or in-demand industry sectors or occupations;

(4) support integration of academic skills into career and technical education programs and programs of study to support—

(A) CTE participants at the secondary school level in meeting the challenging State academic standards adopted under section 1111(b)(1) of the Elementary and Secondary Education Act of 1965 by the State in which the eligible recipient is located; and

(B) CTE participants at the postsecondary level in achieving academic skills;

(5) plan and carry out elements that support the implementation of career and technical education programs and programs of study and that result in increasing student achievement of the local levels of performance established under section 113, which may include—

(A) a curriculum aligned with the requirements for a program of study;

(B) sustainable relationships among education, business and industry, and other community stakeholders, including industry or sector partnerships in the local area, where applicable, that are designed to facilitate the process of continuously updating and aligning programs of study with skills that are in demand in the State, regional, or local economy, and in collaboration with business outreach staff in one-stop centers, as defined in section 3 of the Workforce Innovation and Opportunity Act (29 U.S.C. 3102), and other appropriate organizations, including community-based and youth-serving organizations;

(C) where appropriate, expanding opportunities for CTE concentrators to participate in accelerated learning programs (as described in section 4104(b)(3)(A)(i)(IV) of the Elementary and Secondary Education Act of 1965 (20 U.S.C. 7114(b)(3)(A)(i)(IV)), including dual or concurrent enrollment programs, early college high schools, and the development or implementation of articulation agreements as part of a career and technical education program of study;

- (D) appropriate equipment, technology, and instructional materials (including support for library resources) aligned with business and industry needs, including machinery, testing equipment, tools, implements, hardware and software, and other new and emerging instructional materials;
- (E) a continuum of work-based learning opportunities, including simulated work environments;
- (F) industry-recognized certification examinations or other assessments leading toward a recognized postsecondary credential;
- (G) efforts to recruit and retain career and technical education program teachers, faculty, school leaders, administrators, specialized instructional support personnel, career guidance and academic counselors, and paraprofessionals;
- (H) where applicable, coordination with other education and workforce development programs and initiatives, including career pathways and sector partnerships developed under the Workforce Innovation and Opportunity Act (29 U.S.C. 3101 et seq.) and other Federal laws and initiatives that provide students with transition-related services, including the Individuals with Disabilities Education Act;
- (I) expanding opportunities for students to participate in distance career and technical education and blended learning programs;
- (J) expanding opportunities for students to participate in competency-based education programs;
- (K) improving career guidance and academic counseling programs that assist students in making informed academic and career and technical education decisions, including academic and financial aid counseling;
- (L) supporting the integration of employability skills into career and technical education programs and programs of study, including through family and consumer science programs;
- (M) supporting programs and activities that increase access, student engagement, and success in science, technology, engineering, and mathematics fields (including computer science and architecture) for students who are members of groups underrepresented in such subject fields;
- (N) providing career and technical education, in a school or other educational setting, for adults or out-of-school youth to complete secondary school education or upgrade technical skills;

(O) supporting career and technical student organizations, including student preparation for and participation in technical skills competitions aligned with career and technical education program standards and curricula;

(P) making all forms of instructional content widely available, which may include use of open educational resources;

(Q) supporting the integration of arts and design skills, when appropriate, into career and technical education programs and programs of study;

(R) partnering with a qualified intermediary to improve training, the development of public-private partnerships, systems development, capacity-building, and scalability of the delivery of high-quality career and technical education;

(S) support to reduce or eliminate out-of-pocket expenses for special populations participating in career and technical education, including those participating in dual or concurrent enrollment programs or early college high school programs, and supporting the costs associated with fees, transportation, child care, or mobility challenges for those special populations; or

(T) other activities to improve career and technical education programs; and

(6) develop and implement evaluations of the activities carried out with funds under this part, including evaluations necessary to complete the comprehensive needs assessment required under section 134(c) and the local report required under section 113(b)(4)(B).

State Established CTE Quality Criteria for Programs Assisted with Perkins V funds

Perkins V Section 135(b) requires each CTE program assisted with the funds to provide services and activities that are of sufficient size, scope, and quality to be effective.

California's *Federal Perkins V State Plan* (formerly the *2008-2012 California State Plan for Career Technical Education*) identifies 12 essential planning, organization, and instructional elements determined by the state to be critical to high-quality CTE programs. These elements are incorporated into the following criteria which are required of all programs assisted with the funds.

- A. **Student-Centered Delivery of Services** for all K–14+ college and career pathways incorporates the removal of institutional or systemic barriers that impede the progress of students in achieving their education and career goals. This includes a renewed commitment to offer an engaging learning experience and support the diversity of individual student needs while accommodating their multiple entry points as they progress along a continuum of education and training, or advance in a sector-specific occupation or industry.

- B. Student **Equity** goes beyond the reduction of institutional barriers to create an environment of being fair, impartial and free from racism, bias, or favoritism, promote educational and employment attainment, and to eliminate the achievement gap for all students including, but not limited to, English language learners and students with disabilities in the K–14+ college and career pathway system.
- C. **Access** denotes a broader vision of equity ensuring that all students are provided ample opportunities to attain the necessary skills, education and training required to maximize their individual goals including a collective awareness of all the supports that are available to students both inside and out of class. Access also facilitates the elimination of the achievement gap by providing information on how to access programs, services, and rigorous course work for all California students regardless of region, gender, socio-economic status, special needs, and/or English proficiency. Access also includes creating pathways with demonstrable careers for students.
- D. **Leadership at All Levels** is required to achieve greater integration across systems and programs to ensure that the contexts for an engaging learning experience can occur and programs connect, so all students can reach across systems easily and succeed with their desired outcomes including employment, and employers have the workforce needed to thrive.
- E. **High-Quality, Integrated Curriculum and Instruction** informed by labor market information, student interest, technology, industry standards, and real-world engagement through relevant work-based learning opportunities is essential to prepare students. Rigorous and aligned programs should be supported to guide students through relevant course sequences (i.e., both in-person and online) and work-based learning opportunities leading to a mastery of standards, high school graduation, and transition to postsecondary education, training, apprenticeship, and/or employment, as appropriate. Courses and programs may be designed to use cross-system strategies like dual enrollment and/or dual credit with community colleges and universities or other articulations to create a seamless student experience, and avoid unnecessary repeating of courses or other inefficient practices to facilitate “on-time” postsecondary graduation, where appropriate. Stackable badging and credentials can ensure frequency of assessment and a value-added outcome.
- F. **Skilled Instruction and Educational Leadership, informed by Professional Learning**, is the cornerstone of the public education system in California. The educational experience is only as strong as the capacity and investment made in faculty, educational leaders, and the other key field talent to provide in-class, online, or work-based learning opportunities as well as developing an awareness of student support services. California encourages the culture of innovation and entrepreneurialism in program instruction and design that leads to student success.

- G. The strong presence of **Career Exploration and Student Supports** is an essential component for establishing a learning plan for all K–14+ students. This includes identifying appropriate foundational courses (i.e., using competency-based learning) and information about jobs, determining student progression in a single pathway or along multiple pathways or sequences of learning, or making available in-class and online course offerings and work-based learning opportunities. To complement their learning plan, students should also have access to comprehensive counseling, individualized supports along their journey (including, but not limited to, for students who are part-time, face barriers to learning, need academic or cultural supports, transportation, child care, or financial aid), or opportunities through student leadership development organizations to achieve their individual goals and aspirations, through a variety of transitions, in an ever-changing workforce.
- H. **Appropriate Use of Data and Continuous Improvement** should continue to drive CTE through relevant accountability that is outcomes-based, is supported both vertically and horizontally across systems, and ensures equity and access for all students. Continuous improvement ensures students can access the best pathways possible. Focusing on students' and employers' needs will allow for identification of capacity building, refinement of programs, and elimination of inefficiencies to meet the existing and emerging needs of regional economies. Through intentional sharing of specific data elements that are actionable across systems will help to showcase student attainment, including mastery of standards, and be informed by industry needs to achieve relevant system outcomes. Responsible data use is to inform practice and improve programs, not to track students.
- I. Opportunities for strategic and intentional **Cross-System Alignment** should be informed by the ongoing analysis of student data, and alignment of data definitions across systems to provide, for example, deliberate sector-based programs, deployment of technical field assistance using a regional distribution, or evidence-based practices and processes to optimize pathway success and upward mobility opportunities for all participants.
- J. **Intentional Recruitment and Marketing (Promotion, Outreach, and Communication)** should reflect an understanding of students' and employers' needs, be consistent in its messaging to stakeholders across all segments, and use tools and reports as a platform to display the added value of high quality K–14+ college and career pathway programs.
- K. **Sustained Investments and Funding through Mutual Agreements** must be present to encourage regional alliances along with industry sector strategies, especially with a focus on current and/or emerging high-skill, high-wage, and/or high-demand occupations. This includes but is not limited to Kindergarten through grades twelve (K–

12) Education, Adult Education, Higher Education, Labor, Economic Development Councils, Chambers of Commerce, Workforce Development Boards, career advisory boards, and regional industry alliances aligned by sector that lead to an industry-recognized credential or certificate, postsecondary training, apprenticeship, and/or employment.

- L. **Strong Partnerships with Industry** and appropriate employers must be developed to inform and improve CTE program design, instruction and work-based learning activities; as well as, ensure that career pathway programs in all grade levels, organizations and apprenticeship programs continue to meet the workforce demands.

Perkins Coordinator Signature:

Printed Name: Janice Lohse

Title: Ag Teacher / CTE Coordinator

Signature: 

Date: 4/26/24

Strengthening Career and Technical Education for the 21st Century Act (Perkins V)

2024-25 GRANT CONDITIONS

Note: The application for funds can be completed and submitted online through the California Department of Education (CDE) Programs Grant Management System (PGMS) Web page at <http://www3.cde.ca.gov/pgms/logon.aspx>. All other forms related to this grant, as well as anything referenced in these grant conditions, can be found on the CDE Perkins Web page at <http://www.cde.ca.gov/ci/ct/pk/>.

1. Your local educational agency's (LEA's) Strengthening Career and Technical Education for the 21st Century Act (Perkins V) grant award is part of the Career and Technical Education Basic Grants to States from the U.S. Department of Education's (ED) Office of Career, Technical, and Adult Education. The *Catalog of Federal Domestic Assistance* number is 84.048A. The funds are subject to, and grantees must comply with, ED's federal regulations contained in the Code of Federal Regulations (CFR), including those found in Title 2 of the CFR at Parts 200, 3474 and 3485; as well as Title 34 of the CFR at Parts 75 – 82; and Title 34, Subtitle B, Chapter 1 (the regulations of ED's Office of Civil Rights)..
2. In order to accept Perkins V funds, the LEA must have:
 - At least one complete "program of study" as defined by Perkins V Section 3 Paragraph 41.
 - A completed Comprehensive Local Needs Assessment that meets the requirements as defined by Perkins V, Section 134(c) – (e).
 - An approved online application submitted through the PGMS and approved by the CDE.
3. The grant award will be processed upon receipt of the signed Grant Award Notification (AO-400). The AO-400 must be signed by the Superintendent or an authorized official and **returned within 10 working days of receipt**.
4. Funds awarded under Perkins V shall be used to **supplement, and shall not supplant**, non-federal funds expended to carry out CTE program activities.
5. The LEA must meet all federal statutes and regulations applicable to Perkins V in its administration of the program.

6. Perkins V requires grant recipients to submit annual Perkins Core Indicators data by the designated deadlines. The Report on CTE Enrollment and Program Completion (CDE 101 E1) and the Report on CTE Placement (CDE 101 E2) data may be submitted annually by the prescribed deadlines and methods. Final reimbursement for the grant period will not be paid until the CDE 101 E1 data are submitted to the CDE. The CDE may request that all Perkins V funds for the program year be returned for failure to adhere to the Perkins V data requirements.
7. All Perkins V funds must be expended within the dates designated and for not more than the maximum amount indicated on the AO-400. Encumbrances may be made at any time after the beginning date of the grant stated on the AO-400. All funds must be expended or legally obligated by **June 30, 2025**. Any funds left unclaimed after **September 30, 2025**, will revert to the CDE for reallocation to other LEAs. Unauthorized expenditures shall be the responsibility of the LEA. **No extensions of this grant will be allowed.**
8. No less than 85 percent of the LEA's allocation must be expended to improve or expand CTE programs and CTE courses approved in the local plan. No more than 10 percent of the grant can be spent on non-instructional items. The grantee shall limit the administrative costs to 5 percent and may include indirect (less any funds expended for capital outlay) or direct costs related to administering the funds. Indirect costs are limited to the indirect cost rate approved by the CDE for the applicable fiscal year in which the funds are expended, or 5 percent, whichever is less.
9. While interest earned up to \$500 per year may be retained by the grantee for administrative expense, interest earned in excess of that amount must be remitted to the federal government pursuant to Title 2, CFR Section 200.305.
10. Any single expenditure of \$5,000 or greater (including taxes, shipping, and installation) is considered capital outlay and requires prior written CDE approval, separate from their entry into the Strategic Spending Plan (budget) in PGMS.
11. Grant funds will be remitted on a quarterly reimbursement basis only. All claims must be submitted through PGMS. Filing a second quarter claim and fourth-quarter claim is mandatory. To claim reimbursement of funds, the LEA must complete and submit a claim for reimbursement for actual expenditures according to the following schedule:
 - First quarter (July 1–September 30): due before or on October 31

- Second quarter (October 1–December 31): due before or on January 31
- Third quarter (January 1–March 31): due before or on April 30
- Fourth quarter/Final (April 1–June 30): due before or on July 31

12. A budget revision is required through PGMS for new expenditures or if expenditures for any budget category will be exceeded by 20 percent or more of the authorized budget category total in the approved budget. The budget revision must be approved by CDE before expenditures are made. Expenditures that exceed the approved budget category amount by 20 percent may not be approved for payment when a claim is submitted.

13. All claims must contain actual expenditures incurred by the LEA; expenditures cannot be rounded to whole numbers.

14. Federal regulations governing the Perkins V will overrule any errors inadvertently made by the CDE.

Perkins Coordinator Signature:

Printed Name: Janice Lohse

Title: Ag Teacher / CTE Coordinator

Signature: Janice Lohse

Date: 4/20/24